

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 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,251,834</b>	<b>1,402,687</b>
o/w Higher Local Government	750,000	900,853
o/w Lower Local Government	501,834	501,834
<b>Discretionary Government Transfers</b>	<b>4,192,728</b>	<b>4,458,591</b>
o/w Higher Local Government	3,770,170	3,976,654
o/w Lower Local Government	422,558	481,938
<b>Conditional Government Transfers</b>	<b>23,370,645</b>	<b>24,106,635</b>
o/w Higher Local Government	23,370,645	24,106,635
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,128,803</b>	<b>1,352,804</b>
o/w Higher Local Government	424,875	648,876
o/w Lower Local Government	703,928	703,928
<b>External Financing</b>	<b>587,794</b>	<b>587,794</b>
o/w Higher Local Government	587,794	587,794
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>30,531,804</b>	<b>31,908,511</b>
o/w Higher Local Government	28,903,484	30,220,811
o/w Lower Local Government	1,628,320	1,687,700

# VOTE: 864 Kiruhura District

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,251,834</b>	<b>1,402,687</b>
Advertisements/Bill Boards	2,500	5,000
Animal and Crop Husbandry related Levies	65,422	226,605
Business licenses	129,356	135,555
Donations from Private Entities	0	5,000
Inspection Fees	50,100	18,525
Land Fees	194,600	132,702
Local Hotel Tax	14,500	20,540
Local Services Tax-Payable By Individuals	56,728	113,486
Market /Gate Charges	542,320	188,100
National Park Pees	38,147	0
Other fines and Penalties – private	800	2,000
Other licenses	116,913	74,469
Other permits	0	30,000
Other taxes on specific services	0	160,000
Property related Duties/Fees	5,800	136,590
Registration fees for Documents and Businesses	23,148	24,580
Rent & Rates - Non-Produced Assets – from private entities	0	36,550
Rental Income Tax-Payable By Individuals	11,500	0
Sale of bid documents-From Private Entities	0	15,000
Sale of non-produced Government Properties/assets	0	40,000
Vehicle Parking Fees	0	27,400
Work Permits	0	10,585
<b>Discretionary Government Transfers</b>	<b>4,192,728</b>	<b>4,458,591</b>
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
<b>Conditional Government Transfers</b>	<b>23,370,645</b>	<b>24,106,635</b>
Programme Conditional Grant - Non Wage Recurrent	6,018,929	6,105,856
Programme Conditional Grant - Development	2,715,792	2,636,445
Programme Conditional Grant - Wage Recurrent	14,071,108	14,949,519
Transitional Conditional Grant - Development	564,815	414,815

VOTE: 864 Kiruhura District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
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
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	31,908,511

# VOTE: 864 Kiruhura District

## 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
<b>Agro-Industrialization</b>	<b>2,197,622</b>	<b>201,000</b>	<b>179,001</b>	<b>0</b>	<b>2,577,623</b>
o/w: Wage:	1,424,331	0	0	0	1,424,331
Non-Wage Recurrent:	473,023	12,000	179,001	0	664,024
Development:	300,268	189,000	0	0	489,268
<b>Tourism Development</b>	<b>43,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	43,795	0	0	0	43,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>1,332,409</b>	<b>21,000</b>	<b>40,000</b>	<b>0</b>	<b>1,393,409</b>
o/w: Wage:	577,111	0	0	0	577,111
Non-Wage Recurrent:	146,838	21,000	40,000	0	207,838
Development:	608,460	0	0	0	608,460
<b>Private Sector Development</b>	<b>57,206</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>71,206</b>
o/w: Wage:	43,486	0	0	0	43,486
Non-Wage Recurrent:	13,720	14,000	0	0	27,720
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,411,085</b>	<b>34,000</b>	<b>88,875</b>	<b>0</b>	<b>1,533,960</b>
o/w: Wage:	361,085	0	0	0	361,085
Non-Wage Recurrent:	1,000,000	34,000	88,875	0	1,122,875
Development:	50,000	0	0	0	50,000
<b>Sustainable Urbanisation And Housing</b>	<b>1,666</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>5,666</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,666	4,000	0	0	5,666
Development:	0	0	0	0	0
<b>Digital Transformation</b>	<b>11,543</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>37,543</b>
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
<b>Human Capital Development</b>	<b>18,722,449</b>	<b>42,653</b>	<b>321,000</b>	<b>0</b>	<b>19,673,896</b>

# VOTE: 864 Kiruhura District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	14,185,340	0	0	0	14,185,340
Non-Wage Recurrent:	2,768,378	42,653	71,000	0	2,882,031
Development:	1,768,732	0	250,000	587,794	2,606,526
<b>Public Sector Transformation</b>	<b>3,458,601</b>	<b>666,634</b>	<b>723,928</b>	<b>0</b>	<b>4,849,163</b>
o/w: Wage:	564,485	0	0	0	564,485
Non-Wage Recurrent:	2,070,645	666,634	323,928	0	3,061,207
Development:	823,471	0	400,000	0	1,223,471
<b>Governance And Security</b>	<b>651,859</b>	<b>245,200</b>	<b>0</b>	<b>0</b>	<b>897,059</b>
o/w: Wage:	275,931	0	0	0	275,931
Non-Wage Recurrent:	355,928	245,200	0	0	601,128
Development:	20,000	0	0	0	20,000
<b>Regional Balanced Development</b>	<b>30,123</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>36,123</b>
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
<b>Development Plan Implementation</b>	<b>646,868</b>	<b>142,200</b>	<b>0</b>	<b>0</b>	<b>789,068</b>
o/w: Wage:	397,464	0	0	0	397,464
Non-Wage Recurrent:	106,280	142,200	0	0	248,480
Development:	143,124	0	0	0	143,124
<b>Grand Total</b>	<b>28,565,226</b>	<b>1,402,687</b>	<b>1,352,804</b>	<b>587,794</b>	<b>31,908,511</b>
<b>Grand Total Wage</b>	<b>17,829,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,829,233</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>7,021,939</b>	<b>1,213,687</b>	<b>702,804</b>	<b>0</b>	<b>8,938,430</b>
<b>Grand Total Development</b>	<b>3,714,054</b>	<b>189,000</b>	<b>650,000</b>	<b>587,794</b>	<b>5,140,848</b>

