

# VOTE: 864 Kiruhura District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,651,833</b>	<b>1,251,834</b>
o/w Higher Local Government	1,100,000	750,000
o/w Lower Local Government	551,833	501,834
<b>Discretionary Government Transfers</b>	<b>3,568,067</b>	<b>4,192,728</b>
o/w Higher Local Government	3,146,338	3,770,170
o/w Lower Local Government	421,729	422,558
<b>Conditional Government Transfers</b>	<b>18,557,493</b>	<b>23,370,645</b>
o/w Higher Local Government	18,557,493	23,370,645
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,108,803</b>	<b>1,128,803</b>
o/w Higher Local Government	404,875	424,875
o/w Lower Local Government	703,928	703,928
<b>External Financing</b>	<b>587,794</b>	<b>587,794</b>
o/w Higher Local Government	587,794	587,794
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>25,473,989</b>	<b>30,531,804</b>
o/w Higher Local Government	23,796,499	28,903,484
o/w Lower Local Government	1,677,490	1,628,320

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,651,833</b>	<b>1,251,834</b>
Advertisements/Bill Boards	2,500	2,500
Animal and Crop Husbandry related Levies	65,422	65,422
Business licenses	129,356	129,356
Inspection Fees	50,100	50,100
Land Fees	194,600	194,600
Local Hotel Tax	14,500	14,500
Local Services Tax-Payable By Individuals	56,728	56,728
Market /Gate Charges	542,320	542,320
National Park Pees	38,147	38,147
Other fines and Penalties – private	800	800
Other licenses	116,913	116,913
Other taxes on specific services	400,000	0
Property related Duties/Fees	5,800	5,800
Registration fees for Documents and Businesses	23,148	23,148
Rental Income Tax-Payable By Individuals	11,500	11,500
<b>Discretionary Government Transfers</b>	<b>3,500,893</b>	<b>4,192,728</b>
District Discretionary Equalisation Development Grant	377,373	420,850
District Unconditional Grant Non-Wage	642,046	788,440
District Unconditional Grant Wage	2,069,904	2,862,914
Urban Discretionary Equalisation Development Grant	24,648	24,749
Urban Unconditional Grant Wage	291,528	0
Urban Unconditional Non-Wage	95,393	95,776
<b>Conditional Government Transfers</b>	<b>18,557,493</b>	<b>23,370,645</b>
Programme Conditional Grant - Non Wage Recurrent	2,838,658	6,018,929
Programme Conditional Grant - Development	3,675,364	2,715,792
Programme Conditional Grant - Wage Recurrent	11,628,655	14,071,108
Transitional Conditional Grant - Development	414,815	564,815
<b>Other Government Transfers</b>	<b>1,108,803</b>	<b>1,128,803</b>
GROW Project	0	16,000
Micro Projects under Luwero Rwenzori Development Programme	250,000	250,000
Support to PLE (UNEB)	16,000	20,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Uganda Road Fund (URF)	412,803	412,803
Uganda Wildlife Authority (UWA)	400,000	400,000
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000
<b>External Financing</b>	<b>587,794</b>	<b>587,794</b>
Global Alliance for Vaccines and Immunization (GAVI)	367,794	367,794
Global Fund for HIV, TB & Malaria	220,000	220,000
<b>Total Revenues Shares</b>	<b>25,406,815</b>	<b>30,531,804</b>

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## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>2,870,872</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>3,020,872</b>
o/w: Wage:	1,874,252	0	0	0	1,874,252
Non-Wage Recurrent:	379,255	10,000	0	0	389,255
Development:	617,365	140,000	0	0	757,365
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	0	0	0	4,318
Development:	6,477	0	0	0	6,477
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>1,573,691</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>1,587,691</b>
o/w: Wage:	529,112	0	0	0	529,112
Non-Wage Recurrent:	116,838	14,000	0	0	130,838
Development:	927,742	0	0	0	927,742
<b>Private Sector Development</b>	<b>3,398,499</b>	<b>618,234</b>	<b>723,928</b>	<b>0</b>	<b>4,740,661</b>
o/w: Wage:	541,155	0	0	0	541,155
Non-Wage Recurrent:	2,143,246	618,234	323,928	0	3,085,408
Development:	714,098	0	400,000	0	1,114,098
<b>Integrated Transport Infrastructure And Services</b>	<b>1,469,289</b>	<b>24,000</b>	<b>88,875</b>	<b>0</b>	<b>1,582,164</b>
o/w: Wage:	466,442	0	0	0	466,442
Non-Wage Recurrent:	1,002,847	24,000	88,875	0	1,115,722
Development:	0	0	0	0	0
<b>Digital Transformation</b>	<b>10,743</b>	<b>19,300</b>	<b>0</b>	<b>0</b>	<b>30,043</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,743	19,300	0	0	30,043
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>16,873,081</b>	<b>182,500</b>	<b>20,000</b>	<b>0</b>	<b>17,663,375</b>
o/w: Wage:	12,579,388	0	0	0	12,579,388

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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:	2,954,670	182,500	20,000	0	3,157,170
Development:	1,339,023	0	0	587,794	1,926,817
<b>Public Sector Transformation</b>	<b>133,676</b>	<b>62,900</b>	<b>0</b>	<b>0</b>	<b>196,576</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	88,424	62,900	0	0	151,324
Development:	45,252	0	0	0	45,252
<b>Community Mobilization And Mindset Change</b>	<b>228,207</b>	<b>10,000</b>	<b>296,000</b>	<b>0</b>	<b>534,207</b>
o/w: Wage:	193,652	0	0	0	193,652
Non-Wage Recurrent:	34,555	10,000	46,000	0	90,555
Development:	0	0	250,000	0	250,000
<b>Governance And Security</b>	<b>274,223</b>	<b>25,900</b>	<b>0</b>	<b>0</b>	<b>300,123</b>
o/w: Wage:	224,975	0	0	0	224,975
Non-Wage Recurrent:	49,248	25,900	0	0	75,148
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>720,296</b>	<b>145,000</b>	<b>0</b>	<b>0</b>	<b>865,296</b>
o/w: Wage:	525,047	0	0	0	525,047
Non-Wage Recurrent:	119,000	145,000	0	0	264,000
Development:	76,248	0	0	0	76,248
<b>Grand Total</b>	<b>27,563,373</b>	<b>1,251,834</b>	<b>1,128,803</b>	<b>587,794</b>	<b>30,531,804</b>
<b>Grand Total Wage</b>	<b>16,934,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,934,023</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>6,903,145</b>	<b>1,111,834</b>	<b>478,803</b>	<b>0</b>	<b>8,493,782</b>
<b>Grand Total Development</b>	<b>3,726,206</b>	<b>140,000</b>	<b>650,000</b>	<b>587,794</b>	<b>5,104,000</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Administration</b>	<b>3,737,390</b>	<b>4,825,248</b>
o/w Higher Local Government	2,059,900	3,196,929
o/w Lower Local Government	1,677,490	1,628,320
<b>Finance</b>	<b>324,527</b>	<b>391,078</b>
o/w Higher Local Government	324,527	391,078
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>573,728</b>	<b>789,957</b>
o/w Higher Local Government	573,728	789,957
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,478,720</b>	<b>3,020,872</b>
o/w Higher Local Government	1,478,720	3,020,872
o/w Lower Local Government	0	0
<b>Health</b>	<b>6,121,805</b>	<b>7,588,718</b>
o/w Higher Local Government	6,121,805	7,588,718
o/w Lower Local Government	0	0
<b>Education</b>	<b>9,755,300</b>	<b>9,647,577</b>
o/w Higher Local Government	9,755,300	9,647,577
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,334,298</b>	<b>1,582,164</b>
o/w Higher Local Government	1,334,298	1,582,164
o/w Lower Local Government	0	0
<b>Water</b>	<b>904,183</b>	<b>1,054,044</b>
o/w Higher Local Government	904,183	1,054,044
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>349,797</b>	<b>533,647</b>
o/w Higher Local Government	349,797	533,647
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>459,110</b>	<b>534,207</b>
o/w Higher Local Government	459,110	534,207
o/w Lower Local Government	0	0
<b>Planning</b>	<b>235,235</b>	<b>382,848</b>
o/w Higher Local Government	235,235	382,848
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Internal Audit</b>	<b>77,175</b>	<b>91,369</b>
o/w Higher Local Government	77,175	91,369
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>55,547</b>	<b>90,074</b>
o/w Higher Local Government	55,547	90,074
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>25,406,815</b>	<b>30,531,804</b>
<b>o/w Higher Local Government</b>	<b>23,729,325</b>	<b>28,903,484</b>
o/w: Wage:	13,990,088	16,934,023
Non-Wage Recurrent:	4,065,195	7,391,647
Domestic Devt:	5,086,248	3,990,020
External Financing:	587,794	587,794
<b>o/w Lower Local Government</b>	<b>1,677,490</b>	<b>1,628,320</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	1,531,538	1,102,134
Domestic Devt:	145,952	526,185
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### *Administration*

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b><i>Recurrent Revenues</i></b>	3,121,438	3,711,150
Urban Unconditional Grant Wage	291,528	0
District Unconditional Grant Non-Wage	146,092	146,266
District Unconditional Grant Wage	396,528	486,803
Locally Raised Revenues	180,000	190,000
Other Transfers from Central Government	20,000	0
Multi-Sectoral Transfers to LLGs_NonWage	1,531,538	1,102,134
Programme Conditional Grant - Non Wage Recurrent	555,752	1,785,947
<b><i>Development Revenues</i></b>	615,952	1,114,098
Transitional Conditional Grant - Development	400,000	400,000
District Discretionary Equalisation Development Grant	30,000	167,913
Locally Raised Revenues	40,000	0
Multi-Sectoral Transfers to LLGs_Gou	145,952	526,185
Other Transfers from Central Government	0	20,000
<b>Total Revenues Shares</b>	<b>3,737,390</b>	<b>4,825,248</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b><i>Recurrent Expenditure</i></b>		
Wage	688,056	486,803
Non Wage	2,433,382	3,224,347
<b><i>Development Expenditure</i></b>		
Domestic Development	615,952	1,114,098
External Financing	0	0
<b>Total Expenditure</b>	<b>3,737,390</b>	<b>4,825,248</b>

