

VOTE: 864 Kiruhura District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,251,834	1,402,687
o/w Higher Local Government	750,000	902,687
o/w Lower Local Government	501,834	500,000
Discretionary Government Transfers	4,192,728	4,458,591
o/w Higher Local Government	3,770,170	3,976,654
o/w Lower Local Government	422,558	481,938
Conditional Government Transfers	23,370,645	24,106,845
o/w Higher Local Government	23,370,645	24,106,845
o/w Lower Local Government	0	0
Other Government Transfers	1,128,803	1,352,804
o/w Higher Local Government	424,875	648,876
o/w Lower Local Government	703,928	703,928
External Financing	587,794	587,794
o/w Higher Local Government	587,794	587,794
o/w Lower Local Government	0	0
Grand Total	30,531,804	31,908,721
o/w Higher Local Government	28,903,484	30,222,855
o/w Lower Local Government	1,628,320	1,685,866

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A2: Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,251,834	1,402,687
Advertisements/Bill Boards	2,500	4,334
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	540,486
National Park Pees	38,147	0
Other fines and Penalties – private	800	800
Other licenses	116,913	305,913
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
Discretionary Government Transfers	4,192,728	4,458,591
District Discretionary Equalisation Development Grant	420,850	628,577
District Unconditional Grant Non-Wage	788,440	822,447
District Unconditional Grant Wage	2,862,914	2,879,714
Urban Discretionary Equalisation Development Grant	24,749	34,218
Urban Unconditional Non-Wage	95,776	93,636
Conditional Government Transfers	23,370,645	24,106,845
Programme Conditional Grant - Non Wage Recurrent	6,018,929	6,105,833
Programme Conditional Grant - Development	2,715,792	2,636,678
Programme Conditional Grant - Wage Recurrent	14,071,108	14,949,519
Transitional Conditional Grant - Development	564,815	414,815
Other Government Transfers	1,128,803	1,352,804
GROW Project	16,000	16,000
Micro Projects under Luwero Rwenzori Development Programme	250,000	250,000
Support to PLE (UNEB)	20,000	25,000
Uganda Climate Smart Agricultural Transformation Project	0	219,001
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

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
External Financing	587,794	587,794
Global Alliance for Vaccines and Immunization (GAVI)	367,794	367,794
Global Fund for HIV, TB & Malaria	220,000	220,000
Total Revenues Shares	30,531,804	31,908,721

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,106,891	199,000	179,001	0	2,484,891
o/w: Wage:	1,333,600	0	0	0	1,333,600
Non-Wage Recurrent:	473,023	10,000	179,001	0	662,024
Development:	300,268	189,000	0	0	489,268
Tourism Development	43,795	0	0	0	43,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	43,795	0	0	0	43,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	565,382	11,000	40,000	0	616,382
o/w: Wage:	474,315	0	0	0	474,315
Non-Wage Recurrent:	71,067	11,000	40,000	0	122,067
Development:	20,000	0	0	0	20,000
Private Sector Development	68,072	12,000	0	0	80,072
o/w: Wage:	54,352	0	0	0	54,352
Non-Wage Recurrent:	13,720	12,000	0	0	25,720
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,466,442	39,834	88,875	0	1,595,151
o/w: Wage:	466,442	0	0	0	466,442
Non-Wage Recurrent:	1,000,000	39,834	88,875	0	1,128,709
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	50,000	0	0	0	50,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	50,000	0	0	0	50,000
Digital Transformation	11,543	26,000	0	0	37,543
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	11,543	26,000	0	0	37,543
Development:	0	0	0	0	0
Human Capital Development	19,450,116	28,653	321,000	0	20,387,563

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	14,246,900	0	0	0	14,246,900
Non-Wage Recurrent:	2,845,791	28,653	71,000	0	2,945,444
Development:	2,357,425	0	250,000	587,794	3,195,219
Public Sector Transformation	3,397,718	192,800	723,928	0	4,314,446
o/w: Wage:	503,602	0	0	0	503,602
Non-Wage Recurrent:	2,070,645	192,800	475,928	0	2,739,373
Development:	823,471	0	248,000	0	1,071,471
Governance And Security	650,272	745,200	0	0	1,395,472
o/w: Wage:	274,344	0	0	0	274,344
Non-Wage Recurrent:	355,928	745,200	0	0	1,101,128
Development:	20,000	0	0	0	20,000
Regional Balanced Development	30,123	6,000	0	0	36,123
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	30,123	6,000	0	0	36,123
Development:	0	0	0	0	0
Development Plan Implementation	725,082	142,200	0	0	867,282
o/w: Wage:	475,678	0	0	0	475,678
Non-Wage Recurrent:	106,280	142,200	0	0	248,480
Development:	143,124	0	0	0	143,124
Grand Total	28,565,436	1,402,687	1,352,804	587,794	31,908,721
Grand Total Wage	17,829,233	0	0	0	17,829,233
Grand Total Non-Wage Recurrent	7,021,916	1,213,687	854,804	0	9,090,407
Grand Total Development	3,714,287	189,000	498,000	587,794	4,989,081

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	4,825,248	4,862,660
o/w Higher Local Government	3,196,929	3,176,794
o/w Lower Local Government	1,628,320	1,685,866
Finance	391,078	426,931
o/w Higher Local Government	391,078	426,931
o/w Lower Local Government	0	0
Statutory bodies	789,957	796,957
o/w Higher Local Government	789,957	796,957
o/w Lower Local Government	0	0
Production and Marketing	3,020,872	2,484,891
o/w Higher Local Government	3,020,872	2,484,891
o/w Lower Local Government	0	0
Health	7,588,718	8,458,820
o/w Higher Local Government	7,588,718	8,458,820
o/w Lower Local Government	0	0
Education	9,647,577	10,653,037
o/w Higher Local Government	9,647,577	10,653,037
o/w Lower Local Government	0	0
Roads and Engineering	1,582,164	1,645,151
o/w Higher Local Government	1,582,164	1,645,151
o/w Lower Local Government	0	0
Water	1,054,044	724,693
o/w Higher Local Government	1,054,044	724,693
o/w Lower Local Government	0	0
Natural Resources	533,647	606,981
o/w Higher Local Government	533,647	606,981
o/w Lower Local Government	0	0
Community Based Services	534,207	547,359
o/w Higher Local Government	534,207	547,359
o/w Lower Local Government	0	0
Planning	382,848	443,004
o/w Higher Local Government	382,848	443,004
o/w Lower Local Government	0	0
Internal Audit	91,369	134,369

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	91,369	134,369
o/w Lower Local Government	0	0
Trade, Industry and Local Development	90,074	123,867
o/w Higher Local Government	90,074	123,867
o/w Lower Local Government	0	0
Grand Total	30,531,804	31,908,721
o/w Higher Local Government	28,903,484	30,222,855
o/w: Wage:	16,934,023	17,829,233
Non-Wage Recurrent:	7,391,647	7,839,672
Domestic Devt:	3,990,020	3,966,156
External Financing:	587,794	587,794
o/w Lower Local Government	1,628,320	1,685,866
o/w: Wage:	0	0
Non-Wage Recurrent:	1,102,134	1,250,735
Domestic Devt:	526,185	435,131
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,711,150	3,816,440
District Unconditional Grant Non-Wage	146,266	151,266
District Unconditional Grant Wage	486,803	503,602
Locally Raised Revenues	190,000	240,000
Multi-Sectoral Transfers to LLGs_NonWage	1,102,134	1,250,735
Programme Conditional Grant - Non Wage Recurrent	1,785,947	1,670,838
Development Revenues	1,114,098	1,046,219
Transitional Conditional Grant - Development	400,000	400,000
District Discretionary Equalisation Development Grant	167,913	191,088
Other Transfers from Central Government	20,000	20,000
Multi-Sectoral Transfers to LLGs_Gou	526,185	435,131
Total Revenues Shares	4,825,248	4,862,660
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	486,803	503,602
Non Wage	3,224,347	3,312,839
Development Expenditure		
Domestic Development	1,114,098	1,046,219
External Financing	0	0
Total Expenditure	4,825,248	4,862,660