# VOTE: 864 Kiruhura District

## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>4,825,248</b>	<b>4,898,377</b>
o/w Higher Local Government	3,196,929	3,210,677
o/w Lower Local Government	1,628,320	1,687,700
<b>Finance</b>	<b>391,078</b>	<b>361,581</b>
o/w Higher Local Government	391,078	361,581
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>789,957</b>	<b>795,957</b>
o/w Higher Local Government	789,957	795,957
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>3,020,872</b>	<b>2,577,623</b>
o/w Higher Local Government	3,020,872	2,577,623
o/w Lower Local Government	0	0
<b>Health</b>	<b>7,588,718</b>	<b>8,465,969</b>
o/w Higher Local Government	7,588,718	8,465,969
o/w Lower Local Government	0	0
<b>Education</b>	<b>9,647,577</b>	<b>10,672,625</b>
o/w Higher Local Government	9,647,577	10,672,625
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,582,164</b>	<b>1,533,960</b>
o/w Higher Local Government	1,582,164	1,533,960
o/w Lower Local Government	0	0
<b>Water</b>	<b>1,054,044</b>	<b>729,693</b>
o/w Higher Local Government	1,054,044	729,693
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>533,647</b>	<b>659,981</b>
o/w Higher Local Government	533,647	659,981
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>534,207</b>	<b>531,650</b>
o/w Higher Local Government	534,207	531,650
o/w Lower Local Government	0	0
<b>Planning</b>	<b>382,848</b>	<b>430,140</b>
o/w Higher Local Government	382,848	430,140
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>91,369</b>	<b>135,956</b>

VOTE: 864 Kiruhura District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	91,369	135,956
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>90,074</b>	<b>115,001</b>
o/w Higher Local Government	90,074	115,001
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>30,531,804</b>	<b>31,908,511</b>
<b>o/w Higher Local Government</b>	<b>28,903,484</b>	<b>30,220,811</b>
o/w: Wage:	16,934,023	17,829,233
Non-Wage Recurrent:	7,391,647	7,837,861
Domestic Devt:	3,990,020	3,965,924
External Financing:	587,794	587,794
<b>o/w Lower Local Government</b>	<b>1,628,320</b>	<b>1,687,700</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	1,102,134	1,100,569
Domestic Devt:	526,185	587,131
External Financing:	0	0

VOTE: 864 Kiruhura District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,711,150	3,700,158
District Unconditional Grant Non-Wage	146,266	151,266
District Unconditional Grant Wage	486,803	564,485
Locally Raised Revenues	190,000	213,000
Multi-Sectoral Transfers to LLGs _NonWage	1,102,134	1,100,569
Programme Conditional Grant - Non Wage Recurrent	1,785,947	1,670,838
Development Revenues	1,114,098	1,198,219
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	587,131
Total Revenues Shares	4,825,248	4,898,377
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	486,803	564,485
Non Wage	3,224,347	3,135,673
Development Expenditure		
Domestic Development	1,114,098	1,198,219
External Financing	0	0
Total Expenditure	4,825,248	4,898,377

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

Service Area 10 Administration and Management

Approved 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



# VOTE: 864 Kiruhura District

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
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>37,543</b>	<b>0</b>	<b>0</b>	<b>37,543</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>37,543</b>	<b>0</b>	<b>0</b>	<b>37,543</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000008 Records Management</b>					
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
<b>Total Cost of Records Management</b>	<b>0</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>10,600</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
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
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	564,485	0	0	0	564,485
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	34,000	0	0	34,000
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

# VOTE: 864 Kiruhura District

223006 Water	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	0	29,550	0	29,550
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>29,550</b>
LCII: Kiruhura Ward	Administration block	monitoring and supervision	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		29,550
227001 Travel inland	0	22,000	20,000	0	42,000
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>20,000</b>
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	4,000	0	0	4,000
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	561,538	0	561,538
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>561,538</b>
LCII: Kiruhura Ward	Administration block	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		370,450
LCII: Kiruhura Ward	Administration block	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		191,088
352881 Pension and Gratuity Arrears Budgeting	0	5,484	0	0	5,484
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>564,485</b>	<b>1,850,838</b>	<b>611,088</b>	<b>0</b>	<b>3,026,411</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
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	4,000	0	0	4,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>31,200</b>	<b>0</b>	<b>0</b>	<b>31,200</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	8,400	0	0	8,400
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>13,200</b>
<b>Total Cost of Public Sector Transformation</b>	<b>564,485</b>	<b>1,918,638</b>	<b>611,088</b>	<b>0</b>	<b>3,094,211</b>

# VOTE: 864 Kiruhura District

## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

221020 Litigation and related expenses	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>42,800</b>	<b>0</b>	<b>0</b>	<b>42,800</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>42,800</b>	<b>0</b>	<b>0</b>	<b>42,800</b>

## 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
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>36,123</b>	<b>0</b>	<b>0</b>	<b>36,123</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>36,123</b>	<b>0</b>	<b>0</b>	<b>36,123</b>
<b>Total Cost of Administration and Management</b>	<b>564,485</b>	<b>2,035,104</b>	<b>611,088</b>	<b>0</b>	<b>3,210,677</b>
<b>Total Cost of Administration</b>	<b>564,485</b>	<b>2,035,104</b>	<b>611,088</b>	<b>0</b>	<b>3,210,677</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	41,590	86,548	0	128,138
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>41,590</b>	<b>86,548</b>	<b>0</b>	<b>128,138</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>41,590</b>	<b>86,548</b>	<b>0</b>	<b>128,138</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>41,590</b>	<b>86,548</b>	<b>0</b>	<b>128,138</b>
<b>Total Cost of 237102 Kanyaryeru Subcounty</b>	<b>0</b>	<b>41,590</b>	<b>86,548</b>	<b>0</b>	<b>128,138</b>

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

### Service Area 10 Administration and Management

# VOTE: 864 Kiruhura District

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	36,908	9,051	0	45,959
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>36,908</b>	<b>9,051</b>	<b>0</b>	<b>45,959</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>36,908</b>	<b>9,051</b>	<b>0</b>	<b>45,959</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,908</b>	<b>9,051</b>	<b>0</b>	<b>45,959</b>
<b>Total Cost of 237103 Sanga Subcounty</b>	<b>0</b>	<b>36,908</b>	<b>9,051</b>	<b>0</b>	<b>45,959</b>

## Subcounty / Town Council / Division: 237105 Nyakashashara Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	69,335	95,372	0	164,707
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>69,335</b>	<b>95,372</b>	<b>0</b>	<b>164,707</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>69,335</b>	<b>95,372</b>	<b>0</b>	<b>164,707</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>69,335</b>	<b>95,372</b>	<b>0</b>	<b>164,707</b>
<b>Total Cost of 237105 Nyakashashara Subcounty</b>	<b>0</b>	<b>69,335</b>	<b>95,372</b>	<b>0</b>	<b>164,707</b>

## Subcounty / Town Council / Division: 237107 Kiruhura Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	184,565	8,036	0	192,601
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>184,565</b>	<b>8,036</b>	<b>0</b>	<b>192,601</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>184,565</b>	<b>8,036</b>	<b>0</b>	<b>192,601</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>184,565</b>	<b>8,036</b>	<b>0</b>	<b>192,601</b>
<b>Total Cost of 237107 Kiruhura Town Council</b>	<b>0</b>	<b>184,565</b>	<b>8,036</b>	<b>0</b>	<b>192,601</b>