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

##### Service Area 10 Administration and Management



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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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>					
211101 General Staff Salaries	486,803	0	0	0	486,803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221003 Staff Training	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221020 Litigation and related expenses	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	4,000	0	0	4,000
223004 Guard and Security services	0	4,000	0	0	4,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	36,000	20,000	0	56,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>20,000</b>
LCII:	Travel Inland - Accommodation Expenses	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)			20,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	16,200	0	0	16,200
273104 Pension	0	1,176,135	0	0	1,176,135
273105 Gratuity	0	594,748	0	0	594,748
312121 Non-Residential Buildings - Acquisition	0	0	567,913	0	567,913
<b>Total for LCIII:</b>	<b>County:</b>				<b>567,913</b>

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LCII:	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	400,000		
LCII:	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	167,913		
352881 Pension and Gratuity Arrears Budgeting	0	15,064	0	0	15,064
<b>Total Cost of Capacity Strengthening</b>	<b>486,803</b>	<b>1,958,347</b>	<b>587,913</b>	<b>0</b>	<b>3,033,063</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>486,803</b>	<b>1,958,347</b>	<b>587,913</b>	<b>0</b>	<b>3,033,063</b>
<b>Total Cost of Private Sector Development</b>	<b>486,803</b>	<b>1,958,347</b>	<b>587,913</b>	<b>0</b>	<b>3,033,063</b>
<b>Programme 11 Digital Transformation</b>					
<b>SubProgramme 03 Research, Innovation and ICT skills development</b>					
<b>Budget Output 300010 Innovation Fund Management</b>					
221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,343	0	0	3,343
<b>Total Cost of Innovation Fund Management</b>	<b>0</b>	<b>15,243</b>	<b>0</b>	<b>0</b>	<b>15,243</b>
<b>Total Cost of Research, Innovation and ICT skills development</b>	<b>0</b>	<b>15,243</b>	<b>0</b>	<b>0</b>	<b>15,243</b>
<b>SubProgramme 04 Enabling Environment</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221001 Advertising and Public Relations	0	9,300	0	0	9,300
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>14,800</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>14,800</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>30,043</b>	<b>0</b>	<b>0</b>	<b>30,043</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 390003 Policy and System reviews</b>					

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221004 Recruitment Expenses	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	5,123	0	0	5,123
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Policy and System reviews</b>	<b>0</b>	<b>35,123</b>	<b>0</b>	<b>0</b>	<b>35,123</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>35,123</b>	<b>0</b>	<b>0</b>	<b>35,123</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 390012 Implementation of Pension Reforms</b>					
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>36,200</b>	<b>0</b>	<b>0</b>	<b>36,200</b>
<b>Budget Output 390017 Public Service Performance management</b>					
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>31,200</b>	<b>0</b>	<b>0</b>	<b>31,200</b>
<b>Budget Output 390018 Statutory Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	8,200	0	0	8,200
<b>Total Cost of Statutory Services</b>	<b>0</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>18,200</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>85,600</b>	<b>0</b>	<b>0</b>	<b>85,600</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>120,723</b>	<b>0</b>	<b>0</b>	<b>120,723</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000008 Records Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	7,100	0	0	7,100
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>13,100</b>

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<b>Total Cost of Institutional Coordination</b>	0	13,100	0	0	13,100
<b>Total Cost of Governance And Security</b>	0	13,100	0	0	13,100
<b>Total Cost of Administration and Management</b>	486,803	2,122,213	587,913	0	3,196,929
<b>Total Cost of Administration</b>	486,803	2,122,213	587,913	0	3,196,929

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	48,461	385,588	0	434,048
<b>Total Cost of Capacity Strengthening</b>	0	48,461	385,588	0	434,048
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	0	48,461	385,588	0	434,048
<b>Total Cost of Private Sector Development</b>	0	48,461	385,588	0	434,048
<b>Total Cost of Administration and Management</b>	0	48,461	385,588	0	434,048
<b>Total Cost of 237102 Kanyaryeru Subcounty</b>	0	48,461	385,588	0	434,048

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	52,977	7,989	0	60,966
<b>Total Cost of Capacity Strengthening</b>	0	52,977	7,989	0	60,966
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	0	52,977	7,989	0	60,966
<b>Total Cost of Private Sector Development</b>	0	52,977	7,989	0	60,966
<b>Total Cost of Administration and Management</b>	0	52,977	7,989	0	60,966
<b>Total Cost of 237103 Sanga Subcounty</b>	0	52,977	7,989	0	60,966

# VOTE: 864 Kiruhura District

Subcounty / Town Council / Division: 237105 Nyakashashara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	67,330	14,925	0	82,255
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>67,330</b>	<b>14,925</b>	<b>0</b>	<b>82,255</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>67,330</b>	<b>14,925</b>	<b>0</b>	<b>82,255</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>67,330</b>	<b>14,925</b>	<b>0</b>	<b>82,255</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>67,330</b>	<b>14,925</b>	<b>0</b>	<b>82,255</b>
<b>Total Cost of 237105 Nyakashashara Subcounty</b>	<b>0</b>	<b>67,330</b>	<b>14,925</b>	<b>0</b>	<b>82,255</b>

Subcounty / Town Council / Division: 237107 Kiruhura Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	185,084	5,639	0	190,723
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>185,084</b>	<b>5,639</b>	<b>0</b>	<b>190,723</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>185,084</b>	<b>5,639</b>	<b>0</b>	<b>190,723</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>185,084</b>	<b>5,639</b>	<b>0</b>	<b>190,723</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>185,084</b>	<b>5,639</b>	<b>0</b>	<b>190,723</b>
<b>Total Cost of 237107 Kiruhura Town Council</b>	<b>0</b>	<b>185,084</b>	<b>5,639</b>	<b>0</b>	<b>190,723</b>

Subcounty / Town Council / Division: 237108 Kinoni Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 864 Kiruhura District

**Programme 07 Private Sector Development**

**SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output 010008 Capacity Strengthening**

227001 Travel inland	0	62,092	10,336	0	72,428
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>62,092</b>	<b>10,336</b>	<b>0</b>	<b>72,428</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>62,092</b>	<b>10,336</b>	<b>0</b>	<b>72,428</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>62,092</b>	<b>10,336</b>	<b>0</b>	<b>72,428</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>62,092</b>	<b>10,336</b>	<b>0</b>	<b>72,428</b>
<b>Total Cost of 237108 Kinoni Subcounty</b>	<b>0</b>	<b>62,092</b>	<b>10,336</b>	<b>0</b>	<b>72,428</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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	191,048	7,857	0	198,905
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>191,048</b>	<b>7,857</b>	<b>0</b>	<b>198,905</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>191,048</b>	<b>7,857</b>	<b>0</b>	<b>198,905</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>191,048</b>	<b>7,857</b>	<b>0</b>	<b>198,905</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>191,048</b>	<b>7,857</b>	<b>0</b>	<b>198,905</b>
<b>Total Cost of 237109 Sanga Town Council</b>	<b>0</b>	<b>191,048</b>	<b>7,857</b>	<b>0</b>	<b>198,905</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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	65,168	10,923	0	76,091
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>65,168</b>	<b>10,923</b>	<b>0</b>	<b>76,091</b>

# VOTE: 864 Kiruhura District

<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	0	65,168	10,923	0	76,091
<b>Total Cost of Private Sector Development</b>	0	65,168	10,923	0	76,091
<b>Total Cost of Administration and Management</b>	0	65,168	10,923	0	76,091
<b>Total Cost of 237112 Kenshunga Subcounty</b>	0	65,168	10,923	0	76,091

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	78,905	21,381	0	100,286
<b>Total Cost of Capacity Strengthening</b>	0	78,905	21,381	0	100,286
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	0	78,905	21,381	0	100,286
<b>Total Cost of Private Sector Development</b>	0	78,905	21,381	0	100,286
<b>Total Cost of Administration and Management</b>	0	78,905	21,381	0	100,286
<b>Total Cost of 237113 Kashongi Subcounty</b>	0	78,905	21,381	0	100,286

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	65,124	12,684	0	77,808
<b>Total Cost of Capacity Strengthening</b>	0	65,124	12,684	0	77,808
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	0	65,124	12,684	0	77,808
<b>Total Cost of Private Sector Development</b>	0	65,124	12,684	0	77,808
<b>Total Cost of Administration and Management</b>	0	65,124	12,684	0	77,808
<b>Total Cost of 237116 Kikaatsi Subcounty</b>	0	65,124	12,684	0	77,808

# VOTE: 864 Kiruhura District

Subcounty / Town Council / Division: 237117 Kitura Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	64,355	14,445	0	78,799
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>64,355</b>	<b>14,445</b>	<b>0</b>	<b>78,799</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>64,355</b>	<b>14,445</b>	<b>0</b>	<b>78,799</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>64,355</b>	<b>14,445</b>	<b>0</b>	<b>78,799</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>64,355</b>	<b>14,445</b>	<b>0</b>	<b>78,799</b>
<b>Total Cost of 237117 Kitura Subcounty</b>	<b>0</b>	<b>64,355</b>	<b>14,445</b>	<b>0</b>	<b>78,799</b>