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000

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222001 Information and Communication Technology Services.	0	14,600	0	0	14,600
227001 Travel inland	0	8,600	0	0	8,600
227004 Fuel, Lubricants and Oils	0	6,343	0	0	6,343
Total Cost of Planning and Budgeting services	0	37,543	0	0	37,543
Total Cost of Digital Transformation	0	37,543	0	0	37,543
Programme 14 Public Sector Transformation					
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	7,600	0	0	7,600
Total Cost of Records Management	0	10,600	0	0	10,600
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Communication and Public Relations	0	12,800	0	0	12,800
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	503,602	0	0	0	503,602
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221001 Advertising and Public Relations	0	6,800	0	0	6,800
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221020 Litigation and related expenses	0	15,000	0	0	15,000
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

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223006 Water		0	1,000	0	0	1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	13,364	0	13,364
Total for LCIII: Kiruhura Town Council			County: Nyabushozi			13,364
LCII: Kiruhura Ward		Feasibility Studies or Screening of Projects -		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		13,364
225204 Monitoring and Supervision of capital work		0	0	20,000	0	20,000
Total for LCIII: Kiruhura Town Council			County: Nyabushozi			20,000
LCII: Kiruhura Ward		Monitoring of the administration block		Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		20,000
227001 Travel inland		0	42,000	20,000	0	62,000
Total for LCIII: Kiruhura Town Council			County: Nyabushozi			20,000
LCII: Kiruhura Ward		Travel Inland - Accommodation Expenses		Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)		20,000
227004 Fuel, Lubricants and Oils		0	32,000	0	0	32,000
228002 Maintenance-Transport Equipment		0	19,000	0	0	19,000
273104 Pension		0	1,257,671	0	0	1,257,671
273105 Gratuity		0	407,682	0	0	407,682
312121 Non-Residential Buildings - Acquisition		0	0	557,724	0	557,724
Total for LCIII: Kiruhura Town Council			County: Nyabushozi			557,724
LCII: Kiruhura Ward		Non Residential Buildings - Contractor		Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		380,000
LCII: Kiruhura Ward	Administration block	Non Residential Buildings - Office Building		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		177,724
352881 Pension and Gratuity Arrears Budgeting		0	5,484	0	0	5,484
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		503,602	1,866,838	611,088	0	2,981,528
Key Service Area 010008 Capacity Strengthening						
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
227001 Travel inland		0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
Total Cost of Capacity Strengthening		0	43,200	0	0	43,200
Key Service Area 390017 Public Service Performance management						
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000

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222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	8,400	0	0	8,400
Total Cost of Public Service Performance management	0	13,200	0	0	13,200
Total Cost of Public Sector Transformation	503,602	1,946,638	611,088	0	3,061,328
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
Total Cost of Administrative and Support Services	0	41,800	0	0	41,800
Total Cost of Governance And Security	0	41,800	0	0	41,800
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221011 Printing, Stationery, Photocopying and Binding	0	5,123	0	0	5,123
221016 Systems Recurrent costs	0	25,000	0	0	25,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Human Resource Management	0	36,123	0	0	36,123
Total Cost of Regional Balanced Development	0	36,123	0	0	36,123
Total Cost of Administration and Management	503,602	2,062,104	611,088	0	3,176,794
Total Cost of Administration	503,602	2,062,104	611,088	0	3,176,794

Subcounty / Town Council / Division: 237102 Kanyaryeru Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	91,178	10,548	0	101,726
Total Cost of Facilities Management	0	91,178	10,548	0	101,726
Total Cost of Public Sector Transformation	0	91,178	10,548	0	101,726

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

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227001 Travel inland	0	500,000	0	0	500,000
Total Cost of Administrative and Support Services	0	500,000	0	0	500,000
Total Cost of Governance And Security	0	500,000	0	0	500,000
Total Cost of Administration and Management	0	591,178	10,548	0	601,726
Total Cost of 237102 Kanyaryeru Subcounty	0	591,178	10,548	0	601,726

Subcounty / Town Council / Division: 237103 Sanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	90,898	9,051	0	99,949
Total Cost of Facilities Management	0	90,898	9,051	0	99,949
Total Cost of Public Sector Transformation	0	90,898	9,051	0	99,949
Total Cost of Administration and Management	0	90,898	9,051	0	99,949
Total Cost of 237103 Sanga Subcounty	0	90,898	9,051	0	99,949

Subcounty / Town Council / Division: 237105 Nyakashashara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	29,716	95,372	0	125,088
Total Cost of Facilities Management	0	29,716	95,372	0	125,088
Total Cost of Public Sector Transformation	0	29,716	95,372	0	125,088
Total Cost of Administration and Management	0	29,716	95,372	0	125,088
Total Cost of 237105 Nyakashashara Subcounty	0	29,716	95,372	0	125,088

Subcounty / Town Council / Division: 237107 Kiruhura Town Council

Service Area 10 Administration and Management

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

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227001 Travel inland	0	149,348	8,036	0	157,384
Total Cost of Facilities Management	0	149,348	8,036	0	157,384
Total Cost of Public Sector Transformation	0	149,348	8,036	0	157,384
Total Cost of Administration and Management	0	149,348	8,036	0	157,384
Total Cost of 237107 Kiruhura Town Council	0	149,348	8,036	0	157,384

Subcounty / Town Council / Division: 237108 Kinoni Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 00003 Facilities Management					
227001 Travel inland	0	30,770	19,293	0	50,063
Total Cost of Facilities Management	0	30,770	19,293	0	50,063
Total Cost of Public Sector Transformation	0	30,770	19,293	0	50,063
Total Cost of Administration and Management	0	30,770	19,293	0	50,063
Total Cost of 237108 Kinoni Subcounty	0	30,770	19,293	0	50,063

Subcounty / Town Council / Division: 237109 Sanga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 00003 Facilities Management					
227001 Travel inland	0	155,079	87,082	0	242,161
Total Cost of Facilities Management	0	155,079	87,082	0	242,161
Total Cost of Public Sector Transformation	0	155,079	87,082	0	242,161
Total Cost of Administration and Management	0	155,079	87,082	0	242,161
Total Cost of 237109 Sanga Town Council	0	155,079	87,082	0	242,161

Subcounty / Town Council / Division: 237112 Kenshunga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 00003 Facilities Management					

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227001 Travel inland	0	29,333	15,512	0	44,845
Total Cost of Facilities Management	0	29,333	15,512	0	44,845
Total Cost of Public Sector Transformation	0	29,333	15,512	0	44,845
Total Cost of Administration and Management	0	29,333	15,512	0	44,845
Total Cost of 237112 Kenshunga Subcounty	0	29,333	15,512	0	44,845

Subcounty / Town Council / Division: 237113 Kashongi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 00003 Facilities Management					
227001 Travel inland	0	44,658	31,978	0	76,636
Total Cost of Facilities Management	0	44,658	31,978	0	76,636
Total Cost of Public Sector Transformation	0	44,658	31,978	0	76,636
Total Cost of Administration and Management	0	44,658	31,978	0	76,636
Total Cost of 237113 Kashongi Subcounty	0	44,658	31,978	0	76,636