## Subcounty / Town Council / Division: 237108 Kinoni Subcounty

### Service Area 10 Administration and Management

# VOTE: 864 Kiruhura District

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	65,986	19,293	0	85,280
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>65,986</b>	<b>19,293</b>	<b>0</b>	<b>85,280</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>65,986</b>	<b>19,293</b>	<b>0</b>	<b>85,280</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>65,986</b>	<b>19,293</b>	<b>0</b>	<b>85,280</b>
<b>Total Cost of 237108 Kinoni Subcounty</b>	<b>0</b>	<b>65,986</b>	<b>19,293</b>	<b>0</b>	<b>85,280</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	212,306	163,082	0	375,388
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>212,306</b>	<b>163,082</b>	<b>0</b>	<b>375,388</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>212,306</b>	<b>163,082</b>	<b>0</b>	<b>375,388</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>212,306</b>	<b>163,082</b>	<b>0</b>	<b>375,388</b>
<b>Total Cost of 237109 Sanga Town Council</b>	<b>0</b>	<b>212,306</b>	<b>163,082</b>	<b>0</b>	<b>375,388</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	68,952	15,512	0	84,464
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>68,952</b>	<b>15,512</b>	<b>0</b>	<b>84,464</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>68,952</b>	<b>15,512</b>	<b>0</b>	<b>84,464</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>68,952</b>	<b>15,512</b>	<b>0</b>	<b>84,464</b>
<b>Total Cost of 237112 Kenshunga Subcounty</b>	<b>0</b>	<b>68,952</b>	<b>15,512</b>	<b>0</b>	<b>84,464</b>

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

### Service Area 10 Administration and Management

# VOTE: 864 Kiruhura District

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	88,678	31,978	0	120,657
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>88,678</b>	<b>31,978</b>	<b>0</b>	<b>120,657</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>88,678</b>	<b>31,978</b>	<b>0</b>	<b>120,657</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>88,678</b>	<b>31,978</b>	<b>0</b>	<b>120,657</b>
<b>Total Cost of 237113 Kashongi Subcounty</b>	<b>0</b>	<b>88,678</b>	<b>31,978</b>	<b>0</b>	<b>120,657</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	55,656	13,463	0	69,119
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>55,656</b>	<b>13,463</b>	<b>0</b>	<b>69,119</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>55,656</b>	<b>13,463</b>	<b>0</b>	<b>69,119</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>55,656</b>	<b>13,463</b>	<b>0</b>	<b>69,119</b>
<b>Total Cost of 237116 Kikaatsi Subcounty</b>	<b>0</b>	<b>55,656</b>	<b>13,463</b>	<b>0</b>	<b>69,119</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	66,024	18,348	0	84,372
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>66,024</b>	<b>18,348</b>	<b>0</b>	<b>84,372</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>66,024</b>	<b>18,348</b>	<b>0</b>	<b>84,372</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>66,024</b>	<b>18,348</b>	<b>0</b>	<b>84,372</b>
<b>Total Cost of 237117 Kitura Subcounty</b>	<b>0</b>	<b>66,024</b>	<b>18,348</b>	<b>0</b>	<b>84,372</b>

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

### Service Area 10 Administration and Management

# VOTE: 864 Kiruhura District

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	93,471	15,100	0	108,571
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>93,471</b>	<b>15,100</b>	<b>0</b>	<b>108,571</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>93,471</b>	<b>15,100</b>	<b>0</b>	<b>108,571</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>93,471</b>	<b>15,100</b>	<b>0</b>	<b>108,571</b>
<b>Total Cost of 273482 Rushere Town Council</b>	<b>0</b>	<b>93,471</b>	<b>15,100</b>	<b>0</b>	<b>108,571</b>

Subcounty / Town Council / Division: 273483 Akayanja

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	38,827	87,572	0	126,399
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>38,827</b>	<b>87,572</b>	<b>0</b>	<b>126,399</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>38,827</b>	<b>87,572</b>	<b>0</b>	<b>126,399</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>38,827</b>	<b>87,572</b>	<b>0</b>	<b>126,399</b>
<b>Total Cost of 273483 Akayanja</b>	<b>0</b>	<b>38,827</b>	<b>87,572</b>	<b>0</b>	<b>126,399</b>

Subcounty / Town Council / Division: 273486 Rwenshande

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	39,520	12,281	0	51,802
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>39,520</b>	<b>12,281</b>	<b>0</b>	<b>51,802</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>39,520</b>	<b>12,281</b>	<b>0</b>	<b>51,802</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>39,520</b>	<b>12,281</b>	<b>0</b>	<b>51,802</b>
<b>Total Cost of 273486 Rwenshande</b>	<b>0</b>	<b>39,520</b>	<b>12,281</b>	<b>0</b>	<b>51,802</b>

Subcounty / Town Council / Division: 273487 Rwetamu

Service Area 10 Administration and Management

VOTE: 864 Kiruhura District

Ushs Thousands					
Approved 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	38,750	11,493	0	50,243
Total Cost of Facilities Management	0	38,750	11,493	0	50,243
Total Cost of Public Sector Transformation	0	38,750	11,493	0	50,243
Total Cost of Administration and Management	0	38,750	11,493	0	50,243
Total Cost of 273487 Rwetamu	0	38,750	11,493	0	50,243



VOTE: 864 Kiruhura District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	391,078	341,581
District Unconditional Grant Non-Wage	48,000	52,000
District Unconditional Grant Wage	250,078	184,728
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	361,581
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	250,078	184,728
Non Wage	141,000	156,853
Development Expenditure		
Domestic Development	0	20,000
External Financing	0	0
Total Expenditure	391,078	361,581

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

Service Area 10 Financial Management and Accountability (LG)					
Approved 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	184,728	0	0	0	184,728
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
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>20,000</b>
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
<b>Total Cost of Finance and Accounting</b>	<b>184,728</b>	<b>154,200</b>	<b>20,000</b>	<b>0</b>	<b>358,928</b>
<b>Total Cost of Development Plan Implementation</b>	<b>184,728</b>	<b>154,200</b>	<b>20,000</b>	<b>0</b>	<b>358,928</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>184,728</b>	<b>156,853</b>	<b>20,000</b>	<b>0</b>	<b>361,581</b>
<b>Total Cost of Finance</b>	<b>184,728</b>	<b>156,853</b>	<b>20,000</b>	<b>0</b>	<b>361,581</b>

VOTE: 864 Kiruhura District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	744,705	750,705
District Unconditional Grant Non-Wage	325,730	326,730
District Unconditional Grant Wage	224,975	224,975
Locally Raised Revenues	194,000	199,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	789,957	795,957
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	224,975	224,975
Non Wage	519,730	525,730
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	789,957	795,957