Subcounty / Town Council / Division: 273482 Rushere Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	78,617	11,253	0	89,870
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>78,617</b>	<b>11,253</b>	<b>0</b>	<b>89,870</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>78,617</b>	<b>11,253</b>	<b>0</b>	<b>89,870</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>78,617</b>	<b>11,253</b>	<b>0</b>	<b>89,870</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>78,617</b>	<b>11,253</b>	<b>0</b>	<b>89,870</b>
<b>Total Cost of 273482 Rushere Town Council</b>	<b>0</b>	<b>78,617</b>	<b>11,253</b>	<b>0</b>	<b>89,870</b>

Subcounty / Town Council / Division: 273483 Akayanja

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total



# VOTE: 864 Kiruhura District

**Programme 07 Private Sector Development**

**SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output 010008 Capacity Strengthening**

227001 Travel inland	0	44,622	5,534	0	50,156
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>44,622</b>	<b>5,534</b>	<b>0</b>	<b>50,156</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>44,622</b>	<b>5,534</b>	<b>0</b>	<b>50,156</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>44,622</b>	<b>5,534</b>	<b>0</b>	<b>50,156</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>44,622</b>	<b>5,534</b>	<b>0</b>	<b>50,156</b>
<b>Total Cost of 273483 Akayanja</b>	<b>0</b>	<b>44,622</b>	<b>5,534</b>	<b>0</b>	<b>50,156</b>

**Subcounty / Town Council / Division: 273486 Rwenshande**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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	46,621	6,975	0	53,596
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>46,621</b>	<b>6,975</b>	<b>0</b>	<b>53,596</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>46,621</b>	<b>6,975</b>	<b>0</b>	<b>53,596</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>46,621</b>	<b>6,975</b>	<b>0</b>	<b>53,596</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>46,621</b>	<b>6,975</b>	<b>0</b>	<b>53,596</b>
<b>Total Cost of 273486 Rwenshande</b>	<b>0</b>	<b>46,621</b>	<b>6,975</b>	<b>0</b>	<b>53,596</b>

**Subcounty / Town Council / Division: 273487 Rwetamu**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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	51,731	10,657	0	62,388
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>51,731</b>	<b>10,657</b>	<b>0</b>	<b>62,388</b>

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<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>51,731</b>	<b>10,657</b>	<b>0</b>	<b>62,388</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>51,731</b>	<b>10,657</b>	<b>0</b>	<b>62,388</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>51,731</b>	<b>10,657</b>	<b>0</b>	<b>62,388</b>
<b>Total Cost of 273487 Rwetamu</b>	<b>0</b>	<b>51,731</b>	<b>10,657</b>	<b>0</b>	<b>62,388</b>

# VOTE: 864 Kiruhura District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	324,527	391,078
District Unconditional Grant Non-Wage	48,000	48,000
District Unconditional Grant Wage	183,527	250,078
Locally Raised Revenues	93,000	93,000
<b>Total Revenues Shares</b>	<b>324,527</b>	<b>391,078</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	183,527	250,078
Non Wage	141,000	141,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>324,527</b>	<b>391,078</b>

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

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

Approved Budget Estimates for FY 2024/25					
<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	250,078	0	0	0	250,078
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
221012 Small Office Equipment	0	2,000	0	0	2,000

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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
227001 Travel inland	0	80,800	0	0	80,800
227004 Fuel, Lubricants and Oils	0	29,800	0	0	29,800
<b>Total Cost of Finance and Accounting</b>	<b>250,078</b>	<b>141,000</b>	<b>0</b>	<b>0</b>	<b>391,078</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>250,078</b>	<b>141,000</b>	<b>0</b>	<b>0</b>	<b>391,078</b>
<b>Total Cost of Development Plan Implementation</b>	<b>250,078</b>	<b>141,000</b>	<b>0</b>	<b>0</b>	<b>391,078</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>250,078</b>	<b>141,000</b>	<b>0</b>	<b>0</b>	<b>391,078</b>
<b>Total Cost of Finance</b>	<b>250,078</b>	<b>141,000</b>	<b>0</b>	<b>0</b>	<b>391,078</b>

# VOTE: 864 Kiruhura District

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	640,902	744,705
District Unconditional Grant Non-Wage	246,898	325,730
District Unconditional Grant Wage	200,004	224,975
Locally Raised Revenues	194,000	194,000
<b>Development Revenues</b>	0	45,252
District Discretionary Equalisation Development Grant	0	45,252
<b>Total Revenues Shares</b>	<b>640,902</b>	<b>789,957</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	200,004	224,975
Non Wage	373,724	519,730
<b>Development Expenditure</b>		
Domestic Development	0	45,252
External Financing	0	0
<b>Total Expenditure</b>	<b>573,728</b>	<b>789,957</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000010 Leadership and Management</b>					
211105 Ex-Gratia for Political leaders.	0	67,174	0	0	67,174
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	159,006	0	0	159,006
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400

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227001 Travel inland	0	126,700	0	0	126,700
227004 Fuel, Lubricants and Oils	0	55,800	0	0	55,800
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>427,080</b>	<b>0</b>	<b>0</b>	<b>427,080</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>427,080</b>	<b>0</b>	<b>0</b>	<b>427,080</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>427,080</b>	<b>0</b>	<b>0</b>	<b>427,080</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	1,831	2,800	0	4,631
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,800</b>
LCII:	Allowances for committee members		Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,800
221009 Welfare and Entertainment	0	0	1,800	0	1,800
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>1,800</b>
LCII: KIRUHURA WARD	Welfare - Meetings		Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>2,000</b>
LCII: Kiruhura Ward	Office Supplies - Assorted Office Items		Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	6,570	13,400	0	19,970
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>13,400</b>
LCII: Kiruhura Ward	Travel Inland - Perdiem		Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		13,400
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>8,601</b>	<b>20,000</b>	<b>0</b>	<b>28,601</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>8,601</b>	<b>20,000</b>	<b>0</b>	<b>28,601</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					

# VOTE: 864 Kiruhura District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	5,252	0	12,452
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,252</b>
LCII:	Allowances for DSC Members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,252
221001 Advertising and Public Relations	0	0	4,600	0	4,600
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>4,600</b>
LCII: Kiruhura Ward	Newspapers - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,600
221009 Welfare and Entertainment	0	2,000	1,700	0	3,700
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,700</b>
LCII:	Welfare - Meetings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,700
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	2,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,000</b>
LCII:	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
221012 Small Office Equipment	0	200	400	0	600
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>400</b>
LCII: Kiruhura Ward	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			400
222001 Information and Communication Technology Services.	0	600	0	0	600
223004 Guard and Security services	0	1,800	0	0	1,800
223005 Electricity	0	0	200	0	200
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>200</b>
LCII: Kiruhura Ward	Electricity - Utility Bills (Offices)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			200
223006 Water	0	0	100	0	100
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>100</b>
LCII: Kiruhura Ward	Water - Utility Bills	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			100

# VOTE: 864 Kiruhura District

227001 Travel inland	0	9,200	12,000	0	21,200
<b>Total for LCIII: Kiruhura Town Council</b>				<b>County: Nyabushozi</b>	<b>12,000</b>
LCII: Kiruhura Ward	Travel Inland - Perdiem	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>22,000</b>	<b>25,252</b>	<b>0</b>	<b>47,252</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>22,000</b>	<b>25,252</b>	<b>0</b>	<b>47,252</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>30,602</b>	<b>45,252</b>	<b>0</b>	<b>75,853</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	3,680	0	0	3,680
221009 Welfare and Entertainment	0	401	0	0	401
227001 Travel inland	0	6,320	0	0	6,320
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,401</b>	<b>0</b>	<b>0</b>	<b>10,401</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,800	0	0	3,800
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	11,800	0	0	11,800
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>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	224,975	0	0	0	224,975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,020	0	0	1,020
221001 Advertising and Public Relations	0	600	0	0	600
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,200	0	0	1,200



# VOTE: 864 Kiruhura District

222001 Information and Communication Technology Services.	0	960	0	0	960
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	13,727	0	0	13,727
227004 Fuel, Lubricants and Oils	0	6,140	0	0	6,140
<b>Total Cost of Administrative and Support Services</b>	<b>224,975</b>	<b>29,647</b>	<b>0</b>	<b>0</b>	<b>254,622</b>
<b>Total Cost of Institutional Coordination</b>	<b>224,975</b>	<b>62,048</b>	<b>0</b>	<b>0</b>	<b>287,023</b>
<b>Total Cost of Governance And Security</b>	<b>224,975</b>	<b>62,048</b>	<b>0</b>	<b>0</b>	<b>287,023</b>
<b>Total Cost of Legislation and Oversight</b>	<b>224,975</b>	<b>519,730</b>	<b>45,252</b>	<b>0</b>	<b>789,957</b>
<b>Total Cost of Statutory bodies</b>	<b>224,975</b>	<b>519,730</b>	<b>45,252</b>	<b>0</b>	<b>789,957</b>

# VOTE: 864 Kiruhura District

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,064,720	2,263,507
Programme Conditional Grant - Wage Recurrent	888,600	1,874,252
Programme Conditional Grant - Non Wage Recurrent	0	379,255
District Unconditional Grant Wage	166,120	0
Locally Raised Revenues	10,000	10,000
<b>Development Revenues</b>	414,000	757,365
Programme Conditional Grant - Development	0	617,365
Locally Raised Revenues	414,000	140,000
<b>Total Revenues Shares</b>	<b>1,478,720</b>	<b>3,020,872</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,054,720	1,874,252
Non Wage	10,000	389,255
<b>Development Expenditure</b>		
Domestic Development	414,000	757,365
External Financing	0	0
<b>Total Expenditure</b>	<b>1,478,720</b>	<b>3,020,872</b>