Subcounty / Town Council / Division: 237116 Kikaatsi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 00003 Facilities Management					
227001 Travel inland	0	24,842	13,463	0	38,305
Total Cost of Facilities Management	0	24,842	13,463	0	38,305
Total Cost of Public Sector Transformation	0	24,842	13,463	0	38,305
Total Cost of Administration and Management	0	24,842	13,463	0	38,305
Total Cost of 237116 Kikaatsi Subcounty	0	24,842	13,463	0	38,305

Subcounty / Town Council / Division: 237117 Kitura Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 00003 Facilities Management					

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227001 Travel inland	0	26,406	18,348	0	44,754
Total Cost of Facilities Management	0	26,406	18,348	0	44,754
Total Cost of Public Sector Transformation	0	26,406	18,348	0	44,754
Total Cost of Administration and Management	0	26,406	18,348	0	44,754
Total Cost of 237117 Kitura Subcounty	0	26,406	18,348	0	44,754

Subcounty / Town Council / Division: 273482 Rushere Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	40,647	15,100	0	55,747
Total Cost of Facilities Management	0	40,647	15,100	0	55,747
Total Cost of Public Sector Transformation	0	40,647	15,100	0	55,747
Total Cost of Administration and Management	0	40,647	15,100	0	55,747
Total Cost of 273482 Rushere Town Council	0	40,647	15,100	0	55,747

Subcounty / Town Council / Division: 273483 Akayanja

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	12,415	87,572	0	99,987
Total Cost of Facilities Management	0	12,415	87,572	0	99,987
Total Cost of Public Sector Transformation	0	12,415	87,572	0	99,987
Total Cost of Administration and Management	0	12,415	87,572	0	99,987
Total Cost of 273483 Akayanja	0	12,415	87,572	0	99,987

Subcounty / Town Council / Division: 273486 Rwenshande

Service Area 10 Administration and Management

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

VOTE: 864 Kiruhura District

227001 Travel inland	0	13,108	12,281	0	25,389
Total Cost of Facilities Management	0	13,108	12,281	0	25,389
Total Cost of Public Sector Transformation	0	13,108	12,281	0	25,389
Total Cost of Administration and Management	0	13,108	12,281	0	25,389
Total Cost of 273486 Rwenshande	0	13,108	12,281	0	25,389

Subcounty / Town Council / Division: 273487 Rwetamu

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	12,338	11,493	0	23,831
Total Cost of Facilities Management	0	12,338	11,493	0	23,831
Total Cost of Public Sector Transformation	0	12,338	11,493	0	23,831
Total Cost of Administration and Management	0	12,338	11,493	0	23,831
Total Cost of 273487 Rwetamu	0	12,338	11,493	0	23,831

VOTE: 864 Kiruhura District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	391,078	406,931
District Unconditional Grant Non-Wage	48,000	52,000
District Unconditional Grant Wage	250,078	250,078
Locally Raised Revenues	93,000	104,853
Development Revenues	0	20,000
District Discretionary Equalisation Development Grant	0	20,000
Total Revenues Shares	391,078	426,931
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	250,078	250,078
Non Wage	141,000	156,853
Development Expenditure		
Domestic Development	0	20,000
External Financing	0	0
Total Expenditure	391,078	426,931

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,653	0	0	2,653
Total Cost of HIV/AIDS Mainstreaming	0	2,653	0	0	2,653
Total Cost of Human Capital Development	0	2,653	0	0	2,653
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
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

VOTE: 864 Kiruhura District

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
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	93,800	0	0	93,800
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures	0	0	20,000	0	20,000
Total for LCIII: Kiruhura Town Council		County: Nyabushozi			20,000
LCII: KIRUHURA WARD	Finance department offices	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
Total Cost of Finance and Accounting		250,078	154,200	20,000	0
Total Cost of Development Plan Implementation		250,078	154,200	20,000	0
Total Cost of Financial Management and Accountability (LG)		250,078	156,853	20,000	0
Total Cost of Finance		250,078	156,853	20,000	0

VOTE: 864 Kiruhura District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	744,705	751,705
District Unconditional Grant Non-Wage	325,730	326,730
District Unconditional Grant Wage	224,975	224,975
Locally Raised Revenues	194,000	200,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	789,957	796,957
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	224,975	224,975
Non Wage	519,730	526,730
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	789,957	796,957

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council 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
Total Cost of Land Management	0	10,401	0	0	10,401
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	10,401	0	0	10,401
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					

VOTE: 864 Kiruhura District

211107 Boards, Committees and Council 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
Total Cost of Procurement and Disposal Services	0	22,000	0	0	22,000
Key Service Area 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	5,200	5,252	0	10,452
Total for LCIII: Kiruhura Town Council		County: Nyabushozi			5,252
LCII: Kiruhura Ward	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
Total for LCIII: Kiruhura Town Council		County: Nyabushozi			4,600
LCII: Kiruhura Ward	Media - 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
Total for LCIII: Kiruhura Town Council		County: Nyabushozi			1,700
LCII: Kiruhura Ward	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
Total for LCIII: Kiruhura Town Council		County: Nyabushozi			1,000
LCII: Kiruhura Ward	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
221012 Small Office Equipment	0	0	400	0	400
Total for LCIII: Kiruhura Town Council		County: Nyabushozi			400
LCII: Kiruhura Ward	Office Equipment and Supplies - Assorted Items	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
223005 Electricity	0	0	200	0	200
Total for LCIII: Kiruhura Town Council		County: Nyabushozi			200
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
Total for LCIII: Kiruhura Town Council		County: Nyabushozi			100

VOTE: 864 Kiruhura District

LCII: Kiruhura Ward	Water - Utility Bills	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	100		
227001 Travel inland	0	11,200	12,000	0	23,200
Total for LCIII: Kiruhura Town Council	County: Nyabushozi				12,000
LCII: Kiruhura Ward	Travel Inland - Perdiem	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	12,000		
Total Cost of Recruitment services	0	20,000	25,252	0	45,252
Total Cost of Public Sector Transformation	0	42,000	25,252	0	67,252
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
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	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	960	0	0	960
223005 Electricity	0	367	0	0	367
227001 Travel inland	0	13,500	0	0	13,500
227004 Fuel, Lubricants and Oils	0	8,500	0	0	8,500
Total Cost of Administrative and Support Services	224,975	32,847	0	0	257,822
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	3,520	0	3,520
Total for LCIII: Kiruhura Town Council	County: Nyabushozi				3,520
LCII: Kiruhura Ward	Allowances for committee members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,520		
221009 Welfare and Entertainment	0	0	2,400	0	2,400
Total for LCIII: Kiruhura Town Council	County: Nyabushozi				2,400
LCII: Kiruhura Ward	Welfare - Meetings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,400		
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	4,000
Total for LCIII: Kiruhura Town Council	County: Nyabushozi				2,000