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

Service Area 10 Legislation and Oversight					
Approved 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
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Key Service Area 000049 Recruitment services</b>					
211107 Boards, Committees and Council Allowances	0	5,200	5,252	0	10,452
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>5,252</b>
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
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>4,600</b>
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
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>1,700</b>
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
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>1,000</b>
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
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>400</b>
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
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>200</b>
LCII: Kiruhura Ward	Electricity - Utility Bills (Offices)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			200
223006 Water	0	0	100	0	100
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>100</b>

# 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
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>12,000</b>
LCII: Kiruhura Ward	Travel Inland - Perdiem	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>20,000</b>	<b>25,252</b>	<b>0</b>	<b>45,252</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>42,000</b>	<b>25,252</b>	<b>0</b>	<b>67,252</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	224,975	0	0	0	224,975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,020	0	0	1,020
221001 Advertising and Public Relations	0	600	0	0	600
221009 Welfare and Entertainment	0	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
<b>Total Cost of Administrative and Support Services</b>	<b>224,975</b>	<b>32,847</b>	<b>0</b>	<b>0</b>	<b>257,822</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,760	0	5,760
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>5,760</b>
LCII: KIRUHURA WARD	Sitting allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,760
221009 Welfare and Entertainment	0	0	2,400	0	2,400
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>2,400</b>
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	1,000	0	3,000
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>1,000</b>

# VOTE: 864 Kiruhura District

LCII: KIRUHURA WARD	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	6,001	10,840	0	16,841
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,840</b>
LCII:	Travel Inland - Perdiem	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,840
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>8,401</b>	<b>20,000</b>	<b>0</b>	<b>28,401</b>
<b>Key Service Area 190004 Regulation and Advisory Services</b>					
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	126,200	0	0	126,200
227004 Fuel, Lubricants and Oils	0	61,800	0	0	61,800
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>432,080</b>	<b>0</b>	<b>0</b>	<b>432,080</b>
<b>Total Cost of Governance And Security</b>	<b>224,975</b>	<b>473,328</b>	<b>20,000</b>	<b>0</b>	<b>718,303</b>
<b>Total Cost of Legislation and Oversight</b>	<b>224,975</b>	<b>525,730</b>	<b>45,252</b>	<b>0</b>	<b>795,957</b>
<b>Total Cost of Statutory bodies</b>	<b>224,975</b>	<b>525,730</b>	<b>45,252</b>	<b>0</b>	<b>795,957</b>

VOTE: 864 Kiruhura District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,253,507	2,088,355
Programme Conditional Grant - Wage Recurrent	1,874,252	1,333,600
Programme Conditional Grant - Non Wage Recurrent	379,255	473,023
District Unconditional Grant Wage	0	90,731
Locally Raised Revenues	0	12,000
Other Transfers from Central Government	0	179,001
Development Revenues	767,365	489,268
Programme Conditional Grant - Development	617,365	294,068
District Discretionary Equalisation Development Grant	0	6,200
Locally Raised Revenues	150,000	189,000
Total Revenues Shares	3,020,872	2,577,623
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,874,252	1,424,331
Non Wage	389,255	664,024
Development Expenditure		
Domestic Development	757,365	489,268
External Financing	0	0
Total Expenditure	3,020,872	2,577,623

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

Service Area 10 Agricultural Extension

Approved 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	1,424,331	0	0	0	1,424,331

# VOTE: 864 Kiruhura District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
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
<b>Total for LCIII:</b>	<b>County:</b>				<b>6,234</b>
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
<b>Total for LCIII:</b>	<b>County:</b>				<b>75,000</b>
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
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>9,000</b>
LCII: Kiruhura Ward	at the district	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		9,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>1,424,331</b>	<b>219,807</b>	<b>90,234</b>	<b>0</b>	<b>1,734,372</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,424,331</b>	<b>398,807</b>	<b>90,234</b>	<b>0</b>	<b>1,913,373</b>
<b>Total Cost of Agricultural Extension</b>	<b>1,424,331</b>	<b>398,807</b>	<b>90,234</b>	<b>0</b>	<b>1,913,373</b>

## Service Area 20 Agricultural Production

### Approved 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					



# VOTE: 864 Kiruhura District

224003 Agricultural Supplies and Services		0	0	14,389	0	14,389
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>				<b>14,389</b>
LCII: Kiruhura Ward	Headquarters	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 101-o/w Production - Development			14,389
<b>Total Cost of Water for production management systems</b>		<b>0</b>	<b>0</b>	<b>14,389</b>	<b>0</b>	<b>14,389</b>
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>						
227001 Travel inland		0	34,593	0	0	34,593
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
<b>Total Cost of Post-harvest handling, storage and processing</b>		<b>0</b>	<b>40,593</b>	<b>0</b>	<b>0</b>	<b>40,593</b>
<b>Key Service Area 010074 Vector and disease control</b>						
227001 Travel inland		0	22,402	0	0	22,402
<b>Total Cost of Vector and disease control</b>		<b>0</b>	<b>22,402</b>	<b>0</b>	<b>0</b>	<b>22,402</b>
<b>Key Service Area 010082 Cooperatives Establishment and Management</b>						
223005 Electricity		0	0	6,200	0	6,200
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>				<b>6,200</b>
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	0	23,993
<b>Total Cost of Cooperatives Establishment and Management</b>		<b>0</b>	<b>23,993</b>	<b>6,200</b>	<b>0</b>	<b>30,193</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>86,989</b>	<b>20,589</b>	<b>0</b>	<b>107,577</b>
<b>Total Cost of Agricultural Production</b>		<b>0</b>	<b>86,989</b>	<b>20,589</b>	<b>0</b>	<b>107,577</b>
<b>Service Area 30 Agricultural Value Chain Services</b>						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>Key Service Area 010013 Support to agro-processing &amp; value addition</b>						
221002 Workshops, Meetings and Seminars		0	0	52,834	0	52,834
<b>Total for LCIII:</b>		<b>County:</b>				<b>52,834</b>
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
<b>Total for LCIII:</b>		<b>County:</b>				<b>222,889</b>

# 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		1,424,331	664,024	489,268	0	2,577,623

VOTE: 864 Kiruhura District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,538,156	6,557,172
Programme Conditional Grant - Wage Recurrent	5,312,952	5,280,640
Programme Conditional Grant - Non Wage Recurrent	889,125	933,094
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	325,079	325,438
Locally Raised Revenues	7,000	14,000
Development Revenues	1,050,561	1,908,796
Programme Conditional Grant - Development	462,767	1,321,002
External Financing	587,794	587,794
Total Revenues Shares	7,588,718	8,465,969
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,638,031	5,606,078
Non Wage	900,125	951,094
Development Expenditure		
Domestic Development	462,767	1,321,002
External Financing	587,794	587,794
Total Expenditure	7,588,718	8,465,969

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	5,280,640	0	0	0	5,280,640
221008 Information and Communication Technology Supplies.	0	0	8,000	0	8,000
Total for LCIII: Kiruhura Town Council	County: Nyabushozi				8,000
LCII: KIRUHURA WARD	DHOs office	ICT - Assorted Computer Consumables	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		8,000

