

VOTE: 866 Kisoro District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance
	Approved Budget for FY 2022/23
Locally Raised Revenues	693,118
o/w Higher Local Government	693,118
o/w Lower Local Government	0
Discretionary Government Transfers	5,180,404
o/w Higher Local Government	4,466,307
o/w Lower Local Government	714,097
Conditional Government Transfers	40,857,648
o/w Higher Local Government	40,857,648
o/w Lower Local Government	0
Other Government Transfers	1,902,461
o/w Higher Local Government	1,902,461
o/w Lower Local Government	0
External Financing	1,691,849
o/w Higher Local Government	1,691,849
o/w Lower Local Government	0
Grand Total	50,325,480
o/w Higher Local Government	49,611,383
o/w Lower Local Government	714,097

VOTE: 866 Kisoro District

A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	693,118
Animal and Crop Husbandry related Levies	80,987
Business licenses	42,273
Financial services	10,879
Issuance of identification documents	12,786
Land Fees	52,768
Liquor licenses	10,760
Local Hotel Tax	35,786
Local Services Tax-Payable By Individuals	100,000
Market /Gate Charges	147,000
Other fees e.g. street parking fees	19,987
Other Licence fees	25,675
Other permits	20,000
Rent & Rates - Non-Produced Assets – from Gov't units	48,657
Sale of Agricultural products and services.-From Private Entities	54,573
Vehicle Parking Fees	30,987
Discretionary Government Transfers	5,180,404
District Discretionary Equalisation Development Grant	463,898
District Unconditional Grant Non-Wage	992,133
District Unconditional Grant Wage	3,039,620
Urban Discretionary Equalisation Development Grant	12,048
Urban Unconditional Grant Wage	460,423
Urban Unconditional Non-Wage	212,282
Conditional Government Transfers	40,857,648
Programme Conditional Grant - Development	2,868,697
Programme Conditional Grant - Wage Recurrent	28,383,497
Sector Conditional Grant (Non-Wage)	9,590,640
Transitional Conditional Grant - Development	14,815
Other Government Transfers	1,902,461
Support to PLE (UNEB)	30,000
Uganda Road Fund (URF)	622,773
Uganda Wildlife Authority (UWA)	789,688
Uganda Women Entrepreneurship Program(UWEP)	60,000
Youth Livelihood Programme (YLP)	400,000

VOTE: 866

Kisoro District

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
External Financing	1,691,849
Global Alliance for Vaccines and Immunization (GAVI)	350,000
Global Fund for HIV, TB & Malaria	90,000
United Nations Children Fund (UNICEF)	526,849
United Nations Development Programme (UNDP)	55,000
United Nations High Commission for Refugees (UNHCR)	290,000
World Health Organisation (WHO)	380,000
Total Revenues Shares	50,325,480

VOTE: 866 Kisoro District

A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,544,047	4,000	0	0	1,548,047
o/w: Wage:	1,220,892	0	0	0	1,220,892
Non-Wage Recurrent:	254,845	4,000	0	0	258,845
Development:	68,309	0	0	0	68,309
TOURISM DEVELOPMENT	8,000	0	0	0	8,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,000	0	0	0	8,000
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,267,389	15,000	789,688	0	2,127,077
o/w: Wage:	406,669	0	0	0	406,669
Non-Wage Recurrent:	108,672	15,000	789,688	0	913,360
Development:	752,047	0	0	55,000	807,047
PRIVATE SECTOR DEVELOPMENT	72,082	4,000	0	0	76,082
o/w: Wage:	40,000	0	0	0	40,000
Non-Wage Recurrent:	14,082	4,000	0	0	18,082
Development:	18,000	0	0	0	18,000
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	348,000	11,738	622,773	0	982,511
o/w: Wage:	300,000	0	0	0	300,000
Non-Wage Recurrent:	10,000	11,738	622,773	0	644,511
Development:	38,000	0	0	0	38,000
SUSTAINABLE URBANISATION AND HOUSING	7,200	2,000	0	0	9,200
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,200	2,000	0	0	9,200
Development:	0	0	0	0	0
DIGITAL TRANSFORMATION	58,033	0	0	0	58,033
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	58,033	0	0	0	58,033
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	32,910,162	15,993	30,000	0	34,303,004
o/w: Wage:	27,453,930	0	0	0	27,453,930

VOTE: 866 Kisoro District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,673,591	15,993	30,000	0	3,719,584
Development:	1,782,640	0	0	1,346,849	3,129,489
PUBLIC SECTOR TRANSFORMATION	34,327	24,673	0	0	59,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	34,327	24,673	0	0	59,000
Development:	0	0	0	0	0
COMMUNITY MOBILIZATION AND MINDSET CHANGE	331,271	6,012	460,000	0	797,283
o/w: Wage:	257,325	0	0	0	257,325
Non-Wage Recurrent:	73,946	6,012	460,000	0	539,958
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	8,584,175	444,646	0	0	9,318,822
o/w: Wage:	1,784,286	0	0	0	1,784,286
Non-Wage Recurrent:	6,398,497	444,646	0	0	6,843,143
Development:	401,393	0	0	290,000	691,393
DEVELOPMENT PLAN IMPLEMENTATION	873,365	165,056	0	0	1,038,421
o/w: Wage:	420,436	0	0	0	420,436
Non-Wage Recurrent:	153,861	165,056	0	0	318,917
Development:	299,068	0	0	0	299,068
Grand Total	46,038,052	693,118	1,902,461	0	50,325,480
Grand Total Wage	31,883,539	0	0	0	31,883,539
Grand Total Non-Wage Recurrent	10,795,055	693,118	1,902,461	0	13,390,634
Grand Total Development	3,359,458	0	0	1,691,849	5,051,307

VOTE: 866 Kisoro District

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	8,348,216
o/w Higher Local Government	7,634,119
o/w Lower Local Government	714,097
Finance	430,302
o/w Higher Local Government	430,302
o/w Lower Local Government	0
Statutory bodies	987,979
o/w Higher Local Government	987,979
o/w Lower Local Government	0
Production and Marketing	1,941,221
o/w Higher Local Government	1,941,221
o/w Lower Local Government	0
Health	13,776,473
o/w Higher Local Government	13,776,473
o/w Lower Local Government	0
Education	20,526,531
o/w Higher Local Government	20,526,531
o/w Lower Local Government	0
Roads and Engineering	944,511
o/w Higher Local Government	944,511
o/w Lower Local Government	0
Water	897,102
o/w Higher Local Government	897,102
o/w Lower Local Government	0
Natural Resources	1,239,175
o/w Higher Local Government	1,239,175
o/w Lower Local Government	0
Community Based Services	797,283
o/w Higher Local Government	797,283
o/w Lower Local Government	0
Planning	276,555
o/w Higher Local Government	276,555
o/w Lower Local Government	0
Internal Audit	76,049
o/w Higher Local Government	76,049

VOTE: 866

Kisoro District

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	84,082
o/w Higher Local Government	84,082
o/w Lower Local Government	0
Grand Total	50,325,480
o/w Higher Local Government	49,611,383
o/w: Wage:	31,883,539
Non-Wage Recurrent:	12,934,723
Domestic Devt:	3,101,272
External Financing:	1,691,849
o/w Lower Local Government	714,097
o/w: Wage:	0
Non-Wage Recurrent:	455,911
Domestic Devt:	258,185
External Financing:	0

VOTE: 866 Kisoro District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	7,663,823
Urban Unconditional Grant Wage	460,423
District Unconditional Grant Non-Wage	120,742
District Unconditional Grant Wage	900,000
Locally Raised Revenues	322,223
Multi-Sectoral Transfers to LLGs_NonWage	455,911
Sector Conditional Grant (Non-Wage)	5,404,524
Development Revenues	684,393
District Discretionary Equalisation Development Grant	136,207
External Financing	290,000
Multi-Sectoral Transfers to LLGs_Gou	258,185
Total Revenues Shares	8,348,216
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,360,423
Non Wage	6,303,400
Development Expenditure	
Domestic Development	394,393
External Financing	290,000
Total Expenditure	8,348,216

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,340	0	0	2,340

VOTE: 866 Kisoro District

221012 Small Office Equipment	0	1,524	0	0	1,524
223003 Rent-Produced Assets-to private entities	0	223	0	0	223
227001 Travel inland	0	755	0	0	755
228004 Maintenance-Other Fixed Assets	0	1,199	0	0	1,199
Total Cost of Facilities Management	0	6,041	0	0	6,041
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	100	0	0	100
221008 Information and Communication Technology Supplies.	0	299	0	0	299
221009 Welfare and Entertainment	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	6,753	0	0	6,753
223001 Property Management Expenses	0	350	0	0	350
227001 Travel inland	0	9,331	0	0	9,331
273104 Pension	0	1,231,146	0	0	1,231,146
273105 Gratuity	0	3,641,029	0	0	3,641,029
352880 Salary Arrears Budgeting	0	25,886	0	0	25,886
352881 Pension and Gratuity Arrears Budgeting	0	506,463	0	0	506,463
Total Cost of Human Resource Management	0	5,441,857	0	0	5,441,857
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding	0	2,902	0	0	2,902
221012 Small Office Equipment	0	900	0	0	900
222002 Postage and Courier	0	60	0	0	60
227001 Travel inland	0	5,120	0	0	5,120
Total Cost of Records Management	0	11,142	0	0	11,142
Budget Output 000011 Communication and Public Relations					
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	441	0	0	441
227001 Travel inland	0	3,823	0	0	3,823

VOTE: 866 Kisoro District

Total Cost of Communication and Public Relations	0	6,064	0	0	6,064
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	1,360,423	0	0	0	1,360,423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,438	0	0	11,438
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	9,139	0	0	9,139
221007 Books, Periodicals & Newspapers	0	3,095	0	0	3,095
221008 Information and Communication Technology Supplies.	0	0	9,207	0	9,207
Total for LCIII: South Div (Physical)	County: Kisoro Municipal Council (Physical)				9,207
LCII: Busamba ward (Physical)	KISORO	ICT - Laptop (Notebook Computer)	Source: District Discretionary Equalisation Development Grant		9,207
221009 Welfare and Entertainment	0	9,200	0	0	9,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,866	0	0	3,866
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	3,000	0	0	3,000
225201 Consultancy Services-Capital	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	15,000	22,000	290,000	327,000
Total for LCIII: Missing Subcounty	County: Missing County				312,000
LCII: Missing Parish	KISORO	DDEG CAPACITY BUILDING	Source: District Discretionary Equalisation Development Grant		312,000
227001 Travel inland	0	31,385	0	0	31,385
227004 Fuel, Lubricants and Oils	0	20,476	0	0	20,476
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,000	0	0	9,000
282101 Donations	0	223,366	0	0	223,366
313121 Non-Residential Buildings - Improvement	0	0	105,000	0	105,000
Total Cost of Administrative and Support Services	1,360,423	375,465	136,207	290,000	2,162,095
Total Cost of Institutional Coordination	1,360,423	5,840,569	136,207	290,000	7,627,199

