

VOTE: 866 Kisoro District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	936,260	1,210,928
o/w Higher Local Government	936,260	1,210,928
o/w Lower Local Government	0	0
Discretionary Government Transfers	4,309,365	6,392,227
o/w Higher Local Government	3,591,134	5,352,078
o/w Lower Local Government	718,231	1,040,149
Conditional Government Transfers	50,018,486	49,038,834
o/w Higher Local Government	50,018,486	49,038,834
o/w Lower Local Government	0	0
Other Government Transfers	881,365	604,426
o/w Higher Local Government	881,365	604,426
o/w Lower Local Government	0	0
External Financing	1,924,766	1,660,000
o/w Higher Local Government	1,924,766	1,660,000
o/w Lower Local Government	0	0
Grand Total	58,070,242	58,906,415
o/w Higher Local Government	57,352,011	57,866,266
o/w Lower Local Government	718,231	1,040,149

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	936,260	1,210,928
Animal and Crop Husbandry related Levies	90,000	0
Business licenses	50,000	100,000
Court fines and Penalties – private	8,000	0
Financial services	20,000	20,000
Inspection Fees	0	30,000
Land Fees	69,000	70,000
Liquor licenses	23,000	50,000
Local Hotel Tax	100,000	80,000
Local Services Tax-Payable By Individuals	300,000	400,000
Market /Gate Charges	60,000	83,928
Mineral Royalties	0	100,000
Other fines and Penalties – from other government units	20,000	0
Other licenses	40,446	47,000
Other permits	15,814	30,000
Property related Duties/Fees	0	60,000
Registration fees for Documents and Businesses	10,000	30,000
Rent & Rates - Non-Produced Assets – from private entities	20,000	0
Taxes on Lotteries and Gaming	30,000	30,000
Vehicle Parking Fees	80,000	80,000
Discretionary Government Transfers	4,309,365	6,392,227
District Discretionary Equalisation Development Grant	577,202	1,188,039
District Unconditional Grant Non-Wage	984,011	1,134,554
District Unconditional Grant Wage	2,484,180	3,683,353
Urban Discretionary Equalisation Development Grant	57,335	115,234
Urban Unconditional Non-Wage	206,636	271,048
Conditional Government Transfers	50,018,486	49,038,834
Programme Conditional Grant - Non Wage Recurrent	14,471,212	12,723,597
Programme Conditional Grant - Development	2,293,000	2,105,016
Programme Conditional Grant - Wage Recurrent	33,039,459	33,995,406
Transitional Conditional Grant - Development	214,815	214,815
Other Government Transfers	881,365	604,426
GROW Project	0	30,000
Support to PLE (UNEB)	35,000	35,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Uganda Climate Smart Agricultural Transformation Project	0	223,061
Uganda Road Fund (URF)	256,365	256,365
Uganda Wildlife Authority (UWA)	500,000	0
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000
Youth Livelihood Programme (YLP)	60,000	30,000
External Financing	1,924,766	1,660,000
Cordaid-Uganda	272,915	250,000
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000
Global Fund for HIV, TB & Malaria	300,000	300,000
United Nations Children Fund (UNICEF)	300,000	300,000
United Nations Development Programme (UNDP)	161,850	0
United Nations High Commission for Refugees (UNHCR)	290,000	210,000
World Health Organisation (WHO)	300,000	300,000
Total Revenues Shares	58,070,242	58,906,415