# VOTE: 864 Kiruhura District

221016 Systems Recurrent costs		0	4,000	0	0	4,000
224001 Medical Supplies and Services		0	0	1,700	0	1,700
<b>Total for LCIII: Rwenshande</b>			<b>County: Nyabushozi</b>			<b>1,700</b>
LCII: Kanyanya	Rwenshande HCIII	Equipment - Medical Instruments	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,700
225204 Monitoring and Supervision of capital work		0	0	48,792	0	48,792
<b>Total for LCIII: Kiruhura Town Council</b>			<b>County: Nyabushozi</b>			<b>48,792</b>
LCII: KIRUHURA WARD	DHOs office	investment servicing costs for facility upgrades	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			48,792
227001 Travel inland		0	0	17,258	587,794	605,052
<b>Total for LCIII: Kiruhura Town Council</b>			<b>County: Nyabushozi</b>			<b>605,052</b>
LCII: KIRUHURA WARD	DHOs office Monitoring	Travel Inland - Compliance Trips	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			17,258
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
<b>Total for LCIII: Kiruhura Town Council</b>			<b>County: Nyabushozi</b>			<b>15,000</b>
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
228004 Maintenance-Other Fixed Assets		0	0	8,197	0	8,197
<b>Total for LCIII: Kiruhura Town Council</b>			<b>County: Nyabushozi</b>			<b>8,197</b>
LCII: KASHWA WARD	DHOs office	Machinery and Equipment - Solar Panels	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			8,197
263308 Sector Conditional Grant (Non-Wage)		0	603,101	0	0	603,101
<b>Total for LCIII: Kashongi Subcounty</b>			<b>County: Kashongi</b>			<b>52,298</b>
LCII: Kashongi	Kashongi	Kashongi Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			28,114
LCII: Kashongi	Kashongi	Kashongi Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,123
LCII: Rwanyangwe	Rwanyangwe	Rwanyangwe Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,061
<b>Total for LCIII: Kitura Subcounty</b>			<b>County: Kashongi</b>			<b>41,664</b>
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

# VOTE: 864 Kiruhura District

LCII: KITURA	Kitura	Kitura Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,123
LCII: MOOYA	Mooya	Mooya Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,061
<b>Total for LCIII: Kanyaryeru Subcounty</b>		<b>County: Nyabushozi</b>		<b>28,073</b>
LCII: KANYARYERU	Kanyaryeru	L Mburo Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,951
LCII: Kanyaryeru Res Sch	Kanyaryeru	L Mburo Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,123
<b>Total for LCIII: Sanga Subcounty</b>		<b>County: Nyabushozi</b>		<b>29,991</b>
LCII: RWABARATA	Rwabarata	Rwabarata HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,123
LCII: RWABARATA	Rwabarata	Rwabarata HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,869
<b>Total for LCIII: Nyakashashara Subcounty</b>		<b>County: Nyabushozi</b>		<b>135,934</b>
LCII: KYAKABUNGA	Kyakabunga	Nyakashashara Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,123
LCII: KYAKABUNGA	Kyakabunga Nyakashashara	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	Rwabigyemano Kenshunga	RWEBIGYEMA NO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,137
LCII: NYAKAHITA	Nyakahita	Nyakahita Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,061
LCII: NYAKAHITA	Rwabigyemano Kenshunga	RWEBIGYEMA NO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,123
LCII: NYAKAHITA	Sanga Town Council	Sanga Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,123
LCII: NYAKAHITA	Sanga Town Council	Sanga Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,324
LCII: RURAMBIRA	Rurambira	Rurambira HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,123
LCII: RURAMBIRA	Rurambira	Rurambira HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,321
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>		<b>130,140</b>
LCII: Kiruhura Ward	Kiruhura	Kiruhura Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	80,613

# VOTE: 864 Kiruhura District

LCII: KIRUHURA WARD	Kiruhura	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	Nyakasharara Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,061
<b>Total for LCIII: Kinoni Subcounty</b>		<b>County: Nyabushozi</b>		<b>36,428</b>
LCII: KASANA	Kasana	Kinoni Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,123
LCII: KASANA	Kinoni	Kinoni Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,306
<b>Total for LCIII: Kikaatsi Subcounty</b>		<b>County: Nyabushozi</b>		<b>62,438</b>
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	Kyeibuza	ST MARYS HC III KYEIBUZA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,822
LCII: EMBARE	Kyeibuza	ST MARYS HC III KYEIBUZA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,038
LCII: KIKATSI	Kikatsi	Kikatsi Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,123
<b>Total for LCIII: Rushere Town Council</b>		<b>County: Nyabushozi</b>		<b>25,470</b>
LCII: Nshwerenkye Ward	Nshwere	Nshwere HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,348
LCII: Nshwerenkye Ward	Nshwere	Nshwere HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,123
<b>Total for LCIII: Rwenshande</b>		<b>County: Nyabushozi</b>		<b>30,435</b>
LCII: Kanyanya	Rwenshande	RWESHANDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,312
LCII: Kanyanya	Rwenshande	RWESHANDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,123
<b>Total for LCIII: Rwetamu</b>		<b>County: Nyabushozi</b>		<b>30,229</b>
LCII: Rwetamu	Rwetamu	Rwetamu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,107
LCII: Rwetamu	Rwetamu	Rwetamu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,123
312111 Residential Buildings - Acquisition		0	0	105,000
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>		<b>105,000</b>
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

# VOTE: 864 Kiruhura District

312121 Non-Residential Buildings - Acquisition		0	0	35,000	0	35,000
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>				<b>35,000</b>
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	100,000	0	100,000
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>				<b>100,000</b>
LCII: Kiruhura Ward	Kiruhura HCIV fencing and gate shelter	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			100,000
312139 Other Structures - Acquisition		0	0	30,000	0	30,000
<b>Total for LCIII: Nyakashashara Subcounty</b>		<b>County: Nyabushozi</b>				<b>15,000</b>
LCII: RURAMBIRA	Solar at Rurambira Staff House	Other Structures - Electrical Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			15,000
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>				<b>15,000</b>
LCII: KIRUHURA WARD	Kiruhura HCIV solar	Other Structures - Electrical Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			15,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	25,000	0	25,000
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>				<b>25,000</b>
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	0	927,055
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>				<b>927,055</b>
LCII: Kiruhura Ward	Ugift facilities	Upgrade of Ugift facilities	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			927,055
<b>Total Cost of Primary Health care services</b>		<b>5,280,640</b>	<b>607,101</b>	<b>1,321,002</b>	<b>587,794</b>	<b>7,796,538</b>
<b>Total Cost of Human Capital Development</b>		<b>5,280,640</b>	<b>607,101</b>	<b>1,321,002</b>	<b>587,794</b>	<b>7,796,538</b>
<b>Total Cost of Primary HealthCare</b>		<b>5,280,640</b>	<b>607,101</b>	<b>1,321,002</b>	<b>587,794</b>	<b>7,796,538</b>
<b>Service Area 20 Hospital Services</b>						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320080 Support to Hospitals</b>					
263308 Sector Conditional Grant (Non-Wage)	0	254,354	0	0	254,354
<b>Total for LCIII: Rushere Town Council</b>		<b>County: Nyabushozi</b>			<b>254,354</b>