VOTE: 866 Kisoro District

SubProgramme 06 Democratic Processes

Budget Output 000019 ICT Services

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	520	0	0	520
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,400	0	0	2,400
Total Cost of ICT Services	0	6,920	0	0	6,920
Total Cost of Democratic Processes	0	6,920	0	0	6,920
Total Cost of GOVERNANCE AND SECURITY	1,360,423	5,847,489	136,207	290,000	7,634,119
Total Cost of Administration and Management	1,360,423	5,847,489	136,207	290,000	7,634,119
Total Cost of Administration	1,360,423	5,847,489	136,207	290,000	7,634,119

Subcounty / Town Council / Division: 236642 Murora Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	13,238	12,977	0	26,214
Total Cost of Administrative and Support Services	0	13,238	12,977	0	26,214
Total Cost of Institutional Coordination	0	13,238	12,977	0	26,214
Total Cost of GOVERNANCE AND SECURITY	0	13,238	12,977	0	26,214
Total Cost of Administration and Management	0	13,238	12,977	0	26,214
Total Cost of 236642 Murora Subcounty	0	13,238	12,977	0	26,214

Subcounty / Town Council / Division: 236643 Muramba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	30,812	0	0	30,812

VOTE: 866 Kisoro District

312121 Non-Residential Buildings - Acquisition	0	0	32,000	0	32,000
Total Cost of Administrative and Support Services	0	30,812	32,000	0	62,811
Total Cost of Institutional Coordination	0	30,812	32,000	0	62,811
Total Cost of GOVERNANCE AND SECURITY	0	30,812	32,000	0	62,811
Total Cost of Administration and Management	0	30,812	32,000	0	62,811
Total Cost of 236643 Muramba Subcounty	0	30,812	32,000	0	62,811

Subcounty / Town Council / Division: 236644 Nyakabande Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	26,784	0	0	26,784
312139 Other Structures - Acquisition	0	0	27,640	0	27,640
Total Cost of Administrative and Support Services	0	26,784	27,640	0	54,425
Total Cost of Institutional Coordination	0	26,784	27,640	0	54,425
Total Cost of GOVERNANCE AND SECURITY	0	26,784	27,640	0	54,425
Total Cost of Administration and Management	0	26,784	27,640	0	54,425
Total Cost of 236644 Nyakabande Subcounty	0	26,784	27,640	0	54,425

Subcounty / Town Council / Division: 236645 Nyakinama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	22,317	22,805	0	45,123
Total Cost of Administrative and Support Services	0	22,317	22,805	0	45,123
Total Cost of Institutional Coordination	0	22,317	22,805	0	45,123
Total Cost of GOVERNANCE AND SECURITY	0	22,317	22,805	0	45,123
Total Cost of Administration and Management	0	22,317	22,805	0	45,123
Total Cost of 236645 Nyakinama Subcounty	0	22,317	22,805	0	45,123

Subcounty / Town Council / Division: 236646 Nyarubuye Subcounty

VOTE: 866 Kisoro District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	11,993	11,629	0	23,622
Total Cost of Administrative and Support Services	0	11,993	11,629	0	23,622
Total Cost of Institutional Coordination	0	11,993	11,629	0	23,622
Total Cost of GOVERNANCE AND SECURITY	0	11,993	11,629	0	23,622
Total Cost of Administration and Management	0	11,993	11,629	0	23,622
Total Cost of 236646 Nyarubuye Subcounty	0	11,993	11,629	0	23,622

Subcounty / Town Council / Division: 236647 Busanza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	14,482	14,324	0	28,807
Total Cost of Administrative and Support Services	0	14,482	14,324	0	28,807
Total Cost of Institutional Coordination	0	14,482	14,324	0	28,807
Total Cost of GOVERNANCE AND SECURITY	0	14,482	14,324	0	28,807
Total Cost of Administration and Management	0	14,482	14,324	0	28,807
Total Cost of 236647 Busanza Subcounty	0	14,482	14,324	0	28,807

Subcounty / Town Council / Division: 236648 Kanaba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	0	19,556	0	19,556
221011 Printing, Stationery, Photocopying and Binding	0	19,315	0	0	19,315
Total Cost of Administrative and Support Services	0	19,315	19,556	0	38,871

VOTE: 866 Kisoro District

Total Cost of Institutional Coordination	0	19,315	19,556	0	38,871
Total Cost of GOVERNANCE AND SECURITY	0	19,315	19,556	0	38,871
Total Cost of Administration and Management	0	19,315	19,556	0	38,871
Total Cost of 236648 Kanaba Subcounty	0	19,315	19,556	0	38,871

Subcounty / Town Council / Division: 236649 Bukimbiri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	10,089	0	0	10,089
312121 Non-Residential Buildings - Acquisition	0	0	9,568	0	9,568
Total Cost of Administrative and Support Services	0	10,089	9,568	0	19,657
Total Cost of Institutional Coordination	0	10,089	9,568	0	19,657
Total Cost of GOVERNANCE AND SECURITY	0	10,089	9,568	0	19,657
Total Cost of Administration and Management	0	10,089	9,568	0	19,657
Total Cost of 236649 Bukimbiri Subcounty	0	10,089	9,568	0	19,657

Subcounty / Town Council / Division: 236650 Nyabwishenya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	10,455	0	0	10,455
225204 Monitoring and Supervision of capital work	0	0	9,965	0	9,965
Total Cost of Administrative and Support Services	0	10,455	9,965	0	20,420
Total Cost of Institutional Coordination	0	10,455	9,965	0	20,420
Total Cost of GOVERNANCE AND SECURITY	0	10,455	9,965	0	20,420
Total Cost of Administration and Management	0	10,455	9,965	0	20,420
Total Cost of 236650 Nyabwishenya Subcounty	0	10,455	9,965	0	20,420

Subcounty / Town Council / Division: 236651 Nyarusiza Subcounty

Service Area 10 Administration and Management

VOTE: 866 Kisoro District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	31,324	32,555	0	63,879
Total Cost of Administrative and Support Services	0	31,324	32,555	0	63,879
Total Cost of Institutional Coordination	0	31,324	32,555	0	63,879
Total Cost of GOVERNANCE AND SECURITY	0	31,324	32,555	0	63,879
Total Cost of Administration and Management	0	31,324	32,555	0	63,879
Total Cost of 236651 Nyarusiza Subcounty	0	31,324	32,555	0	63,879

Subcounty / Town Council / Division: 236652 Nyundo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	0	16,781	0	16,781
225204 Monitoring and Supervision of capital work	0	16,752	0	0	16,752
Total Cost of Administrative and Support Services	0	16,752	16,781	0	33,534
Total Cost of Institutional Coordination	0	16,752	16,781	0	33,534
Total Cost of GOVERNANCE AND SECURITY	0	16,752	16,781	0	33,534
Total Cost of Administration and Management	0	16,752	16,781	0	33,534
Total Cost of 236652 Nyundo Subcounty	0	16,752	16,781	0	33,534

Subcounty / Town Council / Division: 236653 Chahi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	15,288	15,196	0	30,484
Total Cost of Administrative and Support Services	0	15,288	15,196	0	30,484
Total Cost of Institutional Coordination	0	15,288	15,196	0	30,484

VOTE: 866 Kisoro District

Total Cost of GOVERNANCE AND SECURITY	0	15,288	15,196	0	30,484
Total Cost of Administration and Management	0	15,288	15,196	0	30,484
Total Cost of 236653 Chahi Subcounty	0	15,288	15,196	0	30,484

Subcounty / Town Council / Division: 236654 Kirundo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	20,780	0	0	20,780
312121 Non-Residential Buildings - Acquisition	0	0	21,141	0	21,141
Total Cost of Administrative and Support Services	0	20,780	21,141	0	41,921
Total Cost of Institutional Coordination	0	20,780	21,141	0	41,921
Total Cost of GOVERNANCE AND SECURITY	0	20,780	21,141	0	41,921
Total Cost of Administration and Management	0	20,780	21,141	0	41,921
Total Cost of 236654 Kirundo Subcounty	0	20,780	21,141	0	41,921

Subcounty / Town Council / Division: 257541 Rubuguri Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	12,888	2,830	0	15,718
Total Cost of Administrative and Support Services	0	12,888	2,830	0	15,718
Total Cost of Institutional Coordination	0	12,888	2,830	0	15,718
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	6,793	0	6,793
Total Cost of Inspection and Monitoring	0	0	6,793	0	6,793
Total Cost of Security	0	0	6,793	0	6,793
Total Cost of GOVERNANCE AND SECURITY	0	12,888	9,623	0	22,511
Total Cost of Administration and Management	0	12,888	9,623	0	22,511
Total Cost of 257541 Rubuguri Town Council	0	12,888	9,623	0	22,511

VOTE: 866 Kisoro District

Subcounty / Town Council / Division: 273494 Bunagana Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	23,136	346	0	23,482
Total Cost of Administrative and Support Services	0	23,136	346	0	23,482
Total Cost of Institutional Coordination	0	23,136	346	0	23,482
Total Cost of GOVERNANCE AND SECURITY	0	23,136	346	0	23,482
Total Cost of Administration and Management	0	23,136	346	0	23,482
Total Cost of 273494 Bunagana Town Council	0	23,136	346	0	23,482

Subcounty / Town Council / Division: 273495 Chahafi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	31,413	346	0	31,759
Total Cost of Administrative and Support Services	0	31,413	346	0	31,759
Total Cost of Institutional Coordination	0	31,413	346	0	31,759
Total Cost of GOVERNANCE AND SECURITY	0	31,413	346	0	31,759
Total Cost of Administration and Management	0	31,413	346	0	31,759
Total Cost of 273495 Chahafi Town Council	0	31,413	346	0	31,759

Subcounty / Town Council / Division: 273496 Chyanika Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	24,909	346	0	25,256

VOTE: 866 Kisoro District

Total Cost of Administrative and Support Services	0	24,909	346	0	25,256
Total Cost of Institutional Coordination	0	24,909	346	0	25,256
Total Cost of GOVERNANCE AND SECURITY	0	24,909	346	0	25,256
Total Cost of Administration and Management	0	24,909	346	0	25,256
Total Cost of 273496 Chyanika Town Council	0	24,909	346	0	25,256

Subcounty / Town Council / Division: 273497 Mupaka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	24,909	346	0	25,256
Total Cost of Administrative and Support Services	0	24,909	346	0	25,256
Total Cost of Institutional Coordination	0	24,909	346	0	25,256
Total Cost of GOVERNANCE AND SECURITY	0	24,909	346	0	25,256
Total Cost of Administration and Management	0	24,909	346	0	25,256
Total Cost of 273497 Mupaka Town Council	0	24,909	346	0	25,256

Subcounty / Town Council / Division: 273498 Nkuringo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	29,639	346	0	29,986
Total Cost of Administrative and Support Services	0	29,639	346	0	29,986
Total Cost of Institutional Coordination	0	29,639	346	0	29,986
Total Cost of GOVERNANCE AND SECURITY	0	29,639	346	0	29,986
Total Cost of Administration and Management	0	29,639	346	0	29,986
Total Cost of 273498 Nkuringo Town Council	0	29,639	346	0	29,986