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

#### Service Area 10 Agricultural Extension

#### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

# VOTE: 864 Kiruhura District

## Budget Output 010015 Extension services

211101 General Staff Salaries	1,694,799	0	0	0	1,694,799
<b>Total Cost of Extension services</b>	<b>1,694,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,694,799</b>

## Budget Output 010016 Farmer mobilisation and sensitisation

221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	800	0	0	800
223005 Electricity	0	300	0	0	300
224003 Agricultural Supplies and Services	0	3,500	0	0	3,500
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	126,343	0	0	126,343
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	6,500	0	0	6,500
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>158,943</b>	<b>0</b>	<b>0</b>	<b>158,943</b>

<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,694,799</b>	<b>168,943</b>	<b>0</b>	<b>0</b>	<b>1,863,742</b>
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<b>Total Cost of Agro-Industrialization</b>	<b>1,694,799</b>	<b>168,943</b>	<b>0</b>	<b>0</b>	<b>1,863,742</b>
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<b>Total Cost of Agricultural Extension</b>	<b>1,694,799</b>	<b>168,943</b>	<b>0</b>	<b>0</b>	<b>1,863,742</b>
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## Service Area 20 Agricultural Production

### Approved Budget Estimates for FY 2024/25

#### 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

211101 General Staff Salaries	179,453	0	0	0	179,453
227001 Travel inland	0	24,081	0	0	24,081
<b>Total Cost of Planning and Budgeting services</b>	<b>179,453</b>	<b>24,081</b>	<b>0</b>	<b>0</b>	<b>203,534</b>

#### Budget Output 300016 Parish Development Model Operations

263402 Transfer to Other Government Units	0	56,032	0	0	56,032
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# VOTE: 864 Kiruhura District

<b>Total for LCIII:</b>		<b>County:</b>			<b>56,032</b>	
LCII:	Kiruhura District	Administrative costs for PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant		56,032	
<b>Total Cost of Parish Development Model Operations</b>		<b>0</b>	<b>56,032</b>	<b>0</b>	<b>0</b>	<b>56,032</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>179,453</b>	<b>80,112</b>	<b>0</b>	<b>0</b>	<b>259,566</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives</b>						
227001 Travel inland		0	26,100	0	0	26,100
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
<b>Total Cost of Support to Dairy Farmer organisations and Cooperatives</b>		<b>0</b>	<b>34,100</b>	<b>0</b>	<b>0</b>	<b>34,100</b>
<b>Budget Output 010025 Coffee Productivity Management</b>						
227001 Travel inland		0	15,700	0	0	15,700
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
<b>Total Cost of Coffee Productivity Management</b>		<b>0</b>	<b>21,700</b>	<b>0</b>	<b>0</b>	<b>21,700</b>
<b>Total Cost of Agricultural Production and Productivity</b>		<b>0</b>	<b>55,800</b>	<b>0</b>	<b>0</b>	<b>55,800</b>
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Budget Output 010004 Animal feeds production</b>						
227001 Travel inland		0	8,400	0	0	8,400
<b>Total Cost of Animal feeds production</b>		<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total Cost of Storage, Agro-Processing and Value addition</b>		<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total Cost of Agro-Industrialization</b>		<b>179,453</b>	<b>144,312</b>	<b>0</b>	<b>0</b>	<b>323,766</b>
<b>Total Cost of Agricultural Production</b>		<b>179,453</b>	<b>144,312</b>	<b>0</b>	<b>0</b>	<b>323,766</b>
<b>Service Area 30 Agricultural Value Chain Services</b>						
<b>Approved Budget Estimates for FY 2024/25</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 300016 Parish Development Model Operations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	67,200	0	0	67,200
<b>Total Cost of Parish Development Model Operations</b>		<b>0</b>	<b>67,200</b>	<b>0</b>	<b>0</b>	<b>67,200</b>

# VOTE: 864 Kiruhura District

<b>Total Cost of Institutional Strengthening and Coordination</b>	0	67,200	0	0	67,200
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## SubProgramme 02 Agricultural Production and Productivity

### Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	66,044	0	66,044
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<b>Total for LCIII:</b>	<b>County:</b>				<b>66,044</b>
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LCII:	Kiruhura District	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	66,044
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221008 Information and Communication Technology Supplies.	0	0	2,050	0	2,050
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<b>Total for LCIII:</b>	<b>County:</b>				<b>2,050</b>
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LCII:	KIRUHURA DISTRICT	ICT - Microsoft Support Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,050
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221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
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<b>Total for LCIII:</b>	<b>County:</b>				<b>1,000</b>
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LCII:	kiruhura District	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,000
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222001 Information and Communication Technology Services.	0	0	500	0	500
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<b>Total for LCIII:</b>	<b>County:</b>				<b>500</b>
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LCII:	Kiruhura District	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	500
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224003 Agricultural Supplies and Services	0	0	603,024	0	603,024
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<b>Total for LCIII:</b>	<b>County:</b>				<b>603,024</b>
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LCII:	KIRUHURA DISTRICT	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	463,024
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LCII:	KIRUHURA DISTRICT	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues	140,000
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# VOTE: 864 Kiruhura District

227001 Travel inland		0	8,800	28,370	0	37,170
<b>Total for LCIII:</b>			<b>County:</b>			<b>28,370</b>
LCII:	Kiruhura District	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			28,370
227004 Fuel, Lubricants and Oils		0	0	25,509	0	25,509
<b>Total for LCIII:</b>			<b>County:</b>			<b>25,509</b>
LCII:	Kiruhura District	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			25,509
228004 Maintenance-Other Fixed Assets		0	0	30,868	0	30,868
<b>Total for LCIII:</b>			<b>County:</b>			<b>30,868</b>
LCII:	KIRUHURA DISTRICT	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			30,868
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>8,800</b>	<b>757,365</b>	<b>0</b>	<b>766,165</b>
<b>Total Cost of Agricultural Production and Productivity</b>		<b>0</b>	<b>8,800</b>	<b>757,365</b>	<b>0</b>	<b>766,165</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>76,000</b>	<b>757,365</b>	<b>0</b>	<b>833,365</b>
<b>Total Cost of Agricultural Value Chain Services</b>		<b>0</b>	<b>76,000</b>	<b>757,365</b>	<b>0</b>	<b>833,365</b>
<b>Total Cost of Production and Marketing</b>		<b>1,874,252</b>	<b>389,255</b>	<b>757,365</b>	<b>0</b>	<b>3,020,872</b>

# VOTE: 864 Kiruhura District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	5,151,995	6,538,156
Programme Conditional Grant - Wage Recurrent	4,033,222	5,312,952
Programme Conditional Grant - Non Wage Recurrent	782,694	889,125
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	325,079	325,079
Locally Raised Revenues	7,000	7,000
<b>Development Revenues</b>	969,811	1,050,561
Programme Conditional Grant - Development	236,183	462,767
District Discretionary Equalisation Development Grant	145,834	0
External Financing	587,794	587,794
<b>Total Revenues Shares</b>	<b>6,121,805</b>	<b>7,588,718</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	4,358,301	5,638,031
Non Wage	793,694	900,125
<b>Development Expenditure</b>		
Domestic Development	382,017	462,767
External Financing	587,794	587,794
<b>Total Expenditure</b>	<b>6,121,805</b>	<b>7,588,718</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221016 Systems Recurrent costs	0	4,000	0	0	4,000

# VOTE: 864 Kiruhura District

<b>Total Cost of Planning and Budgeting services</b>				0	4,000	0	0	4,000
<b>Budget Output 000063 Quality Assurance Systems</b>								
221003 Staff Training				0	4,000	0	0	4,000
222001 Information and Communication Technology Services.				0	6,000	0	0	6,000
227001 Travel inland				0	9,621	0	0	9,621
<b>Total Cost of Quality Assurance Systems</b>				0	19,621	0	0	19,621
<b>Budget Output 320076 Reproductive and Infant Health Services</b>								
221008 Information and Communication Technology Supplies.				0	0	12,000	0	12,000
<b>Total for LCIII: Kiruhura Town Council</b>				<b>County: Nyabushozi</b>				<b>12,000</b>
LCII: Kiruhura Ward	DHO'S OFFICE	ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part					12,000
225204 Monitoring and Supervision of capital work				0	0	8,100	0	8,100
<b>Total for LCIII: Kiruhura Town Council</b>				<b>County: Nyabushozi</b>				<b>8,100</b>
LCII: Kiruhura Ward	DHOS OFFICE	Investment servicing costs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part					8,100
228004 Maintenance-Other Fixed Assets				0	0	2,867	0	2,867
<b>Total for LCIII: Kiruhura Town Council</b>				<b>County: Nyabushozi</b>				<b>2,867</b>
LCII: Kiruhura Ward	DHO'S OFFICE	Office Equipment Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part					2,867
312111 Residential Buildings - Acquisition				0	0	85,000	0	85,000
<b>Total for LCIII: Kiruhura Town Council</b>				<b>County: Nyabushozi</b>				<b>85,000</b>
LCII: KIRUHURA WARD	STAFF HOUSE PHASE 1 AT KIRUHURA HCIV	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part					85,000
312129 Other Buildings other than dwellings - Acquisition				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	LATRINE AT KIRUHURA HCIV	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part					40,000
312139 Other Structures - Acquisition				0	0	14,800	0	14,800