VOTE: 864 Kiruhura District

LCII: Kiruhura Ward	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000		
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	6,001	12,080	0	18,081
Total for LCIII: Kiruhura Town Council	County: Nyabushozi				12,080
LCII: Kiruhura Ward	Travel Inland - Perdiem	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	12,080		
Total Cost of Compliance and Enforcement Services	0	8,401	20,000	0	28,401
Key Service Area 190004 Regulation and Advisory Services					
211105 Ex-Gratia for Political leaders.	0	146,006	0	0	146,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	79,674	0	0	79,674
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	127,200	0	0	127,200
227004 Fuel, Lubricants and Oils	0	61,800	0	0	61,800
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
Total Cost of Regulation and Advisory Services	0	433,080	0	0	433,080
Total Cost of Governance And Security	224,975	474,328	20,000	0	719,303
Total Cost of Legislation and Oversight	224,975	526,730	45,252	0	796,957
Total Cost of Statutory bodies	224,975	526,730	45,252	0	796,957

VOTE: 864 Kiruhura District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,263,507	1,995,624
Programme Conditional Grant - Wage Recurrent	1,874,252	1,333,600
Programme Conditional Grant - Non Wage Recurrent	379,255	473,023
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	0	179,001
Development Revenues	757,365	489,268
Programme Conditional Grant - Development	617,365	294,068
Locally Raised Revenues	140,000	189,000
District Discretionary Equalisation Development Grant	0	6,200
Total Revenues Shares	3,020,872	2,484,891
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,874,252	1,333,600
Non Wage	389,255	662,024
Development Expenditure		
Domestic Development	757,365	489,268
External Financing	0	0
Total Expenditure	3,020,872	2,484,891

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	179,001	0	0	179,001
Total Cost of Climate Change Mitigation	0	179,001	0	0	179,001
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,333,600	0	0	0	1,333,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000

VOTE: 864 Kiruhura District

221003 Staff Training		0	3,500	0	0	3,500
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
222001 Information and Communication Technology Services.		0	800	0	0	800
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	800	0	0	800
224003 Agricultural Supplies and Services		0	10,000	6,234	0	16,234
Total for LCIII:			County:			6,234
LCII:			Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		6,234
225204 Monitoring and Supervision of capital work		0	19,507	0	0	19,507
227001 Travel inland		0	143,200	0	0	143,200
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	16,000	0	0	16,000
312216 Cycles - Acquisition		0	0	75,000	0	75,000
Total for LCIII:			County:			75,000
LCII:	in the district		Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		75,000
312229 Other ICT Equipment - Acquisition		0	0	9,000	0	9,000
Total for LCIII: Kiruhura Town Council			County: Nyabushozi			9,000
LCII: Kiruhura Ward	at the district		Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		9,000
Total Cost of Farmer mobilisation and sensitisation		1,333,600	217,807	90,234	0	1,641,641
Total Cost of Agro-Industrialization		1,333,600	396,807	90,234	0	1,820,642
Total Cost of Agricultural Extension		1,333,600	396,807	90,234	0	1,820,642

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
224003 Agricultural Supplies and Services		0	0	14,389	0	14,389
Total for LCIII: Kiruhura Town Council			County: Nyabushozi			14,389

VOTE: 864 Kiruhura District

LCII: Kiruhura Ward	Headquarters	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 101-o/w Production - Development	14,389	
Total Cost of Water for production management systems		0	0	14,389	
Key Service Area 010059 Post-harvest handling, storage and processing					
227001 Travel inland		0	34,593	0	
227004 Fuel, Lubricants and Oils		0	6,000	0	
Total Cost of Post-harvest handling, storage and processing		0	40,593	0	
Key Service Area 010074 Vector and disease control					
227001 Travel inland		0	22,402	0	
Total Cost of Vector and disease control		0	22,402	0	
Key Service Area 010082 Cooperatives Establishment and Management					
223005 Electricity		0	0	6,200	
Total for LCIII: Kiruhura Town Council		County: Nyabushozi			6,200
LCII: Kiruhura Ward	Kiruhura District headquarters	Electricity - Utility Bills (UHI)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,200	
227001 Travel inland		0	23,993	0	
Total Cost of Cooperatives Establishment and Management		0	23,993	6,200	
Total Cost of Agro-Industrialization		0	86,989	20,589	
Total Cost of Agricultural Production		0	86,989	20,589	

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010013 Support to agro-processing & value addition						
221002 Workshops, Meetings and Seminars		0	0	52,834	0	52,834
Total for LCIII:		County:				52,834
LCII:	in the whole district	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	52,834		
224003 Agricultural Supplies and Services		0	0	224,889	0	224,889
Total for LCIII:		County:				222,889

VOTE: 864 Kiruhura District

LCII:	in the whole district	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	33,889		
LCII:	in the whole district	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues	189,000		
Total for LCIII: Kiruhura Town Council		County: Nyabushozi		2,000		
LCII: Kiruhura Ward	at the headquarter	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	2,000		
227001 Travel inland		0	46,996	63,474	0	110,470
Total for LCIII:		County:				63,474
LCII:	in the whole district	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	63,474		
227004 Fuel, Lubricants and Oils		0	8,000	19,248	0	27,248
Total for LCIII:		County:				19,248
LCII:	in the whole district	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	19,248		
312121 Non-Residential Buildings - Acquisition		0	0	18,000	0	18,000
Total for LCIII: Kiruhura Town Council		County: Nyabushozi				18,000
LCII: Kiruhura Ward	at the headquarter	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 101-o/w Production - Development	18,000		
Total Cost of Support to agro-processing & value addition		0	54,996	378,445	0	433,441
Key Service Area 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	67,200	0	0	67,200
263402 Transfer to Other Government Units		0	56,032	0	0	56,032
Total for LCIII:		County:				56,032
LCII:	All lower local government	PDM operations	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	56,032		
Total Cost of Parish Development Model Operations		0	123,232	0	0	123,232
Total Cost of Agro-Industrialization		0	178,227	378,445	0	556,672
Total Cost of Agricultural Value Chain Services		0	178,227	378,445	0	556,672
Total Cost of Production and Marketing		1,333,600	662,024	489,268	0	2,484,891

VOTE: 864 Kiruhura District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,538,156	6,549,791
Programme Conditional Grant - Wage Recurrent	5,312,952	5,280,640
Programme Conditional Grant - Non Wage Recurrent	889,125	933,072
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	325,079	325,079
Locally Raised Revenues	7,000	7,000
Development Revenues	1,050,561	1,909,029
Programme Conditional Grant - Development	462,767	1,321,235
External Financing	587,794	587,794
Total Revenues Shares	7,588,718	8,458,820
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,638,031	5,605,719
Non Wage	900,125	944,072
Development Expenditure		
Domestic Development	462,767	1,321,235
External Financing	587,794	587,794
Total Expenditure	7,588,718	8,458,820

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	5,280,640	0	0	0	5,280,640
225204 Monitoring and Supervision of capital work	0	0	66,080	0	66,080
Total for LCIII: Kiruhura Town Council	County: Nyabushozi				66,080
LCII: KIRUHURA WARD	DHOs office	Monitoring and appraisal of projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		17,288