Subcounty / Town Council / Division: 273499 Nyanamo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 866 Kisoro District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	31,216	346	0	31,562
Total Cost of Administrative and Support Services	0	31,216	346	0	31,562
Total Cost of Institutional Coordination	0	31,216	346	0	31,562
Total Cost of GOVERNANCE AND SECURITY	0	31,216	346	0	31,562
Total Cost of Administration and Management	0	31,216	346	0	31,562
Total Cost of 273499 Nyanamo Town Council	0	31,216	346	0	31,562

Subcounty / Town Council / Division: 273977 Rukundo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	34,172	346	0	34,518
Total Cost of Administrative and Support Services	0	34,172	346	0	34,518
Total Cost of Institutional Coordination	0	34,172	346	0	34,518
Total Cost of GOVERNANCE AND SECURITY	0	34,172	346	0	34,518
Total Cost of Administration and Management	0	34,172	346	0	34,518
Total Cost of 273977 Rukundo Town Council	0	34,172	346	0	34,518

VOTE: 866 Kisoro District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	430,302
District Unconditional Grant Non-Wage	74,861
District Unconditional Grant Wage	251,321
Locally Raised Revenues	104,120
Development Revenues	0
Total Revenues Shares	430,302
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	251,321
Non Wage	178,981
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	430,302

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	251,321	0	0	0	251,321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,280	0	0	3,280
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,093	0	0	1,093
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	500	0	0	500

VOTE: 866 Kisoro District

224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	5,822	0	0	5,822
Total for LCIII: Missing Subcounty	County: Missing County				822
LCII: Missing Parish	Travel Inland - Meetings	Source: District Unconditional Grant Non-Wage			822
227004 Fuel, Lubricants and Oils	0	4,030	0	0	4,030
263402 Transfer to Other Government Units	0	45,508	0	0	45,508
Total for LCIII: Missing Subcounty	County: Missing County				45,508
LCII: Missing Parish	LST TO LLGs	Source: Locally Raised Revenues			45,508
Total Cost of Finance and Accounting	251,321	94,233	0	0	345,554
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,932	0	0	4,932
221011 Printing, Stationery, Photocopying and Binding	0	19,000	0	0	19,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	23,212	0	0	23,212
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200
Total Cost of Data Management and Dissemination	0	51,344	0	0	51,344
Total Cost of Resource Mobilization and Budgeting	251,321	145,577	0	0	396,898
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
227001 Travel inland	0	4,959	0	0	4,959
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Planning and Budgeting services	0	6,759	0	0	6,759
Budget Output 000023 Inspection and Monitoring					
222001 Information and Communication Technology Services.	0	1,178	0	0	1,178
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	18,178	0	0	18,178
Budget Output 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	603	0	0	603
227001 Travel inland	0	5,602	0	0	5,602

VOTE: 866 Kisoro District

227004 Fuel, Lubricants and Oils	0	2,262	0	0	2,262
Total Cost of Management of Government Accounts	0	8,467	0	0	8,467
Total Cost of Accountability Systems and Service Delivery	0	33,404	0	0	33,404
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	251,321	178,981	0	0	430,302
Total Cost of Financial Management and Accountability (LG)	251,321	178,981	0	0	430,302
Total Cost of Finance	251,321	178,981	0	0	430,302

VOTE: 866 Kisoro District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	987,979
District Unconditional Grant Non-Wage	417,020
District Unconditional Grant Wage	423,863
Locally Raised Revenues	147,096
Development Revenues	0
Total Revenues Shares	987,979
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	423,863
Non Wage	564,116
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	987,979

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
221001 Advertising and Public Relations	0	5,500	0	0	5,500
221004 Recruitment Expenses	0	27,101	0	0	27,101
221007 Books, Periodicals & Newspapers	0	540	0	0	540
221011 Printing, Stationery, Photocopying and Binding	0	1,867	0	0	1,867
221012 Small Office Equipment	0	550	0	0	550
222001 Information and Communication Technology Services.	0	161	0	0	161

VOTE: 866 Kisoro District

227001 Travel inland	0	14,685	0	0	14,685
227004 Fuel, Lubricants and Oils	0	6,976	0	0	6,976
Total Cost of Recruitment services	0	59,000	0	0	59,000
Total Cost of Human Resource Management	0	59,000	0	0	59,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	59,000	0	0	59,000
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211107 Boards, Committees and Council Allowances	0	11,900	0	0	11,900
227001 Travel inland	0	3,370	0	0	3,370
Total Cost of Audit and Risk Management	0	15,270	0	0	15,270
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,138	0	0	6,138
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,060	0	0	3,060
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	5,302	0	0	5,302
Total Cost of Facilities Management	0	15,900	0	0	15,900
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,400	0	0	4,400
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	3,257	0	0	3,257
Total Cost of Procurement and Disposal Services	0	32,877	0	0	32,877
Total Cost of Institutional Coordination	0	64,047	0	0	64,047
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					

VOTE: 866 Kisoro District

211101 General Staff Salaries	423,863	0	0	0	423,863
211105 Ex-Gratia for Political leaders.	0	215,556	0	0	215,556
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500
211107 Boards, Committees and Council Allowances	0	86,096	0	0	86,096
221002 Workshops, Meetings and Seminars	0	81,204	0	0	81,204
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
227001 Travel inland	0	26,913	0	0	26,913
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Legal advisory services	423,863	441,069	0	0	864,932
Total Cost of Policy and Legislation Processes	423,863	441,069	0	0	864,932
Total Cost of GOVERNANCE AND SECURITY	423,863	505,116	0	0	928,979
Total Cost of Legislation and Oversight	423,863	564,116	0	0	987,979
Total Cost of Statutory bodies	423,863	564,116	0	0	987,979

VOTE: 866 Kisoro District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,572,396
Programme Conditional Grant - Wage Recurrent	1,020,892
Programme Conditional Grant - Non Wage Recurrent	345,283
District Unconditional Grant Non-Wage	2,221
District Unconditional Grant Wage	200,000
Locally Raised Revenues	4,000
Development Revenues	368,825
Programme Conditional Grant - Development	368,825
District Discretionary Equalisation Development Grant	0
Total Revenues Shares	1,941,221
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,220,892
Non Wage	351,504
Development Expenditure	
Domestic Development	368,825
External Financing	0
Total Expenditure	1,941,221

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,220,892	0	0	0	1,220,892
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	300
224003 Agricultural Supplies and Services	0	141,445	0	0	141,445
Total for LCIII: Central Div (Physical)	County: Kisoro Municipal Council (Physical)				141,445
LCII: Central ward (Physical)	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Non Wage Recurrent			141,445

VOTE: 866 Kisoro District

225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
Total for LCIII: Central Div (Physical)	County: Kisoro Municipal Council (Physical)				5,000
LCII: Central ward (Physical)	monitoring	Source: Programme Conditional Grant - Non Wage Recurrent			5,000
227001 Travel inland	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	12,400	0	0	12,400
Total Cost of Extension services	1,220,892	258,845	300	0	1,480,037
Total Cost of Institutional Strengthening and Coordination	1,220,892	258,845	300	0	1,480,037
Total Cost of AGRO-INDUSTRIALIZATION	1,220,892	258,845	300	0	1,480,037
Total Cost of Agricultural Extension	1,220,892	258,845	300	0	1,480,037
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010017 Machinery acquisition and maintenance					
312216 Cycles - Acquisition	0	0	48,009	0	48,009
Total for LCIII: Central Div (Physical)	County: Kisoro Municipal Council (Physical)				48,009
LCII: Central ward (Physical)	kisoro	Cycles - Motorcycles	Source: Programme Conditional Grant - Development		48,009
Total Cost of Machinery acquisition and maintenance	0	0	48,009	0	48,009
Total Cost of Institutional Strengthening and Coordination	0	0	48,009	0	48,009
Total Cost of AGRO-INDUSTRIALIZATION	0	0	48,009	0	48,009
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	20,000	0	20,000
Total for LCIII: Murora Subcounty	County: Bufumbira County				20,000
LCII: Chahafi	L Kayumbu landing site	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development		20,000
312121 Non-Residential Buildings - Acquisition	0	0	18,000	0	18,000
Total for LCIII: Central Div (Physical)	County: Kisoro Municipal Council (Physical)				4,489
LCII: Central ward (Physical)		Environmental Impact Assessment - Benchmarking and Policy	Source: Programme Conditional Grant - Development		4,489

VOTE: 866 Kisoro District

Total Cost of Infrastructure Development and Management	0	0	38,000	0	38,000
Total Cost of Transport Infrastructure and Services Development	0	0	38,000	0	38,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	38,000	0	38,000
Programme 11 DIGITAL TRANSFORMATION					
SubProgramme 02 E-Services					
Budget Output 300016 Parish Development Model Operations					
227001 Travel inland	0	53,033	0	0	53,033
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Parish Development Model Operations	0	58,033	0	0	58,033
Total Cost of E-Services	0	58,033	0	0	58,033
Total Cost of DIGITAL TRANSFORMATION	0	58,033	0	0	58,033
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,221	0	0	2,221
221011 Printing, Stationery, Photocopying and Binding	0	1,113	0	0	1,113
227001 Travel inland	0	31,292	0	0	31,292
Total Cost of Administrative and Support Services	0	34,626	0	0	34,626
Total Cost of Institutional Coordination	0	34,626	0	0	34,626
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
312221 Light ICT hardware - Acquisition	0	0	7,000	0	7,000
Total Cost of ICT Services	0	0	7,000	0	7,000
Total Cost of Democratic Processes	0	0	7,000	0	7,000
Total Cost of GOVERNANCE AND SECURITY	0	34,626	7,000	0	41,626
Total Cost of Agricultural Production	0	92,659	93,009	0	185,669
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
228001 Maintenance-Buildings and Structures	0	0	20,000	0	20,000