# VOTE: 864 Kiruhura District

<b>Total for LCIII: Kitura Subcounty</b>		<b>County: Kashongi</b>			<b>800</b>
LCII: KITURA	RETENTION FOR PLACENTA PIT AT KITURA HC3	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		800
<b>Total for LCIII: Kanyaryeru Subcounty</b>		<b>County: Nyabushozi</b>			<b>14,000</b>
LCII: Kanyaryeru Res Sch	RETENTION FOR TOILET AT LAKE MBURO HC3	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		14,000
<b>Total Cost of Reproductive and Infant Health Services</b>		<b>0</b>	<b>0</b>	<b>162,767</b>	<b>0</b>
<b>Budget Output 320165 Primary Health care services</b>					
211101	General Staff Salaries	5,312,952	0	0	0
221001	Advertising and Public Relations	0	0	0	10,000
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>			<b>10,000</b>
LCII: KIRUHURA WARD	DHOs Office	Media - Meetings, Consultations and Stakeholder Engagement	Source: External Financing 436-Global Fund for HIV, TB & Malaria		10,000
221002	Workshops, Meetings and Seminars	0	0	0	200,000
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>			<b>200,000</b>
LCII: KIRUHURA WARD	DHOs Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria		200,000
222001	Information and Communication Technology Services.	0	0	0	10,000
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>			<b>10,000</b>
LCII: Kiruhura Ward	DHOs offices	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 436-Global Fund for HIV, TB & Malaria		10,000
225203	Appraisal and Feasibility Studies for Capital Works	0	0	15,000	0
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>			<b>15,000</b>
LCII: Kiruhura Ward	DHOS OFFICE	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		15,000
227001	Travel inland	0	0	0	367,794
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>			<b>367,794</b>

# VOTE: 864 Kiruhura District

LCII: KIRUHURA WARD	DHOs office	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	367,794
263308 Sector Conditional Grant (Non-Wage)		0	570,935	0
<b>Total for LCIII: Kashongi Subcounty</b>			<b>County: Kashongi</b>	<b>50,035</b>
LCII: Kashongi	KASHONGI	Kashongi HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,478
LCII: Kashongi	KASHONGI	Kashongi HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,818
LCII: Rwanyangwe	RWANYANGWE	Rwanyangwe HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,739
<b>Total for LCIII: Kitura Subcounty</b>			<b>County: Kashongi</b>	<b>40,423</b>
LCII: KITURA	KITURA	Kitura HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,207
LCII: KITURA	KITURA	Kitura HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,478
LCII: MOOYA	MOOYA	Mooya HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,739
<b>Total for LCIII: Kanyaryeru Subcounty</b>			<b>County: Nyabushozi</b>	<b>27,539</b>
LCII: KANYARYERU	KANYARYERU	L Mbuho HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,061
LCII: KANYARYERU	KANYARYERU	L Mbuho HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,478
<b>Total for LCIII: Sanga Subcounty</b>			<b>County: Nyabushozi</b>	<b>26,551</b>
LCII: RWABARATA	RWABARATA	Rwabarata HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,478
LCII: RWABARATA	RWABARATA	Rwabarata HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,073
<b>Total for LCIII: Nyakashashara Subcounty</b>			<b>County: Nyabushozi</b>	<b>129,618</b>
LCII: KYAKABUNGA	KAYAKABUNGA	Nyakashashara HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,204

# VOTE: 864 Kiruhura District

LCII: KYAKABUNGA	KYAKABUNGA	Nyakashashara HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,478
LCII: KYAKABUNGA	RWABIGYEMANO	RWEBIGYEMANO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,155
LCII: KYAKABUNGA	RWABIGYEMANO	RWEBIGYEMANO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,478
LCII: NYAKAHITA	NYAKAHITA	Nyakahita HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,739
LCII: NYAKAHITA	SANGA	Sanga HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,478
LCII: NYAKAHITA	SANGA TOWN COUNCIL	Sanga HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,127
LCII: RURAMBIRA	RURAMBIRA	Rurambira HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,478
LCII: RURAMBIRA	RURAMBIRA	Rurambira HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,482
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>		<b>123,992</b>
LCII: Kiruhura Ward	KIRUHURA	Kiruhura HC IV PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	38,865
LCII: Kiruhura Ward	KIRUHURA	Kiruhura HC IV PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	77,388
LCII: Nyakasharara Ward	NYAKASHARARA	Nyakasharara HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,739
<b>Total for LCIII: Kinoni Subcounty</b>		<b>County: Nyabushozi</b>		<b>37,337</b>
LCII: KASANA	KINONI	Kinoni HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,859
LCII: KASANA	KINONI	Kinoni HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,478
<b>Total for LCIII: Kikaatsi Subcounty</b>		<b>County: Nyabushozi</b>		<b>60,859</b>

# VOTE: 864 Kiruhura District

LCII: EMBARE	KIKATSI	Kikatsi HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,478		
LCII: EMBARE	KIKATSI	Kikatsi HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,498		
LCII: EMBARE	KYEIBUZA	ST MARYS HC III KYEIBUZA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,041		
LCII: EMBARE	KYEIBUZA	ST MARYS HC III KYEIBUZA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,842		
<b>Total for LCIII: Rushere Town Council</b>		<b>County: Nyabushozi</b>		<b>23,220</b>		
LCII: Nshwerenkye Ward	NSHWERE	Nshwere HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,742		
LCII: Nshwerenkye Ward	NSHWERE	Nshwere HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,478		
<b>Total for LCIII: Rwenshande</b>		<b>County: Nyabushozi</b>		<b>28,763</b>		
LCII: Kanyanya	RWESHANDE	RWESHANDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,478		
LCII: Kanyanya	RWESHANDE	RWESHANDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,285		
<b>Total for LCIII: Rwetamu</b>		<b>County: Nyabushozi</b>		<b>22,599</b>		
LCII: Rwetamu	RWETAMU	Rwetamu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,478		
LCII: Rwetamu	RWETAMU	Rwetamu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,122		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	285,000	0	285,000
<b>Total for LCIII: Kitura Subcounty</b>		<b>County: Kashongi</b>		<b>142,500</b>		
LCII: KITURA	KITURA HC3	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	142,500		
<b>Total for LCIII: Rwenshande</b>		<b>County: Nyabushozi</b>		<b>142,500</b>		

# VOTE: 864 Kiruhura District

LCII: Kanyanya	RWESHANDE HC3	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	142,500
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<b>Total Cost of Primary Health care services</b>	5,312,952	570,935	300,000	587,794	6,771,681
<b>Total Cost of Population Health, Safety and Management</b>	5,312,952	594,555	462,767	587,794	6,958,069
<b>Total Cost of Human Capital Development</b>	5,312,952	594,555	462,767	587,794	6,958,069
<b>Total Cost of Primary HealthCare</b>	5,312,952	594,555	462,767	587,794	6,958,069

**Service Area 20 Hospital Services**

**Approved Budget Estimates for FY 2024/25**

Ushs Thousands

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

**SubProgramme 02 Population Health, Safety and Management**

**Budget Output 320080 Support to Hospitals**

263308 Sector Conditional Grant (Non-Wage)	0	248,722	0	0	248,722
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<b>Total for LCIII: Rushere Town Council</b>	<b>County: Nyabushozi</b>				<b>248,722</b>
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LCII: Rushere Ward	RUSHERE	RUSHERE COMMUNITY HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	248,722
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<b>Total Cost of Support to Hospitals</b>	0	248,722	0	0	248,722
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<b>Total Cost of Population Health, Safety and Management</b>	0	248,722	0	0	248,722
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<b>Total Cost of Human Capital Development</b>	0	248,722	0	0	248,722
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<b>Total Cost of Hospital Services</b>	0	248,722	0	0	248,722
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**Service Area 30 Health Management and Supervision**

**Approved Budget Estimates for FY 2024/25**

Ushs Thousands

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

**SubProgramme 02 Population Health, Safety and Management**

**Budget Output 320066 Health System Strengthening**

211101 General Staff Salaries	325,079	0	0	0	325,079
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221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
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# VOTE: 864 Kiruhura District

221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	23,348	0	0	23,348
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Health System Strengthening</b>	<b>325,079</b>	<b>56,848</b>	<b>0</b>	<b>0</b>	<b>381,927</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>325,079</b>	<b>56,848</b>	<b>0</b>	<b>0</b>	<b>381,927</b>
<b>Total Cost of Human Capital Development</b>	<b>325,079</b>	<b>56,848</b>	<b>0</b>	<b>0</b>	<b>381,927</b>
<b>Total Cost of Health Management and Supervision</b>	<b>325,079</b>	<b>56,848</b>	<b>0</b>	<b>0</b>	<b>381,927</b>
<b>Total Cost of Health</b>	<b>5,638,031</b>	<b>900,125</b>	<b>462,767</b>	<b>587,794</b>	<b>7,588,718</b>

# VOTE: 864 Kiruhura District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	8,080,323	8,771,321
Programme Conditional Grant - Wage Recurrent	6,706,833	6,883,904
Programme Conditional Grant - Non Wage Recurrent	1,353,490	1,805,964
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	16,000	20,000
District Unconditional Grant Wage	0	57,453
<b>Development Revenues</b>	1,674,976	876,256
Programme Conditional Grant - Development	1,674,976	726,256
Transitional Conditional Grant - Development	0	150,000
<b>Total Revenues Shares</b>	<b>9,755,300</b>	<b>9,647,577</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	6,706,833	6,941,357
Non Wage	1,373,490	1,829,964
<b>Development Expenditure</b>		
Domestic Development	1,674,976	876,256
External Financing	0	0
<b>Total Expenditure</b>	<b>9,755,300</b>	<b>9,647,577</b>

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

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

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<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	24,000	0	0	24,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