VOTE: 864 Kiruhura District

LCII: KIRUHURA WARD	DHOs office	investment servicing costs for facility	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	48,792		
227001 Travel inland		0	0	0	587,794	587,794
Total for LCIII: Kiruhura Town Council		County: Nyabushozi			587,794	
LCII: KIRUHURA WARD	kiruhura	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	220,000		
LCII: KIRUHURA WARD	kiruhura	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	367,794		
228001 Maintenance-Buildings and Structures		0	0	15,000	0	15,000
Total for LCIII: Kiruhura Town Council		County: Nyabushozi			15,000	
LCII: KIRUHURA WARD	Health Department offices	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000		
263308 Sector Conditional Grant (Non-Wage)		0	603,069	0	0	603,069
Total for LCIII: Kashongi Subcounty		County: Kashongi			52,295	
LCII: Kashongi	Kashongi	Kashongi Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,121		
LCII: Kashongi	Kashongi Health Center III	Kashongi Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,114		
LCII: Rwanyangwe	Rwanyangwe	Rwanyangwe Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,060		
Total for LCIII: Kitura Subcounty		County: Kashongi			41,662	
LCII: KITURA	Kitura	Kitura Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,121		
LCII: KITURA	Kitura	Kitura Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,480		
LCII: MOOYA	Mooya	Mooya Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,060		
Total for LCIII: Kanyaryeru Subcounty		County: Nyabushozi			28,071	
LCII: Kanyaryeru Res Sch	Kanyaryeru	L Mbuho Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,121		
LCII: Kanyaryeru Res Sch	L Mbuho Health Center III	L Mbuho Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,951		
Total for LCIII: Sanga Subcounty		County: Nyabushozi			29,990	
LCII: NOMBE I	Rwabarata HC III	Rwabarata HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,869		
LCII: RWABARATA	Rwabarata HC III	Rwabarata HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,121		

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Total for LCIII: Nyakashashara Subcounty		County: Nyabushozi		135,927
LCII: BIJUBWE	RWEBIGYEMANO HC III	RWEBIGYEMANO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,137
LCII: BIJUBWE	Sanga Health Center III	Sanga Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,121
LCII: BIJUBWE	Sanga Health Center III	Sanga Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,324
LCII: KYAKABUNGA	Nyakashashara Health Center III	Nyakashashara Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,602
LCII: KYAKABUNGA	Nyakashashara Health Center III	Nyakashashara Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,121
LCII: KYAKABUNGA	Rwabigyemano	RWEBIGYEMANO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,121
LCII: NYAKAHITA	Nyakahita	Nyakahita Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,060
LCII: RURAMBIRA	Rurambira	Rurambira HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,121
LCII: RURAMBIRA	Rurambira HC III	Rurambira HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,321
Total for LCIII: Kiruhura Town Council		County: Nyabushozi		130,131
LCII: Kashwa Ward	Kiruhura Health Center IV	Kiruhura Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	80,604
LCII: Kiruhura Ward	Kiruhura Health Center IV	Kiruhura Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	41,466
LCII: Nyakasharara Ward	Nyakasharara Health Center II	Nyakasharara Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,060
Total for LCIII: Kinoni Subcounty		County: Nyabushozi		36,427
LCII: Kaitanturegye	Kinoni Health Center III	Kinoni Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,306
LCII: KASANA	Kinoni	Kinoni Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,121
Total for LCIII: Kikaatsi Subcounty		County: Nyabushozi		62,436
LCII: EMBARE	Kikatsi	Kikatsi Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,455
LCII: EMBARE	Kikatsi Health Center III	Kikatsi Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,121

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LCII: EMBARE	ST MARYS HC III KYEIBUZA	ST MARYS HC III KYEIBUZA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,038		
LCII: EMBARE	ST MARYS KYEIBUZA	ST MARYS HC III KYEIBUZA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,822		
Total for LCIII: Rushere Town Council		County: Nyabushozi		25,468		
LCII: Nshwerenkye Ward	Nshwere	Nshwere HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,121		
LCII: Nshwerenkye Ward	Nshwere HC III	Nshwere HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,348		
Total for LCIII: Rwenshande		County: Nyabushozi		30,433		
LCII: Akabaare	Rwenshande	RWESHANDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,121		
LCII: Akabaare	Rwenshande	RWESHANDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,312		
Total for LCIII: Rwetamu		County: Nyabushozi		30,228		
LCII: Akajumbura	Rwetamu HC III	Rwetamu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,121		
LCII: Rwetamu	Rwetamu Hc III	Rwetamu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,107		
312111 Residential Buildings - Acquisition		0	0	105,000	0	105,000
Total for LCIII: Kiruhura Town Council		County: Nyabushozi				105,000
LCII: Kiruhura Ward	Kiruhura HCIV staff house completion	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	105,000		
312121 Non-Residential Buildings - Acquisition		0	0	35,000	0	35,000
Total for LCIII: Kiruhura Town Council		County: Nyabushozi				35,000
LCII: KIRUHURA WARD	District Medical Store fencing	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	35,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	115,000	0	115,000
Total for LCIII: Kiruhura Town Council		County: Nyabushozi				115,000
LCII: KIRUHURA WARD	Kiruhura HCIV fencing completion	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	115,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	58,100	0	58,100
Total for LCIII: Kiruhura Town Council		County: Nyabushozi				58,100
LCII: Kiruhura Ward	Kiruhura District hqtrs	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	33,100		

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LCII: Kiruhura Ward	Kiruhura HCIV	Medical , Laboratory and Research Equipment - X- Ray Machines	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			25,000
313121 Non-Residential Buildings - Improvement				0	0	927,055
Total for LCIII: Kiruhura Town Council			County: Nyabushozi			927,055
LCII: Kiruhura Ward	Ugift facilities	Upgrade of Ugift facilities	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			927,055
Total Cost of Primary Health care services		5,280,640	603,069	1,321,235	587,794	7,792,738
Total Cost of Human Capital Development		5,280,640	603,069	1,321,235	587,794	7,792,738
Total Cost of Primary HealthCare		5,280,640	603,069	1,321,235	587,794	7,792,738

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	254,354	0	0	254,354
Total for LCIII: Rushere Town Council					254,354
LCII: Nshwerenkye Ward	RUSHERE COMMUNITY HOSPITAL	RUSHERE COMMUNITY HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		254,354
Total Cost of Support to Hospitals	0	254,354	0	0	254,354
Total Cost of Human Capital Development	0	254,354	0	0	254,354
Total Cost of Hospital Services	0	254,354	0	0	254,354

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	325,079	0	0	0	325,079
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	4,000	0	0	4,000

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222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	35,648	0	0	35,648
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Policies, Regulations and Standards	325,079	86,648	0	0	411,727
Total Cost of Human Capital Development	325,079	86,648	0	0	411,727
Total Cost of Health Management and Supervision	325,079	86,648	0	0	411,727
Total Cost of Health	5,605,719	944,072	1,321,235	587,794	8,458,820

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,771,321	10,205,308
Programme Conditional Grant - Wage Recurrent	6,883,904	8,335,279
Programme Conditional Grant - Non Wage Recurrent	1,805,964	1,783,576
District Unconditional Grant Wage	57,453	57,453
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	20,000	25,000
Development Revenues	876,256	447,729
Transitional Conditional Grant - Development	150,000	0
Programme Conditional Grant - Development	726,256	447,729
Total Revenues Shares	9,647,577	10,653,037
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,941,357	8,392,732
Non Wage	1,829,964	1,812,576
Development Expenditure		
Domestic Development	876,256	447,729
External Financing	0	0
Total Expenditure	9,647,577	10,653,037

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	4,581,795	0	0	0	4,581,795
263308 Sector Conditional Grant (Non-Wage)	0	772,156	0	0	772,156
Total for LCIII: Kashongi Subcounty	County: Kashongi				146,870
LCII: Byanamira	BYANAMIRA MODERN P.S	BYANAMIRA MODERN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,510