VOTE: 866 Kisoro District

Total for LCIII: Nyarusiza Subcounty		County: Bufumbira County			20,000	
LCII: Mabungo	Bushenyi livestock market	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development		20,000	
Total Cost of Marketing and value addition		0	0	20,000	0	20,000
Total Cost of Agricultural Market Access and Competitiveness		0	0	20,000	0	20,000
Total Cost of AGRO-INDUSTRIALIZATION		0	0	20,000	0	20,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION						
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
221001 Advertising and Public Relations		0	0	6,000	0	6,000
Total for LCIII: South Div (Physical)		County: Kisoro Municipal Council (Physical)				6,000
LCII: Busamba ward (Physical)		Public Relations - Media Relations, Training and Advisory Services	Source: Programme Conditional Grant - Development			6,000
221002 Workshops, Meetings and Seminars		0	0	20,345	0	20,345
Total for LCIII: South Div (Physical)		County: Kisoro Municipal Council (Physical)				20,345
LCII: Busamba ward (Physical)	Headquarters	Workshops, Meetings, Seminars - Assorted Materials	Source: Programme Conditional Grant - Development			20,345
221011 Printing, Stationery, Photocopying and Binding		0	0	2,300	0	2,300
Total for LCIII: South Div (Physical)		County: Kisoro Municipal Council (Physical)				2,300
LCII: Busamba ward (Physical)	District hqrs	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development			2,300
222001 Information and Communication Technology Services.		0	0	3,056	0	3,056
Total for LCIII: South Div (Physical)		County: Kisoro Municipal Council (Physical)				3,056
LCII: Busamba ward (Physical)	District hqrs	Telecommunication Services - Telecommunication Expenses	Source: Programme Conditional Grant - Development			3,056
224003 Agricultural Supplies and Services		0	0	76,655	0	76,655
Total for LCIII: Nyundo Subcounty		County: Bufumbira County				76,655
LCII: Bubuye	Demo farms	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development			76,655
227001 Travel inland		0	0	146,260	0	146,260
Total for LCIII: South Div (Physical)		County: Kisoro Municipal Council (Physical)				146,260
LCII: Busamba ward (Physical)	All sub-counties and district headquarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development			146,260

VOTE: 866

Kisoro District

227004 Fuel, Lubricants and Oils		0	0	900	0	900
Total for LCIII: South Div (Physical)			County: Kisoro Municipal Council (Physical)			900
LCII: Busamba ward (Physical)	Districtwide	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development			900
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		0	0	255,515	0	255,515
Total Cost of Resource Mobilization and Budgeting		0	0	255,515	0	255,515
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		0	0	255,515	0	255,515
Total Cost of Agricultural Value Chain Services		0	0	275,515	0	275,515
Total Cost of Production and Marketing		1,220,892	351,504	368,825	0	1,941,221

VOTE: 866 Kisoro District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	12,061,763
Programme Conditional Grant - Wage Recurrent	10,917,189
Programme Conditional Grant - Non Wage Recurrent	1,132,181
District Unconditional Grant Non-Wage	8,000
Locally Raised Revenues	4,393
Development Revenues	1,714,710
Programme Conditional Grant - Development	367,861
District Discretionary Equalisation Development Grant	0
External Financing	1,346,849
Total Revenues Shares	13,776,473
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	10,917,189
Non Wage	1,144,574
Development Expenditure	
Domestic Development	367,861
External Financing	1,346,849
Total Expenditure	13,776,473

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
263301 District Unconditional Grant-Non Wage	0	0	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	545,504	0	0	545,504
Total for LCIII: Murora Subcounty	County: Bufumbira County				83,465
LCII: Chahafi	Chahafi HC IV	Chahafi HC IV	Source: Programme Conditional Grant - Non Wage Recurrent		69,554
LCII: Chahafi	Chibumba HC II	Chibumba HC II	Source: Programme Conditional Grant - Non Wage Recurrent		6,955

VOTE: 866 Kisoro District

LCII: Chahafi	Maregamo HC II	Maregamo HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,955
Total for LCIII: Muramba Subcounty		County: Bufumbira County		20,866
LCII: Bunagana	Gisozi HC II	Gisozi HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,955
LCII: Bunagana	Muramba HC III	Muramba HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,911
Total for LCIII: Nyakabande Subcounty		County: Bufumbira County		27,822
LCII: Gasiza	Mburabuturo HC II	Mburabuturo HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,955
LCII: Gasiza	Nyakabande HC II	Nyakabande HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,955
LCII: Gasiza	RWINGWE HC III	RWINGWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,911
Total for LCIII: Nyakinama Subcounty		County: Bufumbira County		20,866
LCII: Chihe	Chihe HC II	Chihe HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,955
LCII: Chihe	Nyakinama HC III	Nyakinama HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,911
Total for LCIII: Nyarubuye Subcounty		County: Bufumbira County		27,822
LCII: Busengo	Busengo HC II	Busengo HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,955
LCII: Busengo	Gapfurizo HC II	Gapfurizo HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,955
LCII: Busengo	Nyarubuye HC III	Nyarubuye HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,911
Total for LCIII: Busanza Subcounty		County: Bufumbira County		98,370
LCII: Buhozi	Buhozi HC III	Buhozi HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,911
LCII: Buhozi	Busanza HC IV	Busanza HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	69,554
LCII: Buhozi	Gitovu HC II	Gitovu HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,955
LCII: Buhozi	Kinanira Subdispensary	Kinanira Subdispensary	Source: Programme Conditional Grant - Non Wage Recurrent	7,950
Total for LCIII: Kanaba Subcounty		County: Bufumbira County		27,822
LCII: Kagezi	Kagano HC III	Kagano HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,911
LCII: Kagezi	Kagezi HC III	Kagezi HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,911
Total for LCIII: Bukimbiri Subcounty		County: Bufumbira County		41,732
LCII: Iremera	Gateriteri HC III	Gateriteri HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,911
LCII: Iremera	Iremera HC III	Iremera HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,911
LCII: Iremera	Kagunga HC II	Kagunga HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,955
LCII: Iremera	Nyamatsinda HC II	Nyamatsinda HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,955
Total for LCIII: Nyabwishenya Subcounty		County: Bufumbira County		27,822

VOTE: 866 Kisoro District

LCII: Nteko	Gasovu HC III	Gasovu HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,911		
LCII: Nteko	Nteko HC III	Nteko HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,911		
Total for LCIII: Nyarusiza Subcounty		County: Bufumbira County		20,866		
LCII: Gasovu	Gasovu HC II	Gasovu HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,955		
LCII: Gasovu	Nyarusiza HC III	Nyarusiza HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,911		
Total for LCIII: Nyundo Subcounty		County: Bufumbira County		27,822		
LCII: Bubuye	Bukimbiri HC III	Bukimbiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,911		
LCII: Bubuye	Ikamiro HC II	Ikamiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,955		
LCII: Bubuye	Mulehe HC II	Mulehe HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,955		
Total for LCIII: Chahi Subcounty		County: Bufumbira County		28,816		
LCII: Muganza	Clare Nsenga Centre II	Clare Nsenga Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	7,950		
LCII: Muganza	Maganza HC II	Maganza HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,955		
LCII: Muganza	Nyabihuniko HC III	Nyabihuniko HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,911		
Total for LCIII: Kirundo Subcounty		County: Bufumbira County		14,905		
LCII: Kasharara	Kalehe HC II	Kalehe HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,955		
LCII: Kasharara	Rutaka Health Centre	Rutaka Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	7,950		
Total for LCIII: Rubuguri Town Council		County: Bufumbira County		69,554		
LCII: Kashija	Rubuguri HC IV	Rubuguri HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	69,554		
Total for LCIII: Missing Subcounty		County: Missing County		6,955		
LCII: Missing Parish	Bunagana HC II	Bunagana HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,955		
Total Cost of Primary Health care services		0	545,504	0	0	545,504
Total Cost of Population Health, Safety and Management		0	545,504	0	0	545,504
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	545,504	0	0	545,504
Total Cost of Primary HealthCare		0	545,504	0	0	545,504
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	502,127	0	0	502,127

VOTE: 866 Kisoro District

Total for LCIII: Nyakabande Subcounty		County: Bufumbira County			157,598	
LCII: Gasiza	Mutorele hospital PHC	Mutorele hospital PHC	Source: Programme Conditional Grant - Non Wage Recurrent		157,598	
Total for LCIII: Missing Subcounty		County: Missing County			344,530	
LCII: Missing Parish	KISORO hospital	KISORO hospital	Source: Programme Conditional Grant - Non Wage Recurrent		344,530	
Total Cost of Support to Hospitals		0	502,127	0	0	502,127
Total Cost of Population Health, Safety and Management		0	502,127	0	0	502,127
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	502,127	0	0	502,127
Total Cost of Hospital Services		0	502,127	0	0	502,127
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320066 Health System Strengthening					
211101 General Staff Salaries	10,917,189	0	0	0	10,917,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,780	0	0	3,780
221002 Workshops, Meetings and Seminars	0	24,000	0	586,849	610,849
Total for LCIII: South Div (Physical)	County: Kisoro Municipal Council (Physical)				586,849
LCII: Busamba ward (Physical)		Workshops, Meetings, Seminars - Meeting	Source: External Financing		226,849
LCII: Busamba ward (Physical)	District Headquarters	Workshops, Meetings, Seminars - Meeting	Source: External Financing		360,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,960	0	0	3,960
223005 Electricity	0	8,000	0	0	8,000
223006 Water	0	600	0	0	600
227001 Travel inland	0	20,603	0	760,000	780,603
Total for LCIII: South Div (Physical)	County: Kisoro Municipal Council (Physical)				760,000
LCII: Busamba ward (Physical)	District Headquarters	Travel Inland - Expenses	Source: External Financing		760,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000

VOTE: 866 Kisoro District

228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
312121 Non-Residential Buildings - Acquisition	0	0	367,861	0	367,861
Total for LCIII: Bunagana Town Council	County: Bufumbira County				167,861
LCII: Missing Parish	Bunagana HC II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		167,861
Total for LCIII: Mupaka Town Council	County: Bufumbira County				200,000
LCII: Missing Parish	Gitovu HC II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		200,000
Total Cost of Health System Strengthening	10,917,189	96,943	367,861	1,346,849	12,728,842
Total Cost of Population Health, Safety and Management	10,917,189	96,943	367,861	1,346,849	12,728,842
Total Cost of HUMAN CAPITAL DEVELOPMENT	10,917,189	96,943	367,861	1,346,849	12,728,842
Total Cost of Health Management and Supervision	10,917,189	96,943	367,861	1,346,849	12,728,842
Total Cost of Health	10,917,189	1,144,574	367,861	1,346,849	13,776,473

VOTE: 866 Kisoro District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	19,111,752
Programme Conditional Grant - Wage Recurrent	16,445,415
Programme Conditional Grant - Non Wage Recurrent	2,525,410
District Unconditional Grant Non-Wage	8,000
District Unconditional Grant Wage	91,326
Locally Raised Revenues	11,600
Other Transfers from Central Government	30,000
Development Revenues	1,414,779
Programme Conditional Grant - Development	1,414,779
District Discretionary Equalisation Development Grant	0
Total Revenues Shares	20,526,531
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	16,536,741
Non Wage	2,575,010
Development Expenditure	
Domestic Development	1,414,779
External Financing	0
Total Expenditure	20,526,531

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	83,664	0	0	83,664
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	91,664	0	0	91,664
Budget Output 010008 Capacity Strengthening					
225202 Environment Impact Assessment for Capital Works	0	0	5,300	0	5,300