# VOTE: 864 Kiruhura District

LCII: Rushere Ward	Rushere	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					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000039 Policies, Regulations and Standards</b>					
211101 General Staff Salaries	325,438	0	0	0	325,438
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
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	32,638	0	0	32,638
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Policies, Regulations and Standards</b>	<b>325,438</b>	<b>89,638</b>	<b>0</b>	<b>0</b>	<b>415,076</b>
<b>Total Cost of Human Capital Development</b>	<b>325,438</b>	<b>89,638</b>	<b>0</b>	<b>0</b>	<b>415,076</b>
<b>Total Cost of Health Management and Supervision</b>	<b>325,438</b>	<b>89,638</b>	<b>0</b>	<b>0</b>	<b>415,076</b>
<b>Total Cost of Health</b>	<b>5,606,078</b>	<b>951,094</b>	<b>1,321,002</b>	<b>587,794</b>	<b>8,465,969</b>



VOTE: 864 Kiruhura District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,771,321	10,224,896
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	71,041
Locally Raised Revenues	4,000	10,000
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	10,672,625
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,941,357	8,406,320
Non Wage	1,829,964	1,818,576
Development Expenditure		
Domestic Development	876,256	447,729
External Financing	0	0
Total Expenditure	9,647,577	10,672,625

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

Service Area 10 Pre-Primary and Primary Education					
Approved 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	4,524,342	0	0	0	4,524,342
263308 Sector Conditional Grant (Non-Wage)	0	772,156	0	0	772,156
Total for LCIII: Kashongi Subcounty	County: Kashongi				139,260
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

# VOTE: 864 Kiruhura District

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	KABUSHWERE P.S	KABUSHWERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,230
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: Kashongi	KIRURUMA P.S	KIRURUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,910
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	AKATENGA P.S	AKATENGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,730
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: Rwenjuba	RWENJUBU P.S	RWENJUBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,750
<b>Total for LCIII: Kitura Subcounty</b>		<b>County: Kashongi</b>		<b>91,880</b>
LCII: BWEEZA	RWOBUHURA P.S	RWOBUHURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,670
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: KIGANDO	RWEMINAGO P.S	RWEMINAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,390
LCII: KIGANDO	RWENGIRI P.S	RWENGIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,470
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

# VOTE: 864 Kiruhura District

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
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: 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
<b>Total for LCIII: Kanyaryeru Subcounty</b>		<b>County: Nyabushozi</b>		<b>18,780</b>
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
<b>Total for LCIII: Sanga Subcounty</b>		<b>County: Nyabushozi</b>		<b>30,850</b>
LCII: NOMBE II	KIGARAMA	KIGARAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350
LCII: RWABARATA	RWEMIKUNYU PS	RWEMIKUNYU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,230
LCII: Rwamuhuku	KIKATSI P.S	KIKATSI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,270
<b>Total for LCIII: Nyakashashara Subcounty</b>		<b>County: Nyabushozi</b>		<b>50,510</b>
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	KARENGO PS	KARENGO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,470
LCII: NYAKAHITA	NYAKAHITA II	NYAKAHITA II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,190
LCII: RURAMBIRA	BIRUNDUMA	BIRUNDUMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,790
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>		<b>79,226</b>

# VOTE: 864 Kiruhura District

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: 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	RURAMBIIRA	RURAMBIIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,970
LCII: Nyakasharara Ward	KYEERA	KYEERA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,590
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
LCII: NYAKASHARARA WARD	RWABIGYEMANO P.S	RWABIGYEMA NO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,470
<b>Total for LCIII: Kinoni Subcounty</b>		<b>County: Nyabushozi</b>		<b>23,910</b>
LCII: KEITANTUREGYE	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
<b>Total for LCIII: Sanga Town Council</b>		<b>County: Nyabushozi</b>		<b>35,280</b>
LCII: Nombe 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
<b>Total for LCIII: Kenshunga Subcounty</b>		<b>County: Nyabushozi</b>		<b>20,160</b>
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
<b>Total for LCIII: Kikaatsi Subcounty</b>		<b>County: Nyabushozi</b>		<b>43,410</b>
LCII: KANYANYA	AKABAARE P.S	AKABAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,870
LCII: KANYANYA	AKAJUMBURA P.S	KYEIBUZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150
LCII: KEIKOTI	KAIKOTI P.S	KAIKOTI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,790

# VOTE: 864 Kiruhura District

LCII: KIKATSI	RUHENGYERE P.S	RUHENGYERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,570
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
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>238,890</b>
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	MBUGA P.S	MBUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,610

# 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	RWOMUTI P.S	RWOMUTI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,270		
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)		4,524,342	772,156	0	0	5,296,498
Total Cost of Human Capital Development		4,524,342	772,156	0	0	5,296,498
Total Cost of Pre-Primary and Primary Education		4,524,342	772,156	0	0	5,296,498
Service Area 20 Secondary Education						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 320158 Capitation (Secondary)</b>						
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
<b>Total for LCIII: Kitura Subcounty</b>		<b>County: Kashongi</b>				<b>200,420</b>
LCII: KITURA	ST PETER SS KITURA	ST PETER SS KITURA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	200,420		
<b>Total for LCIII: Kanyaryeru Subcounty</b>		<b>County: Nyabushozi</b>				<b>197,800</b>
LCII: KANYARYERU	KAARO HIGH SCHOOL	KAARO HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	88,200		
LCII: Kanyaryeru Res Sch	LAKE MBURO SENIOR SECONDARY SCHOOL	LAKE MBURO SENIOR SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	109,600		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>296,260</b>
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		

# VOTE: 864 Kiruhura District

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		
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 SEN SEC SCHOOL	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						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
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	51,000	0	0	51,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment	0	4,083	0	0	4,083
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>69,818</b>	<b>0</b>	<b>0</b>	<b>69,818</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
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	4,500	0	0	4,500
228002 Maintenance-Transport Equipment	0	2,100	0	0	2,100
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>18,600</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
211101 General Staff Salaries	71,041	0	0	0	71,041
225204 Monitoring and Supervision of capital work	0	0	22,386	0	22,386
<b>Total for LCIII: Kitura Subcounty</b>	<b>County: Kashongi</b>				<b>22,386</b>