# VOTE: 864 Kiruhura District

## Budget Output 320003 Assets and Facilities Management

312121 Non-Residential Buildings - Acquisition	0	0	272,420	0	272,420
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<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>108,891</b>
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LCII: Kiruhura Ward	Butembererwa Primary School	Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	108,891
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<b>Total for LCIII: Rushere Town Council</b>	<b>County: Nyabushozi</b>				<b>150,000</b>
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LCII: Missing Parish	twemyambi	Non Residential Buildings - Consultancy	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	150,000
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<b>Total for LCIII: Rwetamu</b>	<b>County: Nyabushozi</b>				<b>13,528</b>
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LCII: Akajumbura		Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	13,528
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312235 Furniture and Fittings - Acquisition	0	0	116,742	0	116,742
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<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>116,742</b>
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LCII: Kiruhura Ward	Primary schools	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	116,742
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<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>389,162</b>	<b>0</b>	<b>389,162</b>
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## Budget Output 320157 Primary Education Services

211101 General Staff Salaries	4,379,342	0	0	0	4,379,342
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228001 Maintenance-Buildings and Structures	0	353,685	0	0	353,685
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<b>Total Cost of Primary Education Services</b>	<b>4,379,342</b>	<b>353,685</b>	<b>0</b>	<b>0</b>	<b>4,733,027</b>
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## Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)	0	689,759	0	0	689,759
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<b>Total for LCIII: Kashongi Subcounty</b>	<b>County: Kashongi</b>				<b>127,109</b>
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LCII: Byanamira	BYANAMIRA MODERN P.S	BYANAMIRA MODERN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,659
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LCII: Byanamira	BYANAMIRA P.S	BYANAMIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,637
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LCII: Byanamira	MBUGA P.S	MBUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,004
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LCII: Kabushwere	KABUSHWERE P.S	KABUSHWERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,008
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# VOTE: 864 Kiruhura District

LCII: Kabushwere	KIRURUMA P.S	KIRURUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,730
LCII: Kashongi	KASHONGI I P.S	KASHONGI I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,388
LCII: Kashongi	KASHONGI II P.S	KASHONGI II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,963
LCII: Kashongi	KASHONGI JUNIOR SCHOOL	KASHONGI JUNIOR SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,472
LCII: KAYANYA	AKATENGA P.S	AKATENGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,990
LCII: Kitabo	KITABO CHURCH CATHOLIC SCHOOL	KITABO CHURCH CATHOLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,176
LCII: Ntarama	RWENJUBU P.S	RWENJUBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,232
LCII: Rwanyangwe	MABAARE P.S	MABAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,605
LCII: Rwanyangwe	RWANYANGWE P.S	RWANYANGWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,245
<b>Total for LCIII: Kitura Subcounty</b>		<b>County: Kashongi</b>		<b>81,911</b>
LCII: BWEEZA	RWOBUHURA P.S	RWOBUHURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,414
LCII: KIGANDO	RWENGIRI P.S	RWENGIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,322
LCII: KITURA	KITURA COU P.S	KITURA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,352
LCII: KITURA	KITURA P.S	KITURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,607
LCII: MOOYA	MOOYA CATHOLIC P.S	MOOYA CATHOLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,693

# VOTE: 864 Kiruhura District

LCII: MOOYA	MOOYA COU P.S	MOOYA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,275
LCII: NYABURUNGA	KYAMAREBE P.S	KYAMAREBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,707
LCII: NYABURUNGA	RWEMAMBA II P.S	RWEMAMBA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,255
LCII: NYABURUNGA	RWEMINAGO P.S	RWEMINAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,967
LCII: RWEMAMBA	RWEMAMBA I P.S	RWEMAMBA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,320
<b>Total for LCIII: Kanyaryeru Subcounty</b>		<b>County: Nyabushozi</b>		<b>16,743</b>
LCII: AKAKU	KAKU P.S	KAKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,269
LCII: RWAMURANDA	RWAMURANDA P.S	RWAMURANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,474
<b>Total for LCIII: Sanga Subcounty</b>		<b>County: Nyabushozi</b>		<b>27,988</b>
LCII: NOMBE I	RWEMIKUNYU PS	RWEMIKUNYU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,180
LCII: NOMBE II	KIGARAMA	KIGARAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,953
LCII: Rwamuhuku	KIKATSI P.S	KIKATSI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,856
<b>Total for LCIII: Nyakashashara Subcounty</b>		<b>County: Nyabushozi</b>		<b>50,007</b>
LCII: KYAKABUNGA	KYAKABUNGA P.S.	KYAKABUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,096
LCII: KYAKABUNGA	NYAKASHASHARA PS	NYAKASHASHARA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,233
LCII: KYAKABUNGA	RYAKYENDA PS	RYAKYENDA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,349

# VOTE: 864 Kiruhura District

LCII: NYAKAHITA	KARENKO PS	KARENKO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,618
LCII: NYAKAHITA	NYAKAHITA II	NYAKAHITA II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,949
LCII: ORWIGI	KAMARYA PS	KAMARYA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,655
LCII: RURAMBIRA	BIRUNDUMA	BIRUNDUMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,805
LCII: RURAMBIRA	RURAMBIIRA	RURAMBIIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,302
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>		<b>47,927</b>
LCII: Kashwa Ward	KASHWA PRIMARY SCHOOL	KASHWA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,700
LCII: Kashwa Ward	KASHWA PRIMARY SCHOOL	KASHWA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,653
LCII: Nyakasharara Ward	KANYABIHARA P.S	KANYABIHARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,655
LCII: Nyakasharara Ward	RWABIGYEMANO P.S	RWABIGYEMANO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,918
<b>Total for LCIII: Kinoni Subcounty</b>		<b>County: Nyabushozi</b>		<b>22,334</b>
LCII: KASANA	RWOMUGINA P.S	RWOMUGINA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,492
LCII: MACUNCU	NAAMA P.S	NAAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,507
LCII: MACUNCU	RWOBUSIISI P.S	RWOBUSIISI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,335
<b>Total for LCIII: Sanga Town Council</b>		<b>County: Nyabushozi</b>		<b>32,069</b>
LCII: Sanga Ward	BISHEESHE P/S	BISHEESHE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,431

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LCII: Sanga Ward	SANGA PARENTS P.S	SANGA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,638
<b>Total for LCIII: Kenshunga Subcounty</b>			<b>County: Nyabushozi</b>	<b>25,459</b>
LCII: RUGONGI	KYEITAGI P.S	KYEITAGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,814
LCII: RUGONGI	MITOOMA II P.S	MITOOMA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770
LCII: RUGONGI	RWOMUTI P.S	RWOMUTI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,874
<b>Total for LCIII: Kikaatsi Subcounty</b>			<b>County: Nyabushozi</b>	<b>38,909</b>
LCII: EMBARE	AKABAARE P.S	AKABAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,376
LCII: EMBARE	RWANDA KIKAATSI P.S	RWANDA KIKAATSI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,469
LCII: KANYANYA	KYEIBUZA P.S	KYEIBUZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,431
LCII: KAYONZA	RUHENGYERE P.S	RUHENGYERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,074
LCII: KEIKOTI	KAIKOTI P.S	KAIKOTI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,558
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>	<b>219,303</b>
LCII: Missing Parish	AKAJUMBURA P.S	AKAJUMBURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,594
LCII: Missing Parish	AKAYANJA P.S	AKAYANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,175
LCII: Missing Parish	BIJUBWE PS	BIJUBWE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,882
LCII: Missing Parish	BUNONKO P.S	BUNONKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,693

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LCII: Missing Parish	BUTEMBERERWA P.S	BUTEMBERERWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,986
LCII: Missing Parish	BWEEZA P.S	BWEEZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,465
LCII: Missing Parish	HUGUUKA	HUGUUKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,804
LCII: Missing Parish	KAITANTUREGYE P.S	KAITANTUREGYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,456
LCII: Missing Parish	KAKAGATE P.S	KAKAGATE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,943
LCII: Missing Parish	KANYAANYA P.S	KANYAANYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,259
LCII: Missing Parish	KANYARYERU P.S	KANYARYERU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,361
LCII: Missing Parish	KATETE P.S	KATETE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,720
LCII: Missing Parish	KINONI II P.S	KINONI II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,802
LCII: Missing Parish	KOMUGINA P.S	KOMUGINA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,437
LCII: Missing Parish	KYABAGYENYI P.S	KYABAGYENYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,967
LCII: Missing Parish	KYEERA	KYEERA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,187
LCII: Missing Parish	NSHWERE P.S	NSHWERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,701
LCII: Missing Parish	NYABURUNGA P.S	NYABURUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,897

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LCII: Missing Parish	RUSHERE P.S	RUSHERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,593		
LCII: Missing Parish	RWESHANDE P.S	RWESHANDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,483		
LCII: Missing Parish	RWETAMU P.S	RWETAMU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,780		
LCII: Missing Parish	TWEMYAMBI P.S	TWEMYAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,116		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>689,759</b>	<b>0</b>	<b>0</b>	<b>689,759</b>
<b>Total Cost of Education,Sports and skills</b>		<b>4,379,342</b>	<b>1,067,444</b>	<b>389,162</b>	<b>0</b>	<b>5,835,948</b>
<b>Total Cost of Human Capital Development</b>		<b>4,379,342</b>	<b>1,067,444</b>	<b>389,162</b>	<b>0</b>	<b>5,835,948</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>4,379,342</b>	<b>1,067,444</b>	<b>389,162</b>	<b>0</b>	<b>5,835,948</b>

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	655,760	0	0	655,760
<b>Total for LCIII: Kitura Subcounty</b>		<b>County: Kashongi</b>				<b>178,040</b>
LCII: KITURA	ST PETER SS KITURA	ST PETER SS KITURA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	178,040		
<b>Total for LCIII: Kanyaryeru Subcounty</b>		<b>County: Nyabushozi</b>				<b>187,800</b>
LCII: AKAYANJA	KAARO HIGH SCHOO	KAARO HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	77,140		
LCII: Kanyaryeru Res Sch	LAKE MBURO SENIOR SECONDARY SCHOOL	LAKE MBURO SENIOR SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	110,660		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>289,920</b>
LCII: Missing Parish	KASHONGI HIGH SCHOOL	KASHONGI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	89,380		