VOTE: 866 Kisoro District

Total for LCIII: Bukimbiri Subcounty		County: Bufumbira County			2,000	
LCII: Iremera	Kaihumure PS	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		2,000	
Total for LCIII: Nyabwishenya Subcounty		County: Bufumbira County			3,300	
LCII: Nyarutembe	Akengeyo PS	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development		3,300	
225204 Monitoring and Supervision of capital work		0	0	4,400	0	4,400
312121 Non-Residential Buildings - Acquisition		0	0	492,000	0	492,000
Total for LCIII: Murora Subcounty		County: Bufumbira County			75,000	
LCII: Chahafi	Kirundo PS, Kinyababa Ps, Karago	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development		75,000	
Total for LCIII: Nyakinama Subcounty		County: Bufumbira County			147,000	
LCII: Rwaramba	Rwaramba PS, Rutare Ps,Igabiro PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development		147,000	
Total for LCIII: Busanza Subcounty		County: Bufumbira County			25,000	
LCII: Buhumbu	Nyanamo PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development		25,000	
Total for LCIII: Bukimbiri Subcounty		County: Bufumbira County			85,000	
LCII: Iremera	Kaihumure	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development		85,000	
Total for LCIII: Nyabwishenya Subcounty		County: Bufumbira County			85,000	
LCII: Nyarutembe	Akengeyo PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development		85,000	
Total for LCIII: Nyarusiza Subcounty		County: Bufumbira County			75,000	
LCII: Mabungo	Kabindi Ps Gatete Ps and Bizenga	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development		75,000	
312235 Furniture and Fittings - Acquisition		0	0	7,370	0	7,370
Total for LCIII: Busanza Subcounty		County: Bufumbira County			7,370	
LCII: Gitovu	Gitovu Ps, Rugo Ps, Rumbwe Ps	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development		7,370	
Total Cost of Capacity Strengthening		0	0	509,070	0	509,070
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		12,165,399	0	0	0	12,165,399
Total Cost of Primary Education Services		12,165,399	0	0	0	12,165,399
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,328,549	0	0	1,328,549
Total for LCIII: Murora Subcounty		County: Bufumbira County			106,795	
LCII: Chahafi	CHAHAFI S.D.A	CHAHAFI S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent		7,266	
LCII: Chahafi	GATETE P.S.	GATETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		12,095	

VOTE: 866 Kisoro District

LCII: Chahafi	KABAMI P.S.	KABAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,950
LCII: Chahafi	KABINGO P.S	KABINGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,251
LCII: Chahafi	KARAGO P.S.	KARAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,313
LCII: Chahafi	RWABARA P.S.	RWABARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,454
LCII: Chibumba	BIIZI P.S.	BIIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,817
LCII: Chibumba	CHIBUMBA P.S.	CHIBUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,109
LCII: Chibumba	KANYAMAHORO	KANYAMAHORO	Source: Programme Conditional Grant - Non Wage Recurrent	7,426
LCII: Chibumba	MAREGAMO P.S.	MAREGAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,038
LCII: Chibumba	RUGESHI P.S.	RUGESHI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,078
Total for LCIII: Muramba Subcounty		County: Bufumbira County		179,057
LCII: Bunagana	BUNAGANA P.S.	BUNAGANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,746
LCII: Bunagana	GIHARO P.S.	GIHARO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,457
LCII: Bunagana	KANYAMPIRIKO SCHOOL	KANYAMPIRIKO SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	7,165
LCII: Gisozi	BUKAZI P.S.	BUKAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,444
LCII: Gisozi	GISOZI P.S.	GISOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,093
LCII: Gisozi	GISOZI S.D.A P/S	GISOZI S.D.A P/S	Source: Programme Conditional Grant - Non Wage Recurrent	13,385
LCII: Gisozi	NYAGAKENKE	NYAGAKENKE	Source: Programme Conditional Grant - Non Wage Recurrent	5,860
LCII: Muramba	BITARE COMMUNITY P.S	BITARE COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,324
LCII: Muramba	GATABO	GATABO	Source: Programme Conditional Grant - Non Wage Recurrent	10,514
LCII: Muramba	KIDAKAMA	KIDAKAMA	Source: Programme Conditional Grant - Non Wage Recurrent	8,484
LCII: Muramba	MURAMBA P.S.	MURAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,215
LCII: Muramba	NANGO P.S.	NANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,050
LCII: Muramba	RUHANGA COMMUNITY P.S	RUHANGA COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,453
LCII: Soko	KAMPFIZI P.S.	KAMPFIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,051
LCII: Soko	KASHINGWE MUGWATO COMMUNITY SCHOOL	KASHINGWE MUGWATO COMMUNITY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	10,485
LCII: Soko	MUKIBUGU P.S.	MUKIBUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,313

VOTE: 866 Kisoro District

LCII: Sooko	SOOKO P.S.	SOOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,022
Total for LCIII: Nyakabande Subcounty		County: Bufumbira County		110,937
LCII: Gasiza	CHUHO P.S.	CHUHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,341
LCII: Gasiza	KAGERA P.S.	KAGERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,458
LCII: Gasiza	MUTOLERE P.S.	MUTOLERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,461
LCII: Gisorora	GAKENKE P.S.	GAKENKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,151
LCII: Gisorora	GISORORA P.S.	GISORORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,504
LCII: Gisorora	NYAKABANDE P.S.	NYAKABANDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,848
LCII: Rwingwe	GIKORO P.S.	GIKORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,298
LCII: Rwingwe	MATINZA P.S.	MATINZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,878
Total for LCIII: Nyakinama Subcounty		County: Bufumbira County		93,885
LCII: Chihe	CHIHE P.S.	CHIHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,676
LCII: Chihe	KABOKO P.S.	KABOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,339
LCII: Chihe	MUBUGA P.S.	MUBUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,299
LCII: Mbuga	MBUGA	MBUGA	Source: Programme Conditional Grant - Non Wage Recurrent	9,557
LCII: Mbuga	NGEZI P.S.	NGEZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,904
LCII: Rwaramba	GASAVE P.S.	GASAVE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,747
LCII: Rwaramba	MUGATETE P.S.	MUGATETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,426
LCII: Rwaramba	RWARAMBA P.S.	RWARAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,938
Total for LCIII: Nyarubuye Subcounty		County: Bufumbira County		94,596
LCII: Busengo	BUSENGO P.S.	BUSENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,630
LCII: Busengo	BUSHEKWE P.S.	BUSHEKWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,921
LCII: Busengo	KAGEYO P.S.	KAGEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,976
LCII: Busengo	RUBONA P.S.	RUBONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,598
LCII: Karambi	GIHURANDA P.S.	GIHURANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,490
LCII: Karambi	KINYABABA P.S.	KINYABABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,881
LCII: Karambi	RUKO P.S.	RUKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,526
LCII: Karambi	RWANZU P.S.	RWANZU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,576

VOTE: 866 Kisoro District

Total for LCIII: Busanza Subcounty		County: Bufumbira County		103,506
LCII: Buhozi	BUHOZI P.S.	BUHOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,222
LCII: Buhozi	BUSAHO P.S.	BUSAHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,512
LCII: Buhozi	BUSANANI P.S.	BUSANANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,556
LCII: Buhozi	KABURASAZI P.S.	KABURASAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,413
LCII: Buhozi	KARAMBO COMM.SCHOOL	KARAMBO COMM.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	6,541
LCII: Buhozi	NYANAMO P.S.	NYANAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,761
LCII: Buhozi	RUSEKE	RUSEKE	Source: Programme Conditional Grant - Non Wage Recurrent	5,164
LCII: Buhumbu	CHABAZANA	CHABAZANA	Source: Programme Conditional Grant - Non Wage Recurrent	7,237
LCII: Buhumbu	NSHUNGWE P.S.	NSHUNGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,093
LCII: Buhumbu	RUGEYO P.S.	RUGEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,598
LCII: Gitovu	GITOVU P.S.	GITOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,312
LCII: Gitovu	KINANIRA P.S.	KINANIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,384
LCII: Gitovu	MABUYEMERU S.D.A. INTER P.S.	MABUYEMERU S.D.A. INTER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,716
Total for LCIII: Kanaba Subcounty		County: Bufumbira County		59,720
LCII: Kagezi	BUTOKE P.S.	BUTOKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,151
LCII: Kagezi	KAGEZI P.S.	KAGEZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,921
LCII: Muhindura	BUTONGO P.S.	BUTONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,833
LCII: Muhindura	GIFUMBA P.S.	GIFUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,255
LCII: Muhindura	KAGANO P.S.	KAGANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,529
LCII: Muhindura	RUGO COMMUNITY P.S.	RUGO COMMUNITY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,033
Total for LCIII: Bukimbiri Subcounty		County: Bufumbira County		89,250
LCII: Iremera	IKAMIRO P.S.	IKAMIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,309
LCII: Iremera	KASHENYI P.S.	KASHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,340
LCII: Iremera	KIJUGUTA P.S.	KIJUGUTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,018
LCII: Iremera	NYAMATSINDA P.S.	NYAMATSINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,194
LCII: Iremera	NYAMIREMBE	NYAMIREMBE	Source: Programme Conditional Grant - Non Wage Recurrent	14,154

VOTE: 866 Kisoro District

LCII: Iremera	RWAMASHENYI P.S.	RWAMASHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,399
LCII: Kagunga	BIRAARA P.S.	BIRAARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,339
LCII: Kagunga	KAIHUMURE P.S.	KAIHUMURE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,396
LCII: Kagunga	KATERETERE P.S.	KATERETERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,571
LCII: Kagunga	KISAGARA P.S.	KISAGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,469
LCII: Kagunga	KISEKYE P.S.	KISEKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,063
Total for LCIII: Nyabwishenya Subcounty		County: Bufumbira County		79,506
LCII: Nteko	AKENGEYO	AKENGEYO	Source: Programme Conditional Grant - Non Wage Recurrent	6,280
LCII: Nteko	BIKOKORA COMMUNITY P.S.	BIKOKORA COMMUNITY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,005
LCII: Nteko	MWUMBA P.S.	MWUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,614
LCII: Nteko	NTEKO P.S.	NTEKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,237
LCII: Nteko	NTUNGAMO P.S.	NTUNGAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,513
LCII: Nteko	Nyarusunzu P.S.	Nyarusunzu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,556
LCII: Nteko	SANURIRO	SANURIRO	Source: Programme Conditional Grant - Non Wage Recurrent	4,091
LCII: Nteko	Suma P.S.	Suma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,150
LCII: Nyarutembe	MUKO	MUKO	Source: Programme Conditional Grant - Non Wage Recurrent	7,034
LCII: Nyarutembe	NYARUTEMBE P.S.	NYARUTEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,560
LCII: Nyarutembe	SHUNGA P.S.	SHUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,469
Total for LCIII: Nyarusiza Subcounty		County: Bufumbira County		118,669
LCII: Gasovu	GASOVU P.S.	GASOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,982
LCII: Gasovu	NYAGISENYI P.S.	NYAGISENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,556
LCII: Gasovu	NYAKABAYA P.S.	NYAKABAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,006
LCII: Gitenderi	RUREMBWE	RUREMBWE	Source: Programme Conditional Grant - Non Wage Recurrent	16,227
LCII: Mabungo	BIKORO COMMUNITY P.S.	BIKORO COMMUNITY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,585
LCII: Mabungo	KABINDI MIXED P.S.	KABINDI MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,429
LCII: Mabungo	KABUHUNGIRO P.S.	KABUHUNGIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,903
LCII: Mabungo	MABUNGO	MABUNGO	Source: Programme Conditional Grant - Non Wage Recurrent	6,933