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,133,158	70,000	223,061	0	2,576,219
o/w: Wage:	1,304,954	0	0	0	1,304,954
Non-Wage Recurrent:	509,121	0	223,061	0	732,181
Development:	319,084	70,000	0	150,000	539,084
Tourism Development	20,000	0	0	0	20,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,000	0	0	0	10,000
Development:	10,000	0	0	0	10,000
Natural Resources, Environment, Climate Change, Land And Water Management	563,951	12,294	0	0	576,246
o/w: Wage:	380,000	0	0	0	380,000
Non-Wage Recurrent:	122,951	12,294	0	0	135,246
Development:	61,000	0	0	0	61,000
Private Sector Development	137,787	4,000	0	0	141,787
o/w: Wage:	58,981	0	0	0	58,981
Non-Wage Recurrent:	78,806	4,000	0	0	82,806
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,388,971	11,700	256,365	0	1,657,036
o/w: Wage:	353,971	0	0	0	353,971
Non-Wage Recurrent:	1,010,000	11,700	256,365	0	1,278,065
Development:	25,000	0	0	0	25,000
Sustainable Urbanisation And Housing	3,648	1,785	0	0	5,433
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,648	1,785	0	0	5,433
Development:	0	0	0	0	0
Digital Transformation	10,000	0	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,000	0	0	0	10,000
Development:	0	0	0	0	0
Human Capital Development	41,127,499	61,100	125,000	0	42,513,599

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	33,061,779	0	0	0	33,061,779
Non-Wage Recurrent:	5,844,131	61,100	125,000	0	6,030,231
Development:	2,221,590	0	0	1,200,000	3,421,590
Public Sector Transformation	6,337,407	45,988	0	0	6,383,395
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,869,374	45,988	0	0	5,915,362
Development:	468,033	0	0	0	468,033
Governance And Security	2,691,358	767,851	0	0	3,769,209
o/w: Wage:	2,127,739	0	0	0	2,127,739
Non-Wage Recurrent:	195,223	737,851	0	0	933,074
Development:	368,397	30,000	0	310,000	708,397
Regional Balanced Development	702,596	154,210	0	0	856,806
o/w: Wage:	331,336	0	0	0	331,336
Non-Wage Recurrent:	371,260	154,210	0	0	525,470
Development:	0	0	0	0	0
Development Plan Implementation	314,685	82,000	0	0	396,685
o/w: Wage:	60,000	0	0	0	60,000
Non-Wage Recurrent:	104,685	82,000	0	0	186,685
Development:	150,000	0	0	0	150,000
Grand Total	55,431,061	1,210,928	604,426	1,660,000	58,906,415
Grand Total Wage	37,678,759	0	0	0	37,678,759
Grand Total Non-Wage Recurrent	14,129,199	1,110,928	604,426	0	15,844,553
Grand Total Development	3,623,104	100,000	0	1,660,000	5,383,104

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	9,962,626	9,667,999
o/w Higher Local Government	9,244,395	8,627,850
o/w Lower Local Government	718,231	1,040,149
Finance	428,469	433,634
o/w Higher Local Government	428,469	433,634
o/w Lower Local Government	0	0
Statutory bodies	879,810	943,676
o/w Higher Local Government	879,810	943,676
o/w Lower Local Government	0	0
Production and Marketing	2,771,482	2,578,219
o/w Higher Local Government	2,771,482	2,578,219
o/w Lower Local Government	0	0
Health	16,850,001	17,256,284
o/w Higher Local Government	16,850,001	17,256,284
o/w Lower Local Government	0	0
Education	22,616,548	23,923,843
o/w Higher Local Government	22,616,548	23,923,843
o/w Lower Local Government	0	0
Roads and Engineering	1,657,074	1,657,036
o/w Higher Local Government	1,657,074	1,657,036
o/w Lower Local Government	0	0
Water	875,894	808,201
o/w Higher Local Government	875,894	808,201
o/w Lower Local Government	0	0
Natural Resources	1,258,219	515,879
o/w Higher Local Government	1,258,219	515,879
o/w Lower Local Government	0	0
Community Based Services	374,947	435,691
o/w Higher Local Government	374,947	435,691
o/w Lower Local Government	0	0
Planning	232,609	366,685
o/w Higher Local Government	232,609	366,685
o/w Lower Local Government	0	0
Internal Audit	77,186	156,186