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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	8,650
LCII: Kabushwere	AKATENGA P.S	AKATENGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,730
LCII: Kabushwere	KABUSHWERE P.S	KABUSHWERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,230
LCII: Kabushwere	KIRURUMA P.S	KIRURUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,910
LCII: Kashongi	KASHONGI I P.S	KASHONGI I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,190
LCII: Kashongi	KASHONGI II P.S	KASHONGI II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,190
LCII: Kashongi	KASHONGI JUNIOR SCHOOL	KASHONGI JUNIOR SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,230
LCII: Kitabo	KITABO CHURCH CATHOLIC SCHOOL	KITABO CHURCH CATHOLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,230
LCII: Ntarama	MBUGA P.S	MBUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,610
LCII: Rwanyangwe	MABAARE P.S	MABAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,850
LCII: Rwanyangwe	RWANYANGWE P.S	RWANYANGWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,790
LCII: Rwenjubu	RWENJUBU P.S	RWENJUBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,750
Total for LCIII: Kitura Subcounty		County: Kashongi		91,880
LCII: KIGANDO	KYAMAREBE P.S	KYAMAREBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,290
LCII: KITURA	KITURA COU P.S	KITURA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,310
LCII: KITURA	KITURA P.S	KITURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,310
LCII: KITURA	RWEMINAGO P.S	RWEMINAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,390
LCII: MOOYA	MOOYA CATHOLIC P.S	MOOYA CATHOLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,250

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LCII: MOOYA	MOOYA COU P.S	MOOYA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,010
LCII: NYABURUNGA	RWENGIRI P.S	RWENGIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,470
LCII: RWEMAMBA	RWEMAMBA I P.S	RWEMAMBA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,150
LCII: RWEMAMBA	RWEMAMBA II P.S	RWEMAMBA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,030
LCII: RWEMAMBA	RWOBUHURA P.S	RWOBUHURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,670
Total for LCIII: Kanyaryeru Subcounty		County: Nyabushozi		18,780
LCII: AKAKU	KAKU P.S	KAKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,110
LCII: RWAMURANDA	RWAMURANDA P.S	RWAMURANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,670
Total for LCIII: Sanga Subcounty		County: Nyabushozi		30,850
LCII: NOMBE I	KIKATSI P.S	KIKATSI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,270
LCII: NOMBE II	KIGARAMA	KIGARAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350
LCII: Rwamuhuku	RWEMIKUNYU PS	RWEMIKUNYU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,230
Total for LCIII: Nyakashashara Subcounty		County: Nyabushozi		58,480
LCII: BIJUBWE	RYAKYENDA PS	RYAKYENDA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,210
LCII: KYAKABUNGA	KAMARYA PS	KAMARYA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,830
LCII: KYAKABUNGA	KYAKABUNGA P.S.	KYAKABUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,570
LCII: KYAKABUNGA	NYAKASHASHARA PS	NYAKASHASHARA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,450
LCII: NYAKAHITA	BIRUNDUMA	BIRUNDUMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,790
LCII: NYAKAHITA	NYAKAHITA II	NYAKAHITA II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,190
LCII: RURAMBIRA	KARENKO PS	KARENKO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,470

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LCII: RURAMBIRA	RURAMBIIRA	RURAMBIIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,970
Total for LCIII: Kiruhura Town Council		County: Nyabushozi		50,666
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	18,366
LCII: Kiruhura Ward	RWABIGYEMANO P.S	RWABIGYEMANO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,470
LCII: NYAKASHARARA WARD	KANYABIHARA P.S	KANYABIHARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,130
Total for LCIII: Kinoni Subcounty		County: Nyabushozi		23,910
LCII: Kaitanturegye	RWOMUGINA P.S	RWOMUGINA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,030
LCII: MACUNCU	NAAMA P.S	NAAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,070
LCII: MACUNCU	RWOBUSIISI P.S	RWOBUSIISI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,810
Total for LCIII: Sanga Town Council		County: Nyabushozi		35,280
LCII: Ekizimbi Ward	BISHEESHE P/S	BISHEESHE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,890
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	22,390
Total for LCIII: Kenshunga Subcounty		County: Nyabushozi		27,430
LCII: NSHWERENKYE	RWOMUTI P.S	RWOMUTI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,270
LCII: RUGONGI	KYEITAGI P.S	KYEITAGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,150
LCII: RUGONGI	MITOOMA II P.S	MITOOMA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,010
Total for LCIII: Kikaatsi Subcounty		County: Nyabushozi		43,410
LCII: EMBARE	KYEIBUZA P.S	KYEIBUZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150
LCII: KAYONZA	RUHENGYERE P.S	RUHENGYERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,570
LCII: KEIKOTI	KAIKOTI P.S	KAIKOTI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,790

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LCII: KIKATSI	AKABAARE P.S	AKABAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,870
LCII: KIKATSI	RWANDA KIKAAATSI P.S	RWANDA KIKAAATSI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,030
Total for LCIII: Missing Subcounty		County: Missing County		244,600
LCII: Missing Parish	AKAJUMBURA P.S	AKAJUMBURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,410
LCII: Missing Parish	AKAYANJA P.S	AKAYANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,050
LCII: Missing Parish	BIJUBWE PS	BIJUBWE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,230
LCII: Missing Parish	BUNONKO P.S	BUNONKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,170
LCII: Missing Parish	BUTEMBERERWA P.S	BUTEMBERERWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,410
LCII: Missing Parish	BWEEZA P.S	BWEEZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,370
LCII: Missing Parish	HUGUUKA	HUGUUKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,550
LCII: Missing Parish	KAITANTUREGYE P.S	KAITANTUREGYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,770
LCII: Missing Parish	KAKAGATE P.S	KAKAGATE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,010
LCII: Missing Parish	KANYAANYA P.S	KANYAANYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,830
LCII: Missing Parish	KANYARYERU P.S	KANYARYERU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,930
LCII: Missing Parish	KATETE P.S	KATETE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,350
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	17,290
LCII: Missing Parish	KOMUGINA P.S	KOMUGINA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,590
LCII: Missing Parish	KYABAGYENYI P.S	KYABAGYENYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,510
LCII: Missing Parish	KYEERA	KYEERA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,590

VOTE: 864 Kiruhura District

LCII: Missing Parish	NSHWERE P.S	NSHWERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,290		
LCII: Missing Parish	NYABURUNGA P.S	NYABURUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,390		
LCII: Missing Parish	RUSHERE P.S	RUSHERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,230		
LCII: Missing Parish	RWESHANDE P.S	RWESHANDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,390		
LCII: Missing Parish	RWETAMU P.S	RWETAMU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,530		
LCII: Missing Parish	TWEMYAMBI P.S	TWEMYAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,710		
Total Cost of Capitation (Primary)		4,581,795	772,156	0	0	5,353,951
Total Cost of Human Capital Development		4,581,795	772,156	0	0	5,353,951
Total Cost of Pre-Primary and Primary Education		4,581,795	772,156	0	0	5,353,951

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
211101 General Staff Salaries		3,810,937	0	0	0	3,810,937
263308 Sector Conditional Grant (Non-Wage)		0	694,480	0	0	694,480
Total for LCIII: Kitura Subcounty		County: Kashongi				200,420
LCII: KITURA	St. Peters ss Kitura	ST PETER SS KITURA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	200,420		
Total for LCIII: Kanyaryeru Subcounty		County: Nyabushozi				197,800
LCII: Kanyaryeru Res Sch	Lake Mburo SSS	LAKE MBURO SENIOR SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	109,600		
LCII: KIBEGA	Kaaro High School	KAARO HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	88,200		
Total for LCIII: Missing Subcounty		County: Missing County				296,260
LCII: Missing Parish	Kashongi High School	KASHONGI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	90,160		
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	33,300		