# VOTE: 864 Kiruhura District

LCII: KITURA	Project sites	Monitoring projects sites	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	22,386		
228001 Maintenance-Buildings and Structures		0	210,523	0	210,523	
312121 Non-Residential Buildings - Acquisition		0	0	425,343	425,343	
Total for LCIII: Kashongi Subcounty		County: Kashongi			141,781	
LCII: Kitabo	kitabo p/s	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	141,781		
Total for LCIII: Nyakashashara Subcounty		County: Nyabushozi			141,781	
LCII: BIJUBWE	ryakyenda p/s	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	141,781		
Total for LCIII: Kikaatsi Subcounty		County: Nyabushozi			141,781	
LCII: KEIKOTI	Keikoti PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	141,781		
Total Cost of Assets and Facilities Management		71,041	210,523	447,729	0	729,292
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		71,041	348,941	447,729	0	867,710
Total Cost of Education&Sports Management and Inspection		71,041	348,941	447,729	0	867,710
Service Area 50 Special Needs Education						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320161 Special Needs Education</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>8,406,320</b>	<b>1,818,576</b>	<b>447,729</b>	<b>0</b>	<b>10,672,625</b>



**VOTE: 864** Kiruhura District

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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	1,582,164	1,483,960
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	361,085
Locally Raised Revenues	24,000	34,000
Other Transfers from Central Government	88,875	88,875
<i>Development Revenues</i>	0	50,000
District Discretionary Equalisation Development Grant	0	50,000
<b>Total Revenues Shares</b>	<b>1,582,164</b>	<b>1,533,960</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	466,442	361,085
Non Wage	1,115,722	1,122,875
<i>Development Expenditure</i>		
Domestic Development	0	50,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,582,164</b>	<b>1,533,960</b>

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

<b>Service Area 10 Community Access Roads</b>					
<b>Approved Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
228001 Maintenance-Buildings and Structures	0	0	50,000	0	50,000
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>50,000</b>
LCII: Kiruhura Ward	Kiruhura District headquarters	Building and Facility Maintenance - Compound Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		50,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

# VOTE: 864 Kiruhura District

## Key Service Area 260009 Road Maintenance

211101 General Staff Salaries	361,085	0	0	0	361,085
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
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	107,235	0	0	107,235
227004 Fuel, Lubricants and Oils	0	643,591	0	0	643,591
228001 Maintenance-Buildings and Structures	0	233,050	0	0	233,050
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
<b>Total Cost of Road Maintenance</b>	<b>361,085</b>	<b>1,122,875</b>	<b>0</b>	<b>0</b>	<b>1,483,960</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>361,085</b>	<b>1,122,875</b>	<b>50,000</b>	<b>0</b>	<b>1,533,960</b>
<b>Total Cost of Community Access Roads</b>	<b>361,085</b>	<b>1,122,875</b>	<b>50,000</b>	<b>0</b>	<b>1,533,960</b>
<b>Total Cost of Roads and Engineering</b>	<b>361,085</b>	<b>1,122,875</b>	<b>50,000</b>	<b>0</b>	<b>1,533,960</b>

VOTE: 864 Kiruhura District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	136,302	141,233
District Unconditional Grant Wage	54,797	54,797
Locally Raised Revenues	4,000	9,000
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	729,693
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	54,797	54,797
Non Wage	81,506	86,436
Development Expenditure		
Domestic Development	917,742	588,460
External Financing	0	0
Total Expenditure	1,054,044	729,693

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

Service Area 10 Rural Water Supply and Sanitation

Approved 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 000089 Climate Change Mitigation					
211101 General Staff Salaries	54,797	0	0	0	54,797
221001 Advertising and Public Relations	0	1,580	2,500	0	4,080
Total for LCIII: Akayanja	County: Nyabushozi				2,500
LCII: Akayanja	Billboards - Adverts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,500
221002 Workshops, Meetings and Seminars	0	12,180	0	0	12,180
221009 Welfare and Entertainment	0	480	0	0	480

# VOTE: 864 Kiruhura District

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	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	0	17,209	0	17,209
<b>Total for LCIII:</b>	<b>County:</b>				<b>17,209</b>
LCII:	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			17,209
225203 Appraisal and Feasibility Studies for Capital Works	0	0	46,400	0	46,400
<b>Total for LCIII: Kikaatsi Subcounty</b>	<b>County: Nyabushozi</b>				<b>46,400</b>
LCII: KAYONZA	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			46,400
225204 Monitoring and Supervision of capital work	0	11,230	21,721	0	32,951
<b>Total for LCIII:</b>	<b>County:</b>				<b>21,721</b>
LCII:	Monitoring of projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			21,721
227001 Travel inland	0	34,326	14,815	0	49,141
<b>Total for LCIII: Akayanja</b>	<b>County: Nyabushozi</b>				<b>14,815</b>
LCII: Akayanja	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures	0	640	0	0	640
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
312121 Non-Residential Buildings - Acquisition	0	0	94,934	0	94,934
<b>Total for LCIII: Kikaatsi Subcounty</b>	<b>County: Nyabushozi</b>				<b>94,934</b>
LCII: KAYONZA	Rugaaga	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		94,934
312139 Other Structures - Acquisition	0	0	390,882	0	390,882
<b>Total for LCIII: Akayanja</b>	<b>County: Nyabushozi</b>				<b>390,882</b>
LCII: Akayanja	Rwemikunyu- Akayanja	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		390,882
<b>Total Cost of Climate Change Mitigation</b>	<b>54,797</b>	<b>86,436</b>	<b>588,460</b>	<b>0</b>	<b>729,693</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>54,797</b>	<b>86,436</b>	<b>588,460</b>	<b>0</b>	<b>729,693</b>

VOTE: 864 Kiruhura District

Total Cost of Rural Water Supply and Sanitation	54,797	86,436	588,460	0	729,693
Total Cost of Water	54,797	86,436	588,460	0	729,693

VOTE: 864 Kiruhura District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	523,647	639,981
District Unconditional Grant Non-Wage	10,000	0
District Unconditional Grant Wage	474,315	522,315
Locally Raised Revenues	10,000	15,000
Other Transfers from Central Government	0	40,000
Programme Conditional Grant - Non Wage Recurrent	29,332	62,666
Development Revenues	10,000	20,000
District Discretionary Equalisation Development Grant	10,000	20,000
Total Revenues Shares	533,647	659,981
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	474,315	522,315
Non Wage	49,332	117,666
Development Expenditure		
Domestic Development	10,000	20,000
External Financing	0	0
Total Expenditure	533,647	659,981

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

Service Area 10 Natural Resources Management

Approved 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 000016 Environment, Social Health and Safety					
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Environment, Social Health and Safety	0	40,000	0	0	40,000
Key Service Area 140021 Ecosystems Restoration and Protection					
211101 General Staff Salaries	522,315	0	0	0	522,315
221001 Advertising and Public Relations	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