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	77,186	156,186
o/w Lower Local Government	0	0
Trade, Industry and Local Development	85,377	163,081
o/w Higher Local Government	85,377	163,081
o/w Lower Local Government	0	0
Grand Total	58,070,242	58,906,415
o/w Higher Local Government	57,352,011	57,866,266
o/w: Wage:	35,523,640	37,678,759
Non-Wage Recurrent:	16,402,544	15,291,351
Domestic Devt:	3,501,061	3,236,156
External Financing:	1,924,766	1,660,000
o/w Lower Local Government	718,231	1,040,149
o/w: Wage:	0	0
Non-Wage Recurrent:	446,941	553,202
Domestic Devt:	271,290	486,947
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,238,185	8,522,656
District Unconditional Grant Non-Wage	115,753	120,753
District Unconditional Grant Wage	717,747	1,846,919
Locally Raised Revenues	457,000	734,560
Multi-Sectoral Transfers to LLGs _NonWage	446,941	553,202
Programme Conditional Grant - Non Wage Recurrent	7,500,745	5,267,223
Development Revenues	724,441	1,145,343
District Discretionary Equalisation Development Grant	148,396	148,396
External Financing	304,754	310,000
Multi-Sectoral Transfers to LLGs _Gou	271,290	486,947
Transitional Conditional Grant - Development	0	200,000
Total Revenues Shares	9,962,626	9,667,999
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	717,747	1,846,919
Non Wage	8,520,439	6,675,737
Development Expenditure		
Domestic Development	419,687	835,343
External Financing	304,754	310,000
Total Expenditure	9,962,626	9,667,999

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000

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221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	4,200	0	0	4,200
Total Cost of Innovation Fund Management	0	10,000	0	0	10,000
Total Cost of Digital Transformation	0	10,000	0	0	10,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
Total Cost of HIV/AIDS Mainstreaming	0	2,500	0	0	2,500
Total Cost of Human Capital Development	0	2,500	0	0	2,500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,117	0	0	2,117
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Facilities Management	0	5,517	0	0	5,517
Key Service Area 000008 Records Management					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,142	0	0	4,142
222002 Postage and Courier	0	200	0	0	200
227001 Travel inland	0	6,800	0	0	6,800
Total Cost of Records Management	0	15,142	0	0	15,142
Key Service Area 000011 Communication and Public Relations					
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	4,500	0	0	4,500
227001 Travel inland	0	4,300	0	0	4,300
Total Cost of Communication and Public Relations	0	10,000	0	0	10,000
Key Service Area 390017 Public Service Performance management					
273104 Pension	0	2,417,285	0	0	2,417,285
273105 Gratuity	0	2,849,937	0	0	2,849,937
Total Cost of Public Service Performance management	0	5,267,223	0	0	5,267,223

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Total Cost of Public Sector Transformation	0	5,297,882	0	0	5,297,882
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	1,846,919	0	0	0	1,846,919
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,430	0	0	11,430
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
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	8,500	38,000	0	46,500
Total for LCIII:	County:				38,000
LCII:	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			38,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
221020 Litigation and related expenses	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	2,000	0	0	2,000
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	3,000	0	0	3,000
225101 Consultancy Services	0	20,000	0	0	20,000
225204 Monitoring and Supervision of capital work	0	15,000	0	310,000	325,000
Total for LCIII: South Div (Physical)	County: Kisoro Municipal Council (Physical)				310,000
LCII: Busamba ward (Physical)	UNHCR ACTIVITES	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			210,000
LCII: Busamba ward (Physical)	CORDINATION	Source: External Financing 681-Cordaid-Uganda			100,000
227001 Travel inland	0	27,953	0	0	27,953