VOTE: 866 Kisoro District

LCII: Rukongi	GITENDERI P.S.	GITENDERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,375
LCII: Rukongi	RUKONGI P.S.	RUKONGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,675
Total for LCIII: Nyundo Subcounty		County: Bufumbira County		68,496
LCII: Bubuye	MULEHE P.S.	MULEHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,006
LCII: Nyundo	BIZENGA P.S.	BIZENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,093
LCII: Nyundo	KASHINGYE P.S.	KASHINGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,632
LCII: Nyundo	KASONI P/S	KASONI P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,802
LCII: Nyundo	MUHANGA P.S.	MUHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,991
LCII: Nyundo	MUKUNGU P.S.	MUKUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,700
LCII: Nyundo	NTURO P.S.	NTURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,354
LCII: Nyundo	RUGARAMBIRO	RUGARAMBIRO	Source: Programme Conditional Grant - Non Wage Recurrent	12,921
Total for LCIII: Chahi Subcounty		County: Bufumbira County		102,806
LCII: Muganza	BUSAMBA P.S.	BUSAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,396
LCII: Muganza	KABUGA COMMUNITY SCHOOL	KABUGA COMMUNITY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	6,193
LCII: Muganza	MUGANZA P.S.	MUGANZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,691
LCII: Nyakabingo	BUHAYO P.S.	BUHAYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,557
LCII: Nyakabingo	KATARARA P.S.	KATARARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,399
LCII: Nyakabingo	NYAKABINGO P.S.	NYAKABINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,778
LCII: Nyakabingo	RUKORO P.S.	RUKORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,947
LCII: Rutare	CHANIKA "B"	CHANIKA "B"	Source: Programme Conditional Grant - Non Wage Recurrent	6,425
LCII: Rutare	KABERE P.S.	KABERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,182
LCII: Rutare	RUTARE CHURCH SCHOOL	RUTARE CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	8,238
Total for LCIII: Kirundo Subcounty		County: Bufumbira County		48,815
LCII: Rutaka	GISHARU P.S.	GISHARU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,137
LCII: Rutaka	KALEHE P.S.	KALEHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,542
LCII: Rutaka	KIBUGU P.S.	KIBUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,802
LCII: Rutaka	KIRUNDO	KIRUNDO	Source: Programme Conditional Grant - Non Wage Recurrent	10,964

VOTE: 866 Kisoro District

LCII: Rutaka	RUTAKA PRIMARY SCHOOL	RUTAKA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	12,370		
Total for LCIII: Missing Subcounty		County: Missing County		72,515		
LCII: Missing Parish	IGABIRO COMMUNITY SCHOOL	IGABIRO COMMUNITY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	4,627		
LCII: Missing Parish	IRYARUVUMBA P.S.	IRYARUVUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,776		
LCII: Missing Parish	KASHAKA P.S.	KASHAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,715		
LCII: Missing Parish	KAVUMAGA P.S	KAVUMAGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,498		
LCII: Missing Parish	NOMBE P.S.	NOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,413		
LCII: Missing Parish	NYUNDO COPE	NYUNDO COPE	Source: Programme Conditional Grant - Non Wage Recurrent	1,959		
LCII: Missing Parish	RUBUGURI P.S.	RUBUGURI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,197		
LCII: Missing Parish	RUGANDU P.S.	RUGANDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,411		
LCII: Missing Parish	RUSHABARARA	RUSHABARARA	Source: Programme Conditional Grant - Non Wage Recurrent	4,569		
LCII: Missing Parish	RUTOOMA P.S.	RUTOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,353		
Total Cost of Capitation (Primary)		0	1,328,549	0	0	1,328,549
Total Cost of Education,Sports and skills		12,165,399	1,420,213	509,070	0	14,094,681
Total Cost of HUMAN CAPITAL DEVELOPMENT		12,165,399	1,420,213	509,070	0	14,094,681
Total Cost of Pre-Primary and Primary Education		12,165,399	1,420,213	509,070	0	14,094,681
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000
Total for LCIII: Nyabwishenya Subcounty		County: Bufumbira County				6,000
LCII: Nyarutembe	Mwumba Progressive SS	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development			6,000
263310 Sector Development Grant		0	0	899,710	0	899,710
Total for LCIII: Nyabwishenya Subcounty		County: Bufumbira County				899,710
LCII: Nyarutembe	Mwumba SS	Construction of MWUMBA progressive SS	Source: Programme Conditional Grant - Development			899,710

VOTE: 866 Kisoro District

Total Cost of Assets and Facilities Management		0	0	905,710	0	905,710
Budget Output 320158 Capitation (Secondary)						
227001 Travel inland		0	11,680	0	0	11,680
263308 Sector Conditional Grant (Non-Wage)		0	850,000	0	0	850,000
Total for LCIII: Muramba Subcounty		County: Bufumbira County				129,120
LCII: Sooko	MURAMBA SEED SSS	MURAMBA SEED SSS	Source: Programme Conditional Grant - Non Wage Recurrent			66,880
LCII: Sooko	ST PETERS RWANZU SS	ST PETERS RWANZU SS	Source: Programme Conditional Grant - Non Wage Recurrent			62,240
Total for LCIII: Nyakabande Subcounty		County: Bufumbira County				64,200
LCII: Rwingwe	ST. PAULS MUTOLERE SS	ST. PAULS MUTOLERE SS	Source: Programme Conditional Grant - Non Wage Recurrent			64,200
Total for LCIII: Nyakinama Subcounty		County: Bufumbira County				59,200
LCII: Rwaramba	NYAKINAMA SEED SCHOOL	NYAKINAMA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			59,200
Total for LCIII: Nyarubuye Subcounty		County: Bufumbira County				49,880
LCII: Karambi	IRYARUVUMBA H.S	IRYARUVUMBA H.S	Source: Programme Conditional Grant - Non Wage Recurrent			49,880
Total for LCIII: Busanza Subcounty		County: Bufumbira County				52,820
LCII: Gitovu	BUSANZA SSS	BUSANZA SSS	Source: Programme Conditional Grant - Non Wage Recurrent			52,820
Total for LCIII: Kanaba Subcounty		County: Bufumbira County				124,160
LCII: Muhindura	KABAMI SSS	KABAMI SSS	Source: Programme Conditional Grant - Non Wage Recurrent			84,160
LCII: Muhindura	KANABA SS	KANABA SS	Source: Programme Conditional Grant - Non Wage Recurrent			40,000
Total for LCIII: Nyabwishenya Subcounty		County: Bufumbira County				199,740
LCII: Nyarutembe	KABINDI SS	KABINDI SS	Source: Programme Conditional Grant - Non Wage Recurrent			120,860
LCII: Nyarutembe	MWUMBA PROGRESSIVE SSS	MWUMBA PROGRESSIVE SSS	Source: Programme Conditional Grant - Non Wage Recurrent			78,880
Total for LCIII: Nyarusiza Subcounty		County: Bufumbira County				39,840
LCII: Rukongi	NYAMIREMBE SSS	NYAMIREMBE SSS	Source: Programme Conditional Grant - Non Wage Recurrent			39,840
Total for LCIII: Nyundo Subcounty		County: Bufumbira County				40,800
LCII: RUBUGURI	MUHANGA SS	MUHANGA SS	Source: Programme Conditional Grant - Non Wage Recurrent			40,800
Total for LCIII: Chahi Subcounty		County: Bufumbira County				90,240
LCII: KALAMBI	CHAHI SEED SSS	CHAHI SEED SSS	Source: Programme Conditional Grant - Non Wage Recurrent			90,240
Total Cost of Capitation (Secondary)		0	861,680	0	0	861,680
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,836,433	0	0	0	3,836,433
Total Cost of Secondary Education Services		3,836,433	0	0	0	3,836,433

VOTE: 866 Kisoro District

Total Cost of Education,Sports and skills	3,836,433	861,680	905,710	0	5,603,823
Total Cost of HUMAN CAPITAL DEVELOPMENT	3,836,433	861,680	905,710	0	5,603,823
Total Cost of Secondary Education	3,836,433	861,680	905,710	0	5,603,823
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County				156,317
LCII: Missing Parish	KISORO TECH. INST	KISORO TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent		156,317
Total Cost of Capitation (Tertiary)	0	156,317	0	0	156,317
Total Cost of Education,Sports and skills	0	156,317	0	0	156,317
SubProgramme 04 Labour and employment services					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	443,583	0	0	0	443,583
Total Cost of Tertiary Education Services	443,583	0	0	0	443,583
Total Cost of Labour and employment services	443,583	0	0	0	443,583
Total Cost of HUMAN CAPITAL DEVELOPMENT	443,583	156,317	0	0	599,900
Total Cost of Skills Development	443,583	156,317	0	0	599,900
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	900	0	0	900
227001 Travel inland	0	15,600	0	0	15,600
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000

VOTE: 866 Kisoro District

Total Cost of Education and Skills Development	0	30,000	0	0	30,000
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 120007 Support Services					
228001 Maintenance-Buildings and Structures	0	25,000	0	0	25,000
Total Cost of Support Services	0	25,000	0	0	25,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	91,326	0	0	0	91,326
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,900	0	0	2,900
221011 Printing, Stationery, Photocopying and Binding	0	4,968	0	0	4,968
222001 Information and Communication Technology Services.	0	4,460	0	0	4,460
227001 Travel inland	0	25,499	0	0	25,499
227004 Fuel, Lubricants and Oils	0	25,900	0	0	25,900
228002 Maintenance-Transport Equipment	0	2,074	0	0	2,074
Total Cost of Management of Education Services	91,326	68,800	0	0	160,126
Total Cost of Education,Sports and skills	91,326	133,800	0	0	225,126
Total Cost of HUMAN CAPITAL DEVELOPMENT	91,326	133,800	0	0	225,126
Total Cost of Education&Sports Management and Inspection	91,326	133,800	0	0	225,126
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	16,536,741	2,575,010	1,414,779	0	20,526,531

VOTE: 866 Kisoro District

VOTE: 866 Kisoro District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	944,511
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	300,000
Locally Raised Revenues	11,738
Other Transfers from Central Government	622,773
Development Revenues	0
District Discretionary Equalisation Development Grant	0
Total Revenues Shares	944,511
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	300,000
Non Wage	644,511
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	944,511

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

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	300,000	0	0	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,500	0	0	6,500
212103 Incapacity benefits (Employees)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	1,938	0	0	1,938
221003 Staff Training	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500