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LCII: Missing Parish	KIKATSI SEED SECONDARY SCHOOL	KIKATSI SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	33,620		
LCII: Missing Parish	NYAKASHASHARA SEED SCHOOL	NYAKASHASHA RA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	70,220		
LCII: Missing Parish	SANGA SEN SEC SCHOO	SANGA SEN SEC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	96,700		
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>655,760</b>	<b>0</b>	<b>0</b>	<b>655,760</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		2,504,562	0	0	0	2,504,562
312121 Non-Residential Buildings - Acquisition		0	0	45,000	0	45,000
<b>Total for LCIII: Kitura Subcounty</b>		<b>County: Kashongi</b>				<b>45,000</b>
LCII: KITURA	St.peters SS-Kitura	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	45,000		
312229 Other ICT Equipment - Acquisition		0	0	330,000	0	330,000
<b>Total for LCIII: Kanyaryeru Subcounty</b>		<b>County: Nyabushozi</b>				<b>330,000</b>
LCII: Kanyaryeru Res Sch	ICT supplies for Kaaro and Mburo ss	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	330,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	112,094	0	112,094
<b>Total for LCIII: Kanyaryeru Subcounty</b>		<b>County: Nyabushozi</b>				<b>112,094</b>
LCII: Kanyaryeru Res Sch	Laboratory reagents for Kaaro and Mburo	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	17,094		
LCII: Kanyaryeru Res Sch	Science Kits for Kaaro and Mburo ss	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	95,000		
<b>Total Cost of Secondary Education Services</b>		<b>2,504,562</b>	<b>0</b>	<b>487,094</b>	<b>0</b>	<b>2,991,656</b>
<b>Total Cost of Education,Sports and skills</b>		<b>2,504,562</b>	<b>655,760</b>	<b>487,094</b>	<b>0</b>	<b>3,647,416</b>
<b>Total Cost of Human Capital Development</b>		<b>2,504,562</b>	<b>655,760</b>	<b>487,094</b>	<b>0</b>	<b>3,647,416</b>
<b>Total Cost of Secondary Education</b>		<b>2,504,562</b>	<b>655,760</b>	<b>487,094</b>	<b>0</b>	<b>3,647,416</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>						

# VOTE: 864 Kiruhura District

## Approved Budget Estimates for FY 2024/25

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 00023 Inspection and Monitoring</b>					
221001 Advertising and Public Relations	0	1,636	0	0	1,636
221011 Printing, Stationery, Photocopying and Binding	0	799	0	0	799
222001 Information and Communication Technology Services.	0	600	0	0	600
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	11,190	0	0	11,190
228002 Maintenance-Transport Equipment	0	4,391	0	0	4,391
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>31,216</b>	<b>0</b>	<b>0</b>	<b>31,216</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	57,453	0	0	0	57,453
221012 Small Office Equipment	0	600	0	0	600
227001 Travel inland	0	7,944	0	0	7,944
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>57,453</b>	<b>15,544</b>	<b>0</b>	<b>0</b>	<b>72,997</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221009 Welfare and Entertainment	0	6,000	0	0	6,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	4,500	0	0	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	17,500	0	0	17,500
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Budget Output 320043 Teaching and Training</b>					



# VOTE: 864 Kiruhura District

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Teaching and Training</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>57,453</b>	<b>106,760</b>	<b>0</b>	<b>0</b>	<b>164,213</b>
<b>Total Cost of Human Capital Development</b>	<b>57,453</b>	<b>106,760</b>	<b>0</b>	<b>0</b>	<b>164,213</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>57,453</b>	<b>106,760</b>	<b>0</b>	<b>0</b>	<b>164,213</b>
<b>Total Cost of Education</b>	<b>6,941,357</b>	<b>1,829,964</b>	<b>876,256</b>	<b>0</b>	<b>9,647,577</b>

# VOTE: 864 Kiruhura District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	304,298	1,582,164
District Unconditional Grant Non-Wage	2,847	2,847
District Unconditional Grant Wage	188,576	466,442
Locally Raised Revenues	24,000	24,000
Other Transfers from Central Government	88,875	88,875
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
<b>Development Revenues</b>	1,030,000	0
Programme Conditional Grant - Development	1,000,000	0
Locally Raised Revenues	30,000	0
<b>Total Revenues Shares</b>	<b>1,334,298</b>	<b>1,582,164</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	188,576	466,442
Non Wage	115,722	1,115,722
<b>Development Expenditure</b>		
Domestic Development	1,030,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,334,298</b>	<b>1,582,164</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
<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 260010 Road Rehabilitation</b>					
211101 General Staff Salaries	466,442	0	0	0	466,442

# VOTE: 864 Kiruhura District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
227001 Travel inland	0	103,553	0	0	103,553
227004 Fuel, Lubricants and Oils	0	710,370	0	0	710,370
228001 Maintenance-Buildings and Structures	0	101,468	0	0	101,468
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	163,331	0	0	163,331
<b>Total Cost of Road Rehabilitation</b>	<b>466,442</b>	<b>1,115,722</b>	<b>0</b>	<b>0</b>	<b>1,582,164</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>466,442</b>	<b>1,115,722</b>	<b>0</b>	<b>0</b>	<b>1,582,164</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>466,442</b>	<b>1,115,722</b>	<b>0</b>	<b>0</b>	<b>1,582,164</b>
<b>Total Cost of Community Access Roads</b>	<b>466,442</b>	<b>1,115,722</b>	<b>0</b>	<b>0</b>	<b>1,582,164</b>
<b>Total Cost of Roads and Engineering</b>	<b>466,442</b>	<b>1,115,722</b>	<b>0</b>	<b>0</b>	<b>1,582,164</b>

# VOTE: 864 Kiruhura District

## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	125,163	136,302
District Unconditional Grant Wage	49,397	54,797
Locally Raised Revenues	4,000	4,000
Programme Conditional Grant - Non Wage Recurrent	71,766	77,506
<b>Development Revenues</b>	779,020	917,742
Programme Conditional Grant - Development	764,205	902,927
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>904,183</b>	<b>1,054,044</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	49,397	54,797
Non Wage	75,766	81,506
<b>Development Expenditure</b>		
Domestic Development	779,020	917,742
External Financing	0	0
<b>Total Expenditure</b>	<b>904,183</b>	<b>1,054,044</b>

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

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

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	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 Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	54,797	0	0	0	54,797
221001 Advertising and Public Relations	0	1,580	2,500	0	4,080
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>2,500</b>

# VOTE: 864 Kiruhura District

LCII: Kiruhura Ward	Head Quarters	Media - Adverts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500		
221002 Workshops, Meetings and Seminars		0	16,250	0	0	16,250
221008 Information and Communication Technology Supplies.		0	0	3,500	0	3,500
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>				<b>3,500</b>
LCII: Kiruhura Ward	Head Quarters	ICT - Printers	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500		
221009 Welfare and Entertainment		0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding		0	1,400	0	0	1,400
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	480	0	0	480
223005 Electricity		0	480	0	0	480
225202 Environment Impact Assessment for Capital Works		0	0	26,438	0	26,438
<b>Total for LCIII: Nyakashashara Subcounty</b>		<b>County: Nyabushozi</b>				<b>26,438</b>
LCII: KYAKABUNGA	Nyakahita	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,438		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	104,500	0	104,500
<b>Total for LCIII: Kashongi Subcounty</b>		<b>County: Kashongi</b>				<b>14,000</b>
LCII: Kashongi	Kashongi	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	14,000		
<b>Total for LCIII: Kitura Subcounty</b>		<b>County: Kashongi</b>				<b>11,000</b>
LCII: BWEEZA	Bweeza	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	11,000		
<b>Total for LCIII: Kinoni Subcounty</b>		<b>County: Nyabushozi</b>				<b>11,000</b>
LCII: KASANA	Igayaza	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	11,000		
<b>Total for LCIII: Kikaatsi Subcounty</b>		<b>County: Nyabushozi</b>				<b>68,500</b>

# VOTE: 864 Kiruhura District

LCII: EMBARE	Bwarumuri	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	50,000		
LCII: KANYANYA	Kanyanya	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	18,500		
225204 Monitoring and Supervision of capital work		0	9,870	45,721	0	55,591
<b>Total for LCIII: Kenshunga Subcounty</b>		<b>County: Nyabushozi</b>				<b>45,721</b>
LCII: RUGONGI	Kyeitagi	Monitoring of projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	45,721		
227001 Travel inland		0	19,326	14,815	0	34,141
<b>Total for LCIII: Sanga Town Council</b>		<b>County: Nyabushozi</b>				<b>14,815</b>
LCII: Nkongoro Ward		Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000
228001 Maintenance-Buildings and Structures		0	640	0	0	640
228002 Maintenance-Transport Equipment		0	16,000	0	0	16,000
312121 Non-Residential Buildings - Acquisition		0	0	304,415	0	304,415
<b>Total for LCIII: Nyakashashara Subcounty</b>		<b>County: Nyabushozi</b>				<b>197,990</b>
LCII: NYAKAHITA	Nyakahita	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	197,990		
<b>Total for LCIII: Kenshunga Subcounty</b>		<b>County: Nyabushozi</b>				<b>31,425</b>
LCII: NYAKASHASHARA	Mwaka	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	31,425		
<b>Total for LCIII: Rwetamu</b>		<b>County: Nyabushozi</b>				<b>75,000</b>
LCII: Bugweiraro		Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	75,000		
312139 Other Structures - Acquisition		0	0	412,353	0	412,353
<b>Total for LCIII: Kinoni Subcounty</b>		<b>County: Nyabushozi</b>				<b>412,353</b>
LCII: KASANA	Igayaza	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	387,381		