VOTE: 864 Kiruhura District

LCII: Missing Parish	Nyakashashara Seed School	NYAKASHASHA RA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	69,260		
LCII: Missing Parish	Sanga SSS	SANGA SEN SEC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	103,540		
Total Cost of Capitation (Secondary)		3,810,937	694,480	0	0	4,505,417
Total Cost of Human Capital Development		3,810,937	694,480	0	0	4,505,417
Total Cost of Secondary Education		3,810,937	694,480	0	0	4,505,417

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

Key Service Area 000023 Inspection and Monitoring

221001 Advertising and Public Relations	0	1,278	0	0	1,278
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	857	0	0	857
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	41,000	0	0	41,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment	0	4,083	0	0	4,083
Total Cost of Inspection and Monitoring	0	59,818	0	0	59,818

Key Service Area 000063 Quality Assurance Systems

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,500	0	0	8,500
228002 Maintenance-Transport Equipment	0	2,100	0	0	2,100
Total Cost of Quality Assurance Systems	0	22,600	0	0	22,600

Key Service Area 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	0	22,402	0	22,402
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Total for LCIII: Kitura Subcounty	County: Kashongi				22,402
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LCII: KITURA	Project sites	Monitoring projects sites	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	22,402
228001 Maintenance-Buildings and Structures				210,523

VOTE: 864 Kiruhura District

312121 Non-Residential Buildings - Acquisition		0	0	425,328	0	425,328
Total for LCIII: Kashongi Subcounty	County: Kashongi					141,776
LCII: Kitabo	Kitabo p/s	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			141,776
Total for LCIII: Nyakashashara Subcounty	County: Nyabushozi					141,776
LCII: KYAKABUNGA	Ryakyenda p/s	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			141,776
Total for LCIII: Kikaatsi Subcounty	County: Nyabushozi					141,776
LCII: KEIKOTI	Keikoti p/s	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			141,776
Total Cost of Assets and Facilities Management		0	210,523	447,729	0	658,252

Key Service Area 320038 Sports Development and Oversight

221009 Welfare and Entertainment		0	9,000	0	0	9,000
227001 Travel inland		0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	9,000	0	0	9,000
Total Cost of Sports Development and Oversight		0	50,000	0	0	50,000
Total Cost of Human Capital Development		0	342,941	447,729	0	790,670
Total Cost of Education&Sports Management and Inspection		0	342,941	447,729	0	790,670

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	8,392,732	1,812,576	447,729	0	10,653,037

VOTE: 864 Kiruhura District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,582,164	1,595,151
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	2,847	0
District Unconditional Grant Wage	466,442	466,442
Locally Raised Revenues	24,000	39,834
Other Transfers from Central Government	88,875	88,875
Development Revenues	0	50,000
District Discretionary Equalisation Development Grant	0	50,000
Total Revenues Shares	1,582,164	1,645,151
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	466,442	466,442
Non Wage	1,115,722	1,128,709
Development Expenditure		
Domestic Development	0	50,000
External Financing	0	0
Total Expenditure	1,582,164	1,645,151

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	466,442	0	0	0	466,442
211106 Allowances (Incl. Casuals, Temporary, sitting 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	1,334	0	0	1,334
227001 Travel inland	0	26,525	0	0	26,525

VOTE: 864 Kiruhura District

227004 Fuel, Lubricants and Oils	0	88,350	0	0	88,350
Total Cost of Infrastructure Development and Management	466,442	128,709	0	0	595,151
Key Service Area 260009 Road Maintenance					
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	82,751	0	0	82,751
227004 Fuel, Lubricants and Oils	0	566,322	0	0	566,322
228001 Maintenance-Buildings and Structures	0	226,927	0	0	226,927
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services	466,442	1,128,709	0	0	1,595,151
Total Cost of Community Access Roads	466,442	1,128,709	0	0	1,595,151

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 140043 Urban planning and Strategies					
312139 Other Structures - Acquisition	0	0	50,000	0	50,000
Total for LCIII: Kiruhura Town Council	County: Nyabushozi				50,000
LCII: Kiruhura Ward	District headquarters	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		50,000
Total Cost of Urban planning and Strategies	0	0	50,000	0	50,000
Total Cost of Sustainable Urbanisation And Housing	0	0	50,000	0	50,000
Total Cost of Engineering Services	0	0	50,000	0	50,000
Total Cost of Roads and Engineering	466,442	1,128,709	50,000	0	1,645,151

VOTE: 864 Kiruhura District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	136,302	136,233
District Unconditional Grant Wage	54,797	54,797
Locally Raised Revenues	4,000	4,000
Programme Conditional Grant - Non Wage Recurrent	77,506	77,436
Development Revenues	917,742	588,460
Programme Conditional Grant - Development	902,927	573,646
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,054,044	724,693
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	54,797	54,797
Non Wage	81,506	81,436
Development Expenditure		
Domestic Development	917,742	588,460
External Financing	0	0
Total Expenditure	1,054,044	724,693

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	54,797	0	0	0	54,797
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	14,815	0	14,815
Total for LCIII: Kanyaryeru Subcounty	County: Nyabushozi				14,815
LCII: Kanyaryeru Res Sch	Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
221001 Advertising and Public Relations	0	1,580	0	0	1,580
221002 Workshops, Meetings and Seminars	0	12,180	0	0	12,180

VOTE: 864 Kiruhura District

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	938	0	0	938
224010 Protective Gear		0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works		0	0	19,438	0	19,438
Total for LCIII:	County:					19,438
LCII:	Environmental Impact Assessment - Capital Works					19,438
						Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant
225203 Appraisal and Feasibility Studies for Capital Works		0	0	50,721	0	50,721
Total for LCIII: Kanyaryeru Subcounty	County: Nyabushozi					50,721
LCII: Kanyaryeru Res Sch	Feasibility Studies or Screening of Projects -					50,721
						Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant
225204 Monitoring and Supervision of capital work		0	9,235	0	0	9,235
227001 Travel inland		0	25,622	0	0	25,622
227004 Fuel, Lubricants and Oils		0	14,000	10,000	0	24,000
Total for LCIII: Kanyaryeru Subcounty	County: Nyabushozi					10,000
LCII: Kanyaryeru Res Sch	Kanyaryeru					10,000
						Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets		0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition		0	0	31,550	0	31,550
Total for LCIII:	County:					31,550
LCII:	Non Residential Buildings - Contractor					31,550
						Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant
312129 Other Buildings other than dwellings - Acquisition		0	0	70,000	0	70,000
Total for LCIII:	County:					70,000
LCII:	Other Buildings Other than Dwellings - Other Construction works					70,000
						Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant
312139 Other Structures - Acquisition		0	0	391,937	0	391,937
Total for LCIII:	County:					391,937

VOTE: 864 Kiruhura District

LCII:	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	391,937		
Total Cost of Environment, Social Health and Safety	54,797	81,436	588,460	0	724,693
Total Cost of Human Capital Development	54,797	81,436	588,460	0	724,693
Total Cost of Rural Water Supply and Sanitation	54,797	81,436	588,460	0	724,693
Total Cost of Water	54,797	81,436	588,460	0	724,693

VOTE: 864 Kiruhura District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	523,647	586,981
District Unconditional Grant Non-Wage	10,000	0
District Unconditional Grant Wage	474,315	474,315
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	29,332	62,666
Other Transfers from Central Government	0	40,000
Development Revenues	10,000	20,000
District Discretionary Equalisation Development Grant	10,000	20,000
Total Revenues Shares	533,647	606,981
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	474,315	474,315
Non Wage	49,332	112,666
Development Expenditure		
Domestic Development	10,000	20,000
External Financing	0	0
Total Expenditure	533,647	606,981