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227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures	0	3,800	0	0	3,800
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
263402 Transfer to Other Government Units	0	609,621	200,000	0	809,621
Total for LCIII:	County:				200,000
LCII:	TRANSFER TO CHANIKA	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			200,000
Total for LCIII: South Div (Physical)	County: Kisoro Municipal Council (Physical)				609,621
LCII: Busamba ward (Physical)	Transfer to Other Government Units	Source: Locally Raised Revenues			609,621
312121 Non-Residential Buildings - Acquisition	0	0	110,396	0	110,396
Total for LCIII:	County:				110,396
LCII:	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			110,396
Total Cost of Administrative and Support Services	1,846,919	774,804	348,396	310,000	3,280,119
Total Cost of Governance And Security	1,846,919	774,804	348,396	310,000	3,280,119
Programme 17 Regional Balanced Development					
Key Service Area 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
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	15,753	0	0	15,753
223001 Property Management Expenses	0	350	0	0	350
227001 Travel inland	0	9,347	0	0	9,347
Total Cost of Human Resource Management	0	37,350	0	0	37,350
Total Cost of Regional Balanced Development	0	37,350	0	0	37,350
Total Cost of Administration and Management	1,846,919	6,122,536	348,396	310,000	8,627,850
Total Cost of Administration	1,846,919	6,122,536	348,396	310,000	8,627,850

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Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	16,414	21,126	0	37,540
Total Cost of Facilities Management	0	16,414	21,126	0	37,540
Total Cost of Public Sector Transformation	0	16,414	21,126	0	37,540
Total Cost of Administration and Management	0	16,414	21,126	0	37,540
Total Cost of 236642 Murora Subcounty	0	16,414	21,126	0	37,540

Subcounty / Town Council / Division: 236643 Muramba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	31,302	42,141	0	73,443
Total Cost of Facilities Management	0	31,302	42,141	0	73,443
Total Cost of Public Sector Transformation	0	31,302	42,141	0	73,443
Total Cost of Administration and Management	0	31,302	42,141	0	73,443
Total Cost of 236643 Muramba Subcounty	0	31,302	42,141	0	73,443

Subcounty / Town Council / Division: 236644 Nyakabande Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	32,736	44,165	0	76,902
Total Cost of HIV/AIDS Mainstreaming	0	32,736	44,165	0	76,902
Total Cost of Human Capital Development	0	32,736	44,165	0	76,902
Total Cost of Administration and Management	0	32,736	44,165	0	76,902
Total Cost of 236644 Nyakabande Subcounty	0	32,736	44,165	0	76,902

Subcounty / Town Council / Division: 236645 Nyakinama Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	25,634	34,140	0	59,774
Total Cost of Facilities Management	0	25,634	34,140	0	59,774
Total Cost of Public Sector Transformation	0	25,634	34,140	0	59,774
Total Cost of Administration and Management	0	25,634	34,140	0	59,774
Total Cost of 236645 Nyakinama Subcounty	0	25,634	34,140	0	59,774

Subcounty / Town Council / Division: 236646 Nyarubuye Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	19,556	25,561	0	45,116
Total Cost of Facilities Management	0	19,556	25,561	0	45,116
Total Cost of Public Sector Transformation	0	19,556	25,561	0	45,116
Total Cost of Administration and Management	0	19,556	25,561	0	45,116
Total Cost of 236646 Nyarubuye Subcounty	0	19,556	25,561	0	45,116

Subcounty / Town Council / Division: 236647 Busanza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	17,985	23,343	0	41,328
Total Cost of Facilities Management	0	17,985	23,343	0	41,328
Total Cost of Public Sector Transformation	0	17,985	23,343	0	41,328
Total Cost of Administration and Management	0	17,985	23,343	0	41,328
Total Cost of 236647 Busanza Subcounty	0	17,985	23,343	0	41,328

Subcounty / Town Council / Division: 236648 Kanaba Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	23,585	31,248	0	54,833
Total Cost of Facilities Management	0	23,585	31,248	0	54,833
Total Cost of Public Sector Transformation	0	23,585	31,248	0	54,833
Total Cost of Administration and Management	0	23,585	31,248	0	54,833
Total Cost of 236648 Kanaba Subcounty	0	23,585	31,248	0	54,833