VOTE: 866 Kisoro District

221012 Small Office Equipment	0	5,364	0	0	5,364
221014 Bank Charges and other Bank related costs	0	400	0	0	400
222001 Information and Communication Technology Services.	0	5,346	0	0	5,346
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	3,000	0	0	3,000
227001 Travel inland	0	10,769	0	0	10,769
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,982	0	0	60,982
228004 Maintenance-Other Fixed Assets	0	1,800	0	0	1,800
263309 Support Services Conditional Grant (Non-Wage)	0	540,312	0	0	540,312
Total for LCIII: Murora Subcounty	County: Bufumbira County				10,459
LCII: Chahafi		Routine manual and routine mechanised maintenance of chahafi-karago-maregamo	Source: Other Transfers from Central Government		4,827
LCII: Chibumba	chibumba	Routine Mantanace of Nyakabingo-Gatete-Chanika	Source: Other Transfers from Central Government		5,632
Total for LCIII: Muramba Subcounty	County: Bufumbira County				21,007
LCII: Bunagana		mechanized road maintenance of ruko	Source: Other Transfers from Central Government		15,000
LCII: Bunagana	maziba	Routine manual maintenance-Ruko-Maziba	Source: Other Transfers from Central Government		4,130
LCII: Soko		Routine manual and routine mechanised maintenance of nturo-sooko-kidandari	Source: Other Transfers from Central Government		1,877
Total for LCIII: Nyakabande Subcounty	County: Bufumbira County				111,466
LCII: Gisorora		Routine manual and routine mechanised maintenance of nyakabande-nyabuhuniko-bunagana	Source: Other Transfers from Central Government		33,988
LCII: Gisorora	gisorora	Routine Manual road maintenance of Gisorora-Mbonjera-Matinza	Source: Other Transfers from Central Government		4,559

VOTE: 866 Kisoro District

LCII: Gisorora	Gisorora and Bubaga	Routine mechanised road maintenance of Gisorora - Bubaga	Source: Other Transfers from Central Government	30,000
LCII: Rwingwe		Routine Manual road maintenance of gisorora-bubaga	Source: Other Transfers from Central Government	24,146
LCII: Rwingwe	Rwingwe	Routine Mantainace of Mucha-Mushongero-Mupaka	Source: Other Transfers from Central Government	18,773
Total for LCIII: Nyakinama Subcounty		County: Bufumbira County		8,368
LCII: Mbuga	mbuga	Routine manual maintenance Kamonyi-Buhayo-Nyakinama	Source: Other Transfers from Central Government	5,632
LCII: Rwaramba		Routine manual and routine mechanised maintenance natete-bupfumpfu-nturo	Source: Other Transfers from Central Government	2,736
Total for LCIII: Busanza Subcounty		County: Bufumbira County		49,451
LCII: Buhozi	Kaguhu and Buhozi	Routine Manual road maintenance of Kaguhu - Nyanamo - Buhozi	Source: Other Transfers from Central Government	7,241
LCII: Buhumbu		Routine Manual road maintenance of busamba-busanani	Source: Other Transfers from Central Government	16,783
LCII: Gitovu	Mwaro and Kinanira	Routine Mechanised road maintenance of Mwaro - Busengo - Kinanira	Source: Other Transfers from Central Government	25,427
Total for LCIII: Kanaba Subcounty		County: Bufumbira County		8,850
LCII: Muhindura	muhindra	Routine manual maintenance of kanaba-Giteriteri-nyakarembe-kabahunde	Source: Other Transfers from Central Government	8,850
Total for LCIII: Bukimbiri Subcounty		County: Bufumbira County		38,314
LCII: Iremera		Routine Manual road maintenance of iremera-ikamiro-nyakarembe	Source: Other Transfers from Central Government	5,632
LCII: Iremera	kanaba	Routine manual maintenance kabahunde -Mukozi	Source: Other Transfers from Central Government	2,682

VOTE: 866 Kisoro District

LCII: Kagunga	Kanaba, Kateriteri and Kabahunde	Routine Mechanised road maintenance of Kanaba - Kateriteri - Kabahunde	Source: Other Transfers from Central Government	30,000		
Total for LCIII: Nyabwishenya Subcounty		County: Bufumbira County		3,218		
LCII: Nyarutembe		Routine manual and routine mechanised maintenance iryaruvumba-gatete	Source: Other Transfers from Central Government	3,218		
Total for LCIII: Nyarusiza Subcounty		County: Bufumbira County		13,678		
LCII: Gasovu		Routine Manual road maintenance of gasovu-kazogo	Source: Other Transfers from Central Government	6,705		
LCII: Rukongi		Routine manual and routine mechanised maintenance of sebutare-burere-kampfizi-park trading centre	Source: Other Transfers from Central Government	6,973		
Total for LCIII: Nyundo Subcounty		County: Bufumbira County		10,000		
LCII: Nyundo	Murara and Muhanga	Routine mechanised road maintenance of Murara - Foto - Muhanga	Source: Other Transfers from Central Government	10,000		
Total for LCIII: Chahi Subcounty		County: Bufumbira County		103,284		
LCII: Muganza	Sub- Counties	Bottlenecks removal from Community Accessroads	Source: Other Transfers from Central Government	103,284		
Total for LCIII: Kirundo Subcounty		County: Bufumbira County		41,847		
LCII: Kasharara		Routine manual and routine mechanised maintenance hakasharara-kafuga	Source: Other Transfers from Central Government	2,146		
LCII: Rutaka	Rubuguri TC	Transfer to Rubuguri Town Council	Source: Other Transfers from Central Government	39,701		
Total Cost of Infrastructure Development and Management		300,000	644,511	0	0	944,511
Total Cost of Transport Infrastructure and Services Development		300,000	644,511	0	0	944,511
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		300,000	644,511	0	0	944,511
Total Cost of Engineering Services		300,000	644,511	0	0	944,511

VOTE: 866 Kisoro District

Total Cost of Roads and Engineering	300,000	644,511	0	0	944,511
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VOTE: 866 Kisoro District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	165,055
Programme Conditional Grant - Non Wage Recurrent	81,138
District Unconditional Grant Non-Wage	2,939
District Unconditional Grant Wage	70,978
Locally Raised Revenues	10,000
Development Revenues	732,047
Programme Conditional Grant - Development	717,232
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	897,102
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	70,978
Non Wage	94,077
Development Expenditure	
Domestic Development	732,047
External Financing	0
Total Expenditure	897,102

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	70,978	0	0	0	70,978
221001 Advertising and Public Relations	0	0	1,423	0	1,423
Total for LCIII: South Div (Physical)	County: Kisoro Municipal Council (Physical)				1,423
LCII: Busamba ward (Physical)	Kisoro Local Government Head Office	Media - Advertising Expenses	Source: Programme Conditional Grant - Development		1,423
221002 Workshops, Meetings and Seminars		0	39,598	0	39,598

VOTE: 866 Kisoro District

221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
221012 Small Office Equipment		0	1,600	0	0	1,600
225201 Consultancy Services-Capital		0	0	8,500	0	8,500
Total for LCIII: Bukimbiri Subcounty		County: Bufumbira County				8,500
LCII: Kagunga		Consultancy-Monitoring and Evaluation Services	Source: Programme Conditional Grant - Development			8,500
225204 Monitoring and Supervision of capital work		0	10,656	8,000	0	18,656
Total for LCIII: Muramba Subcounty		County: Bufumbira County				8,000
LCII: Muramba	ongoing works	Supervision and monitoring for environmental safeguards	Source: Programme Conditional Grant - Development			8,000
227001 Travel inland		0	11,384	0	0	11,384
227004 Fuel, Lubricants and Oils		0	16,139	0	0	16,139
228002 Maintenance-Transport Equipment		0	13,200	0	0	13,200
263310 Sector Development Grant		0	0	699,309	0	699,309
Total for LCIII: Murora Subcounty		County: Bufumbira County				36,421
LCII: Chahafi	Chahafi footbal play ground	construction of 4 stance VIP Latrine in Rural Growth Centre	Source: Programme Conditional Grant - Development			21,518
LCII: Chahafi	Kabingo P/S	Construction of 12 cubic institutional rain water harvesting tank	Source: Programme Conditional Grant - Development			10,189
LCII: Chibumba	Maregano H/C III	Construction rain water harvesting tanks retention for Maregamo H/C III 2021/2022 F/Y Project	Source: Programme Conditional Grant - Development			4,713
Total for LCIII: Muramba Subcounty		County: Bufumbira County				31,219
LCII: Gisozi	Kibande Village	Construction of 25 cubic metre rain water harvesting ferrocement tank with roof catchment	Source: Programme Conditional Grant - Development			28,475
LCII: Gisozi	Mugwata Village	Construction of Mugwata Village Rain water tank retention for 2021/2022 UGIFT Project	Source: Programme Conditional Grant - Development			2,743
Total for LCIII: Nyakabande Subcounty		County: Bufumbira County				28,475

VOTE: 866 Kisoro District

LCII: Gisorora	Kanyabukungu Village	Construction of 25 cubic metre rain water harvesting ferrocement rain water harvesting tank with roof catchment structure	Source: Programme Conditional Grant - Development	28,475
Total for LCIII: Nyakinama Subcounty		County: Bufumbira County		33,190
LCII: Chihe	Buturanya Village	Construction of 25 cubic metre rain water ferrocement rain water harvesting tank with roof catchment structure	Source: Programme Conditional Grant - Development	28,475
LCII: Mbuga	Nyakinama Seed SSS	Construction of Nyakinama Seed Secondary School Retention for 2021/2022 UGIFT Projects	Source: Programme Conditional Grant - Development	4,714
Total for LCIII: Nyarubuye Subcounty		County: Bufumbira County		53,967
LCII: Karambi	Gatare Village	Rehabilitation of Gatare Gravity Flow Scheme	Source: Programme Conditional Grant - Development	53,967
Total for LCIII: Busanza Subcounty		County: Bufumbira County		14,633
LCII: Gitovu	Gikoro Village	Protection of Chorero spring	Source: Programme Conditional Grant - Development	4,444
LCII: Gitovu	Kaburasazi Primary School	Construction of 12 cubic metre rain water harvesting tank	Source: Programme Conditional Grant - Development	10,189
Total for LCIII: Kanaba Subcounty		County: Bufumbira County		28,475
LCII: Kagezi	Gisasa Village	Construction of 25 cubic metre rain water harvesting tank with roof catchment structure	Source: Programme Conditional Grant - Development	28,475
Total for LCIII: Bukimbiri Subcounty		County: Bufumbira County		28,475
LCII: Iremera	Rusekye Village	Construction of 25 Cubic metre rain water harvesting ferrocement tank with roof catchment structure	Source: Programme Conditional Grant - Development	28,475
Total for LCIII: Nyabwishenya Subcounty		County: Bufumbira County		256,877
LCII: Nteko		Protection of Murole spring	Source: Programme Conditional Grant - Development	4,444
LCII: Nteko	Kaburiga	Completion of Muyove Gravity Flow Scheme	Source: Programme Conditional Grant - Development	205,611