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Climate Change Mitigation	0	40,000	0	0	40,000
Key Service Area 140021 Ecosystems Restoration and Protection					
211101 General Staff Salaries	474,315	0	0	0	474,315
221001 Advertising and Public Relations	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	2,606	0	0	2,606

VOTE: 864 Kiruhura District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	
221012 Small Office Equipment	0	500	0	0	500	
222001 Information and Communication Technology Services.	0	960	0	0	960	
223005 Electricity	0	400	0	0	400	
224003 Agricultural Supplies and Services	0	8,000	0	0	8,000	
225201 Consultancy Services-Capital	0	0	20,000	0	20,000	
Total for LCIII: Kiruhura Town Council			County: Nyabushozi		20,000	
LCII: KIRUHURA WARD	Kiruhura public lands	Consultancy - Professional Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000	
227001 Travel inland		0	37,000	0	0	37,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets		0	7,000	0	0	7,000
Total Cost of Ecosystems Restoration and Protection		474,315	71,666	20,000	0	565,981
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		474,315	111,666	20,000	0	605,981
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Total Cost of Human Capital Development		0	1,000	0	0	1,000
Total Cost of Natural Resources Management		474,315	112,666	20,000	0	606,981
Total Cost of Natural Resources		474,315	112,666	20,000	0	606,981

VOTE: 864 Kiruhura District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	284,207	297,359
Programme Conditional Grant - Non Wage Recurrent	34,555	0
District Unconditional Grant Wage	193,652	193,652
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	46,000	46,000
Programme Conditional Grant - Non Wage Recurrent	0	47,707
Development Revenues	250,000	250,000
Other Transfers from Central Government	250,000	250,000
Total Revenues Shares	534,207	547,359
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	193,652	193,652
Non Wage	90,555	103,707
Development Expenditure		
Domestic Development	250,000	250,000
External Financing	0	0
Total Expenditure	534,207	547,359

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	193,652	0	0	0	193,652
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
263402 Transfer to Other Government Units	0	5,640	250,000	0	255,640
Total for LCIII:	County:				255,640

VOTE: 864 Kiruhura District

LCII:	transfer to community groups	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme	250,000		
LCII:	transfer to pwd groups	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	5,640		
Total Cost of Capacity Strengthening	193,652	61,640	250,000	0	505,292
Total Cost of Human Capital Development	193,652	61,640	250,000	0	505,292
Total Cost of Community Mobilisation	193,652	61,640	250,000	0	505,292

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming	0	1,500	0	0	1,500
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Gender Mainstreaming services	0	2,500	0	0	2,500
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	8,000	0	0	8,000
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	0	5,000	0	0	5,000
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,497	0	0	2,497
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	2,570	0	0	2,570
Total Cost of Support to special interest Groups	0	25,067	0	0	25,067
Total Cost of Human Capital Development	0	42,067	0	0	42,067
Total Cost of Empowerment and Mindset Change	0	42,067	0	0	42,067
Total Cost of Community Based Services	193,652	103,707	250,000	0	547,359

VOTE: 864 Kiruhura District

VOTE: 864 Kiruhura District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	306,600	319,880
District Unconditional Grant Non-Wage	51,000	54,280
District Unconditional Grant Wage	225,600	225,600
Locally Raised Revenues	30,000	40,000
Development Revenues	76,248	123,124
District Discretionary Equalisation Development Grant	76,248	123,124
Total Revenues Shares	382,848	443,004
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	225,600	225,600
Non Wage	81,000	94,280
Development Expenditure		
Domestic Development	76,248	123,124
External Financing	0	0
Total Expenditure	382,848	443,004

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					Total
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	225,600	0	0	0	225,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,847	8,041	0	9,888
Total for LCIII:	County:				8,041
LCII:	allowances paid	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,041
221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000

VOTE: 864 Kiruhura District

221011 Printing, Stationery, Photocopying and Binding	0	2,433	0	0	2,433
221016 Systems Recurrent costs	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	30,000	64,000	0	94,000
Total for LCIII:		County:			64,000
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			64,000
227004 Fuel, Lubricants and Oils	0	20,000	18,082	0	38,082
Total for LCIII:		County:			18,082
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,082
312229 Other ICT Equipment - Acquisition	0	0	33,000	0	33,000
Total for LCIII:		County:			33,000
LCII:	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			33,000
Total Cost of Planning and Budgeting services	225,600	94,280	123,124	0	443,004
Total Cost of Development Plan Implementation	225,600	94,280	123,124	0	443,004
Total Cost of Planning and Statistics	225,600	94,280	123,124	0	443,004
Total Cost of Planning	225,600	94,280	123,124	0	443,004

VOTE: 864 Kiruhura District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	91,369	134,369
District Unconditional Grant Non-Wage	20,000	53,000
District Unconditional Grant Wage	49,369	49,369
Locally Raised Revenues	22,000	32,000
Total Revenues Shares	91,369	134,369
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	49,369	49,369
Non Wage	42,000	85,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	91,369	134,369

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	49,369	0	0	0	49,369
221009 Welfare and Entertainment	0	2,000	0	0	2,000
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
227001 Travel inland	0	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
263402 Transfer to Other Government Units	0	21,000	0	0	21,000
Total for LCIII: Kiruhura Town Council	County: Nyabushozi				7,000

VOTE: 864 Kiruhura District

LCII: Kiruhura Ward	Kiruhura Town Council headquarters	Internal audit funding	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	7,000		
Total for LCIII: Sanga Town Council		County: Nyabushozi		7,000		
LCII: Sanga Ward	Sanga Town Council headquarters	Internal audit funding	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	7,000		
Total for LCIII: Rushere Town Council		County: Nyabushozi		7,000		
LCII: Rushere Ward	Rushere TC HQTRS	Internal audit funding	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	7,000		
Total Cost of Audit and Risk Management		49,369	85,000	0	0	134,369
Total Cost of Governance And Security		49,369	85,000	0	0	134,369
Total Cost of Compliance		49,369	85,000	0	0	134,369
Total Cost of Internal Audit		49,369	85,000	0	0	134,369

VOTE: 864 Kiruhura District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	83,597	123,867
Programme Conditional Grant - Non Wage Recurrent	12,927	46,720
District Unconditional Grant Wage	54,352	54,352
Locally Raised Revenues	12,000	12,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	90,074	123,867

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	54,352	54,352
Non Wage	29,245	69,515
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	90,074	123,867

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
221001 Advertising and Public Relations	0	1,600	0	0	1,600
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	25,400	0	0	25,400
Total Cost of Education and Skills Development	0	33,000	0	0	33,000
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221001 Advertising and Public Relations	0	1,175	0	0	1,175
221002 Workshops, Meetings and Seminars	0	3,023	0	0	3,023

VOTE: 864 Kiruhura District

227001 Travel inland	0	6,598	0	0	6,598
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	43,795	0	0	43,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	54,352	0	0	0	54,352
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	7,516	0	0	7,516
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Trade Development	54,352	14,016	0	0	68,368
Total Cost of Private Sector Development	54,352	14,016	0	0	68,368
Total Cost of Commercial Services	54,352	57,811	0	0	112,163

Service Area 20 Value Chain Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	9,704	0	0	9,704
Total Cost of Marketing and value addition	0	11,704	0	0	11,704
Total Cost of Private Sector Development	0	11,704	0	0	11,704
Total Cost of Value Chain Services	0	11,704	0	0	11,704
Total Cost of Trade, Industry and Local Development	54,352	69,515	0	0	123,867