# VOTE: 864 Kiruhura District

221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	960	0	0	960
223005 Electricity	0	400	0	0	400
224003 Agricultural Supplies and Services	0	15,000	0	0	15,000
225201 Consultancy Services-Capital	0	0	20,000	0	20,000
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>20,000</b>
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	16,440	0	0	16,440
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	7,000	0	0	7,000
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>522,315</b>	<b>50,000</b>	<b>20,000</b>	<b>0</b>	<b>592,315</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					
227001 Travel inland	0	21,000	0	0	21,000
<b>Total Cost of Regulation and Compliance</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>522,315</b>	<b>111,000</b>	<b>20,000</b>	<b>0</b>	<b>653,315</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
227001 Travel inland	0	5,666	0	0	5,666
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>5,666</b>	<b>0</b>	<b>0</b>	<b>5,666</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>5,666</b>	<b>0</b>	<b>0</b>	<b>5,666</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>522,315</b>	<b>117,666</b>	<b>20,000</b>	<b>0</b>	<b>659,981</b>
<b>Total Cost of Natural Resources</b>	<b>522,315</b>	<b>117,666</b>	<b>20,000</b>	<b>0</b>	<b>659,981</b>



VOTE: 864 Kiruhura District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	284,207	281,650
Programme Conditional Grant - Non Wage Recurrent	34,555	0
District Unconditional Grant Wage	193,652	172,942
Locally Raised Revenues	10,000	15,000
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	531,650
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	193,652	172,942
Non Wage	90,555	108,707
Development Expenditure		
Domestic Development	250,000	250,000
External Financing	0	0
Total Expenditure	534,207	531,650

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	172,942	0	0	0	172,942
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	55,000	0	0	55,000
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		
<b>Total Cost of Capacity Strengthening</b>	<b>172,942</b>	<b>66,640</b>	<b>250,000</b>	<b>0</b>	<b>489,582</b>
<b>Total Cost of Human Capital Development</b>	<b>172,942</b>	<b>66,640</b>	<b>250,000</b>	<b>0</b>	<b>489,582</b>
<b>Total Cost of Community Mobilisation</b>	<b>172,942</b>	<b>66,640</b>	<b>250,000</b>	<b>0</b>	<b>489,582</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
227001 Travel inland	0	2,500	0	0	2,500
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Key Service Area 320146 Support to special interest Groups</b>					
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
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>25,067</b>	<b>0</b>	<b>0</b>	<b>25,067</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>42,067</b>	<b>0</b>	<b>0</b>	<b>42,067</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>42,067</b>	<b>0</b>	<b>0</b>	<b>42,067</b>
<b>Total Cost of Community Based Services</b>	<b>172,942</b>	<b>108,707</b>	<b>250,000</b>	<b>0</b>	<b>531,650</b>

**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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	306,600	307,016
District Unconditional Grant Non-Wage	51,000	54,280
District Unconditional Grant Wage	225,600	212,736
Locally Raised Revenues	30,000	40,000
<b>Development Revenues</b>	76,248	123,124
District Discretionary Equalisation Development Grant	76,248	123,124
<b>Total Revenues Shares</b>	<b>382,848</b>	<b>430,140</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	225,600	212,736
Non Wage	81,000	94,280
<b>Development Expenditure</b>		
Domestic Development	76,248	123,124
External Financing	0	0
<b>Total Expenditure</b>	<b>382,848</b>	<b>430,140</b>

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

#### Service Area 10 Planning and Statistics

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	212,736	0	0	0	212,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	7,041	0	7,041
<b>Total for LCIII:</b>	<b>County:</b>				<b>7,041</b>
LCII:	allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,041
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	4,433	0	0	4,433
221012 Small Office Equipment	0	0	1,000	0	1,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,000</b>
LCII:	Planning department	Office Equipment and Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
221016 Systems Recurrent costs	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	3,847	0	0	3,847
227001 Travel inland	0	28,000	64,000	0	92,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>64,000</b>
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
<b>Total for LCIII:</b>	<b>County:</b>				<b>18,082</b>
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
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>33,000</b>
LCII: Kiruhura Ward	Planning department	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		33,000
<b>Total Cost of Planning and Budgeting services</b>	<b>212,736</b>	<b>94,280</b>	<b>123,124</b>	<b>0</b>	<b>430,140</b>
<b>Total Cost of Development Plan Implementation</b>	<b>212,736</b>	<b>94,280</b>	<b>123,124</b>	<b>0</b>	<b>430,140</b>
<b>Total Cost of Planning and Statistics</b>	<b>212,736</b>	<b>94,280</b>	<b>123,124</b>	<b>0</b>	<b>430,140</b>
<b>Total Cost of Planning</b>	<b>212,736</b>	<b>94,280</b>	<b>123,124</b>	<b>0</b>	<b>430,140</b>

VOTE: 864 Kiruhura District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	91,369	135,956
District Unconditional Grant Non-Wage	20,000	53,000
District Unconditional Grant Wage	49,369	50,956
Locally Raised Revenues	22,000	32,000
Total Revenues Shares	91,369	135,956
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	49,369	50,956
Non Wage	42,000	85,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	91,369	135,956

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	50,956	0	0	0	50,956
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	Rushre 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		50,956	85,000	0	0	135,956
Total Cost of Governance And Security		50,956	85,000	0	0	135,956
Total Cost of Compliance		50,956	85,000	0	0	135,956
Total Cost of Internal Audit		50,956	85,000	0	0	135,956

VOTE: 864 Kiruhura District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	83,597	115,001
Programme Conditional Grant - Non Wage Recurrent	12,927	46,720
District Unconditional Grant Wage	54,352	43,486
Locally Raised Revenues	12,000	14,000
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	115,001
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	54,352	43,486
Non Wage	29,245	71,515
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	90,074	115,001

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

Service Area 10 Commercial Services					
Approved 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
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>43,795</b>	<b>0</b>	<b>0</b>	<b>43,795</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 190036 Trade Development</b>					
211101 General Staff Salaries	43,486	0	0	0	43,486
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	9,516	0	0	9,516
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Trade Development</b>	<b>43,486</b>	<b>16,016</b>	<b>0</b>	<b>0</b>	<b>59,502</b>
<b>Total Cost of Private Sector Development</b>	<b>43,486</b>	<b>16,016</b>	<b>0</b>	<b>0</b>	<b>59,502</b>
<b>Total Cost of Commercial Services</b>	<b>43,486</b>	<b>59,811</b>	<b>0</b>	<b>0</b>	<b>103,297</b>
<b>Service Area 20 Value Chain Services</b>					

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 000073 Marketing and value addition</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	9,704	0	0	9,704
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>11,704</b>	<b>0</b>	<b>0</b>	<b>11,704</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>11,704</b>	<b>0</b>	<b>0</b>	<b>11,704</b>
<b>Total Cost of Value Chain Services</b>	<b>0</b>	<b>11,704</b>	<b>0</b>	<b>0</b>	<b>11,704</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>43,486</b>	<b>71,515</b>	<b>0</b>	<b>0</b>	<b>115,001</b>