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LCII: KASANA	Igayaza	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,972		
312221 Light ICT hardware - Acquisition		0	0	3,500		
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>			<b>3,500</b>	
LCII: Kiruhura Ward	HeadQuarters	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500		
<b>Total Cost of Planning and Budgeting services</b>		54,797	81,506	917,742	0	1,054,044
<b>Total Cost of Water Resources Management</b>		54,797	81,506	917,742	0	1,054,044
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		54,797	81,506	917,742	0	1,054,044
<b>Total Cost of Rural Water Supply and Sanitation</b>		54,797	81,506	917,742	0	1,054,044
<b>Total Cost of Water</b>		54,797	81,506	917,742	0	1,054,044

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## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	339,797	523,647
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	282,315	474,315
Locally Raised Revenues	20,000	10,000
Programme Conditional Grant - Non Wage Recurrent	27,482	29,332
<b>Development Revenues</b>	10,000	10,000
District Discretionary Equalisation Development Grant	10,000	10,000
<b>Total Revenues Shares</b>	<b>349,797</b>	<b>533,647</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	282,315	474,315
Non Wage	57,482	49,332
<b>Development Expenditure</b>		
Domestic Development	10,000	10,000
External Financing	0	0
<b>Total Expenditure</b>	<b>349,797</b>	<b>533,647</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
<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 Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	474,315	0	0	0	474,315
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000



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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	960	0	0	960
223005 Electricity	0	400	0	0	400
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
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	Naama, Rugongi,	Consultancy - Professional Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
227001 Travel inland	0	28,972	0	0	28,972
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>474,315</b>	<b>48,332</b>	<b>10,000</b>	<b>0</b>	<b>532,647</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>474,315</b>	<b>49,332</b>	<b>10,000</b>	<b>0</b>	<b>533,647</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>474,315</b>	<b>49,332</b>	<b>10,000</b>	<b>0</b>	<b>533,647</b>
<b>Total Cost of Natural Resources Management</b>	<b>474,315</b>	<b>49,332</b>	<b>10,000</b>	<b>0</b>	<b>533,647</b>
<b>Total Cost of Natural Resources</b>	<b>474,315</b>	<b>49,332</b>	<b>10,000</b>	<b>0</b>	<b>533,647</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	209,110	284,207
Programme Conditional Grant - Non Wage Recurrent	34,555	34,555
District Unconditional Grant Wage	134,555	193,652
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	30,000	46,000
<b>Development Revenues</b>	250,000	250,000
Other Transfers from Central Government	250,000	250,000
<b>Total Revenues Shares</b>	<b>459,110</b>	<b>534,207</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	134,555	193,652
Non Wage	74,555	90,555
<b>Development Expenditure</b>		
Domestic Development	250,000	250,000
External Financing	0	0
<b>Total Expenditure</b>	<b>459,110</b>	<b>534,207</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
211101 General Staff Salaries	193,652	0	0	0	193,652

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221002 Workshops, Meetings and Seminars	0	3,147	0	0	3,147
227001 Travel inland	0	18,168	0	0	18,168
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: Kashwa Ward	Kiruhura	Kiruhura	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		250,000
<b>Total Cost of Promotion of Arts &amp; crafts</b>		<b>193,652</b>	<b>21,314</b>	<b>250,000</b>	<b>0</b>
<b>Total Cost of Community sensitization and empowerment</b>		<b>193,652</b>	<b>22,314</b>	<b>250,000</b>	<b>0</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,785	0	0	1,785
227001 Travel inland	0	58,000	0	0	58,000
227004 Fuel, Lubricants and Oils	0	456	0	0	456
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>68,241</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Strengthening institutional support</b>		<b>0</b>	<b>68,241</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>		<b>193,652</b>	<b>90,555</b>	<b>250,000</b>	<b>0</b>
<b>Total Cost of Community Mobilisation</b>		<b>193,652</b>	<b>90,555</b>	<b>250,000</b>	<b>0</b>
<b>Total Cost of Community Based Services</b>		<b>193,652</b>	<b>90,555</b>	<b>250,000</b>	<b>0</b>

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## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	159,000	306,600
District Unconditional Grant Non-Wage	51,000	51,000
District Unconditional Grant Wage	78,000	225,600
Locally Raised Revenues	30,000	30,000
<b>Development Revenues</b>	76,235	76,248
District Discretionary Equalisation Development Grant	70,235	76,248
Locally Raised Revenues	6,000	0
<b>Total Revenues Shares</b>	<b>235,235</b>	<b>382,848</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	78,000	225,600
Non Wage	81,000	81,000
<b>Development Expenditure</b>		
Domestic Development	76,235	76,248
External Financing	0	0
<b>Total Expenditure</b>	<b>235,235</b>	<b>382,848</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	225,600	0	0	0	225,600
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000

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221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221016 Systems Recurrent costs		0	20,000	0	0	20,000
227001 Travel inland		0	24,000	32,048	0	56,048
<b>Total for LCIII: Kiruhura Town Council</b>			<b>County: Nyabushozi</b>			<b>32,048</b>
LCII: KIRUHURA WARD	Kiruhura District	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			32,048
227004 Fuel, Lubricants and Oils		0	18,000	18,000	0	36,000
<b>Total for LCIII: Kiruhura Town Council</b>			<b>County: Nyabushozi</b>			<b>18,000</b>
LCII: Kiruhura Ward	District headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	1,000	0	1,000
<b>Total for LCIII: Kiruhura Town Council</b>			<b>County: Nyabushozi</b>			<b>1,000</b>
LCII: Kiruhura Ward	District Planning department	Machinery and Equipment - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
312229 Other ICT Equipment - Acquisition		0	0	24,500	0	24,500
<b>Total for LCIII: Kiruhura Town Council</b>			<b>County: Nyabushozi</b>			<b>24,500</b>
LCII: Kiruhura Ward	District headquarters	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			24,500
312235 Furniture and Fittings - Acquisition		0	0	700	0	700
<b>Total for LCIII: Kiruhura Town Council</b>			<b>County: Nyabushozi</b>			<b>700</b>
LCII: Kiruhura Ward	District headquarters	Furniture and Fixtures - Notice Boards	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			700
<b>Total Cost of Planning and Budgeting services</b>		<b>225,600</b>	<b>81,000</b>	<b>76,248</b>	<b>0</b>	<b>382,848</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>225,600</b>	<b>81,000</b>	<b>76,248</b>	<b>0</b>	<b>382,848</b>
<b>Total Cost of Development Plan Implementation</b>		<b>225,600</b>	<b>81,000</b>	<b>76,248</b>	<b>0</b>	<b>382,848</b>
<b>Total Cost of Planning and Statistics</b>		<b>225,600</b>	<b>81,000</b>	<b>76,248</b>	<b>0</b>	<b>382,848</b>
<b>Total Cost of Planning</b>		<b>225,600</b>	<b>81,000</b>	<b>76,248</b>	<b>0</b>	<b>382,848</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	77,175	91,369
District Unconditional Grant Non-Wage	20,000	20,000
District Unconditional Grant Wage	35,175	49,369
Locally Raised Revenues	22,000	22,000
<b>Total Revenues Shares</b>	<b>77,175</b>	<b>91,369</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	35,175	49,369
Non Wage	42,000	42,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>77,175</b>	<b>91,369</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
<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 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	49,369	0	0	0	49,369
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

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227001 Travel inland	0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>49,369</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>91,369</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>49,369</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>91,369</b>
<b>Total Cost of Development Plan Implementation</b>	<b>49,369</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>91,369</b>
<b>Total Cost of Compliance</b>	<b>49,369</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>91,369</b>
<b>Total Cost of Internal Audit</b>	<b>49,369</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>91,369</b>

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	55,547	83,597
Programme Conditional Grant - Non Wage Recurrent	12,919	12,927
District Unconditional Grant Wage	30,628	54,352
Locally Raised Revenues	12,000	12,000
Programme Conditional Grant - Non Wage Recurrent	0	4,318
<b>Development Revenues</b>	0	6,477
Programme Conditional Grant - Development	0	6,477
<b>Total Revenues Shares</b>	<b>55,547</b>	<b>90,074</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	30,628	54,352
Non Wage	24,919	29,245
<b>Development Expenditure</b>		
Domestic Development	0	6,477
External Financing	0	0
<b>Total Expenditure</b>	<b>55,547</b>	<b>90,074</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	4,977	0	4,977
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>4,977</b>



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LCII: Missing Parish		Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		4,977	
227001 Travel inland		0	4,318	0	0	4,318
312235 Furniture and Fittings - Acquisition		0	0	1,500	0	1,500
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>1,500</b>
LCII: Missing Parish	Kiruhura District Trade Office	Furniture and Fixtures Assorted Furniture		Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		1,500
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>		0	4,318	6,477	0	10,795
<b>Total Cost of Marketing and Promotion</b>		0	4,318	6,477	0	10,795
<b>Total Cost of Tourism Development</b>		0	4,318	6,477	0	10,795
<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>						
211101 General Staff Salaries		54,352	0	0	0	54,352
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	11,927	0	0	11,927
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
<b>Total Cost of Capacity Strengthening</b>		54,352	24,927	0	0	79,279
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>		54,352	24,927	0	0	79,279
<b>Total Cost of Private Sector Development</b>		54,352	24,927	0	0	79,279
<b>Total Cost of Commercial Services</b>		54,352	29,245	6,477	0	90,074
<b>Total Cost of Trade, Industry and Local Development</b>		54,352	29,245	6,477	0	90,074