VOTE: 866 Kisoro District

LCII: Nteko	Mwumba Progressive SSS	Construction of Muyove Gravity Flow Scheme (Phase III) balance carried forward to 2022/2023 FY	Source: Programme Conditional Grant - Development	40,720
LCII: Nteko	Seerwaba	Extension of Gasovu GFS Retention for 2021/2022 FY UGIFT Project	Source: Programme Conditional Grant - Development	6,103
Total for LCIII: Nyarusiza Subcounty		County: Bufumbira County		28,475
LCII: Rukongi	Buzeyi Village	Construction of 25 cubic metre rain water harvesting ferrocement tank	Source: Programme Conditional Grant - Development	28,475
Total for LCIII: Nyundo Subcounty		County: Bufumbira County		28,475
LCII: Nyundo	Mukungu Village	Construction of 25 cubic metre ferrocement rain water harvesting tank with roof catchment structure	Source: Programme Conditional Grant - Development	28,475
Total for LCIII: Chahi Subcounty		County: Bufumbira County		38,665
LCII: Muganza	Busamba Primary School	Construction of 12 cubic rain water harvesting ferrocement rain water tank at Busamba Primary School	Source: Programme Conditional Grant - Development	10,189
LCII: Nyakabingo	Rwankoni Village	Construction of 25 cubic metre ferrocement rain water harvesting tank with roof catchment structure	Source: Programme Conditional Grant - Development	28,475
Total for LCIII: Kirundo Subcounty		County: Bufumbira County		14,633
LCII: Kibugu	Rugandu Village	Construction of 12 cubic metre rain water harvesting tank	Source: Programme Conditional Grant - Development	10,189
LCII: Rutaka	kigombe Village	Protection of kazabwayera spring	Source: Programme Conditional Grant - Development	4,444
263311 Transitional Development Grant		0	0	14,815
Total for LCIII: Nyundo Subcounty		County: Bufumbira County		14,815
LCII: Nyundo	Nyundo	Sanitation and hygiene promotion in the district	Source: Transitional Conditional Grant - Development	14,815
Total Cost of Planning and Budgeting services		70,978	94,077	732,047
Total Cost of Water Resources Management		70,978	94,077	732,047

VOTE: 866 Kisoro District

Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	70,978	94,077	732,047	0	897,102
Total Cost of Rural Water Supply and Sanitation	70,978	94,077	732,047	0	897,102
Total Cost of Water	70,978	94,077	732,047	0	897,102

VOTE: 866 Kisoro District

Natural Resources

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,164,175
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	335,691
Locally Raised Revenues	7,000
Other Transfers from Central Government	789,688
Programme Conditional Grant - Non Wage Recurrent	21,796
Development Revenues	75,000
District Discretionary Equalisation Development Grant	20,000
External Financing	55,000
Total Revenues Shares	1,239,175
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	335,691
Non Wage	828,484
Development Expenditure	
Domestic Development	20,000
External Financing	55,000
Total Expenditure	1,239,175

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	335,691	0	0	0	335,691
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,240	0	0	3,240
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	61	0	0	61
Total for LCIII: Central Div (Physical)	County: Kisoro Municipal Council (Physical)				61

VOTE: 866 Kisoro District

LCII: Central ward (Physical)	Office Supplies - Assorted Binding Materials and Consumables	Source: Locally Raised Revenues	61		
225204 Monitoring and Supervision of capital work	0	6,556	0	0	6,556
227001 Travel inland	0	2,139	0	55,000	57,139
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
263402 Transfer to Other Government Units	0	789,688	0	0	789,688
Total for LCIII: Central Div (Physical)	County: Kisoro Municipal Council (Physical)				789,688
LCII: Central ward (Physical) headquarter	UWA tranfers	Source: Other Transfers from Central Government	789,688		
Total Cost of Planning and Budgeting services	335,691	815,484	0	55,000	1,206,175
Total Cost of Environment and Natural Resources Management	335,691	815,484	0	55,000	1,206,175
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
225204 Monitoring and Supervision of capital work	0	0	20,000	0	20,000
Total for LCIII: Missing Subcounty	County: Missing County				20,000
LCII: Missing Parish kisoro	monitoring of land titling	Source: District Discretionary Equalisation Development Grant	20,000		
227001 Travel inland	0	3,800	0	0	3,800
Total Cost of Land Information Management	0	3,800	20,000	0	23,800
Total Cost of Land Management	0	3,800	20,000	0	23,800
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	335,691	819,284	20,000	55,000	1,229,975
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 000051 Affiliated and professional Bodies					
221002 Workshops, Meetings and Seminars	0	7,200	0	0	7,200
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Affiliated and professional Bodies	0	9,200	0	0	9,200
Total Cost of Institutional Coordination	0	9,200	0	0	9,200
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	9,200	0	0	9,200
Total Cost of Natural Resources Management	335,691	828,484	20,000	55,000	1,239,175
Total Cost of Natural Resources	335,691	828,484	20,000	55,000	1,239,175

VOTE: 866 Kisoro District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	797,283
Programme Conditional Grant - Non Wage Recurrent	62,226
District Unconditional Grant Non-Wage	11,721
District Unconditional Grant Wage	257,325
Locally Raised Revenues	6,012
Other Transfers from Central Government	460,000
Development Revenues	0
Total Revenues Shares	797,283
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	257,325
Non Wage	539,958
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	797,283

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Community Mobilisation					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
263309 Support Services Conditional Grant (Non-Wage)	0	460,000	0	0	460,000
Total for LCIII: Missing Subcounty	County: Missing County				60,000
LCII: Missing Parish	kisoro dlq	uwep	Source: Other Transfers from Central Government		60,000
Total Cost of Promotion of Arts & crafts	0	460,000	0	0	460,000
Total Cost of Community sensitization and empowerment	0	460,000	0	0	460,000
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					

VOTE: 866 Kisoro District

211101 General Staff Salaries	257,325	0	0	0	257,325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,081	0	0	1,081
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	1,546	0	0	1,546
221008 Information and Communication Technology Supplies.	0	2,640	0	0	2,640
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	1,012	0	0	1,012
Total Cost of Inspection and Monitoring	257,325	21,278	0	0	278,603
Total Cost of Strengthening institutional support	257,325	21,278	0	0	278,603
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	257,325	481,278	0	0	738,603
Total Cost of Community Mobilisation	257,325	481,278	0	0	738,603
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	25,400	0	0	25,400
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,480	0	0	1,480
227001 Travel inland	0	28,800	0	0	28,800
Total Cost of Inspection and Monitoring	0	58,680	0	0	58,680
Total Cost of Strengthening institutional support	0	58,680	0	0	58,680
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	58,680	0	0	58,680
Total Cost of Empowerment and Mindset Change	0	58,680	0	0	58,680
Total Cost of Community Based Services	257,325	539,958	0	0	797,283

VOTE: 866 Kisoro District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	233,002
District Unconditional Grant Non-Wage	66,983
District Unconditional Grant Wage	125,929
Locally Raised Revenues	40,090
Development Revenues	43,553
District Discretionary Equalisation Development Grant	43,553
Total Revenues Shares	276,555
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	125,929
Non Wage	107,073
Development Expenditure	
Domestic Development	43,553
External Financing	0
Total Expenditure	276,555

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	125,929	0	0	0	125,929
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000

VOTE: 866 Kisoro District

221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000
221012 Small Office Equipment	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	3,960	0	0	3,960
225204 Monitoring and Supervision of capital work	0	0	43,553	0	43,553
Total for LCIII: Missing Subcounty	County: Missing County				43,553
LCII: Missing Parish	kisoro district head offices	monitoring of projects and projects appraisals	Source: District Discretionary Equalisation Development Grant		43,553
227001 Travel inland	0	43,417	0	0	43,417
227004 Fuel, Lubricants and Oils	0	8,696	0	0	8,696
Total Cost of Planning and Budgeting services	125,929	107,073	43,553	0	276,555
Total Cost of Development Planning, Research, Evaluation and Statistics	125,929	107,073	43,553	0	276,555
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	125,929	107,073	43,553	0	276,555
Total Cost of Planning and Statistics	125,929	107,073	43,553	0	276,555
Total Cost of Planning	125,929	107,073	43,553	0	276,555

VOTE: 866 Kisoro District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	76,049
District Unconditional Grant Non-Wage	12,017
District Unconditional Grant Wage	43,186
Locally Raised Revenues	20,846
Development Revenues	0
Total Revenues Shares	76,049
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	43,186
Non Wage	32,863
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	76,049

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Compliance					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	43,186	0	0	0	43,186
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	983	0	0	983
227001 Travel inland	0	22,880	0	0	22,880
Total Cost of Development and Management of Internal Audit and Controls	43,186	32,863	0	0	76,049
Total Cost of Accountability Systems and Service Delivery	43,186	32,863	0	0	76,049

VOTE: 866 Kisoro District

Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	43,186	32,863	0	0	76,049
Total Cost of Compliance	43,186	32,863	0	0	76,049
Total Cost of Internal Audit	43,186	32,863	0	0	76,049

VOTE: 866 Kisoro District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	66,082
Programme Conditional Grant - Non Wage Recurrent	18,082
District Unconditional Grant Non-Wage	4,000
District Unconditional Grant Wage	40,000
Locally Raised Revenues	4,000
Development Revenues	18,000
District Discretionary Equalisation Development Grant	18,000
Total Revenues Shares	84,082
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	40,000
Non Wage	26,082
Development Expenditure	
Domestic Development	18,000
External Financing	0
Total Expenditure	84,082

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Commercial Services					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 03 Regulation and Skills Development					
Budget Output 120015 Heritage Conservation Education and Awareness					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Heritage Conservation Education and Awareness	0	8,000	0	0	8,000
Total Cost of Regulation and Skills Development	0	8,000	0	0	8,000
Total Cost of TOURISM DEVELOPMENT	0	8,000	0	0	8,000
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					

VOTE: 866 Kisoro District

Budget Output 190028 Market Surveillance Inspections

227001 Travel inland	0	8,000	0	0	8,000
313121 Non-Residential Buildings - Improvement	0	0	18,000	0	18,000
Total for LCIII: Busanza Subcounty	County: Bufumbira County				18,000
LCII: Buhumbu	kaguhu market	Office Equipment Maintenance - Assorted Equipment	Source: District Discretionary Equalisation Development Grant		18,000
Total Cost of Market Surveillance Inspections	0	8,000	18,000	0	26,000
Total Cost of Enabling Environment	0	8,000	18,000	0	26,000

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

211101 General Staff Salaries	40,000	0	0	0	40,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221001 Advertising and Public Relations	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	5,282	0	0	5,282
Total Cost of Trade Development	40,000	10,082	0	0	50,082
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	40,000	10,082	0	0	50,082
Total Cost of PRIVATE SECTOR DEVELOPMENT	40,000	18,082	18,000	0	76,082
Total Cost of Commercial Services	40,000	26,082	18,000	0	84,082
Total Cost of Trade, Industry and Local Development	40,000	26,082	18,000	0	84,082