Subcounty / Town Council / Division: 236649 Bukimbiri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	12,111	15,053	0	27,164
Total Cost of Facilities Management	0	12,111	15,053	0	27,164
Total Cost of Public Sector Transformation	0	12,111	15,053	0	27,164
Total Cost of Administration and Management	0	12,111	15,053	0	27,164
Total Cost of 236649 Bukimbiri Subcounty	0	12,111	15,053	0	27,164

Subcounty / Town Council / Division: 236650 Nyabwishenya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	12,931	16,210	0	29,141
Total Cost of Facilities Management	0	12,931	16,210	0	29,141
Total Cost of Public Sector Transformation	0	12,931	16,210	0	29,141
Total Cost of Administration and Management	0	12,931	16,210	0	29,141
Total Cost of 236650 Nyabwishenya Subcounty	0	12,931	16,210	0	29,141

Subcounty / Town Council / Division: 236651 Nyarusiza Subcounty

VOTE: 866 Kisoro District

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	36,014	48,793	0	84,807
Total Cost of Facilities Management	0	36,014	48,793	0	84,807
Total Cost of Public Sector Transformation	0	36,014	48,793	0	84,807
Total Cost of Administration and Management	0	36,014	48,793	0	84,807
Total Cost of 236651 Nyarusiza Subcounty	0	36,014	48,793	0	84,807

Subcounty / Town Council / Division: 236652 Nyundo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	19,624	25,657	0	45,281
Total Cost of Facilities Management	0	19,624	25,657	0	45,281
Total Cost of Public Sector Transformation	0	19,624	25,657	0	45,281
Total Cost of Administration and Management	0	19,624	25,657	0	45,281
Total Cost of 236652 Nyundo Subcounty	0	19,624	25,657	0	45,281

Subcounty / Town Council / Division: 236653 Chahi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	19,077	24,886	0	43,963
Total Cost of Facilities Management	0	19,077	24,886	0	43,963
Total Cost of Public Sector Transformation	0	19,077	24,886	0	43,963
Total Cost of Administration and Management	0	19,077	24,886	0	43,963
Total Cost of 236653 Chahi Subcounty	0	19,077	24,886	0	43,963

Subcounty / Town Council / Division: 236654 Kirundo Subcounty

VOTE: 866 Kisoro District

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	15,185	19,391	0	34,576
Total Cost of Facilities Management	0	15,185	19,391	0	34,576
Total Cost of Public Sector Transformation	0	15,185	19,391	0	34,576
Total Cost of Administration and Management	0	15,185	19,391	0	34,576
Total Cost of 236654 Kirundo Subcounty	0	15,185	19,391	0	34,576

Subcounty / Town Council / Division: 257541 Rubuguri Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	41,469	17,861	0	59,329
Total Cost of Facilities Management	0	41,469	17,861	0	59,329
Total Cost of Public Sector Transformation	0	41,469	17,861	0	59,329
Total Cost of Administration and Management	0	41,469	17,861	0	59,329
Total Cost of 257541 Rubuguri Town Council	0	41,469	17,861	0	59,329

Subcounty / Town Council / Division: 273494 Bunagana Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	34,954	14,893	0	49,846
Total Cost of Facilities Management	0	34,954	14,893	0	49,846
Total Cost of Public Sector Transformation	0	34,954	14,893	0	49,846
Total Cost of Administration and Management	0	34,954	14,893	0	49,846
Total Cost of 273494 Bunagana Town Council	0	34,954	14,893	0	49,846

Subcounty / Town Council / Division: 273495 Chahafi Town Council

VOTE: 866 Kisoro District

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	36,225	15,472	0	51,697
Total Cost of Facilities Management	0	36,225	15,472	0	51,697
Total Cost of Public Sector Transformation	0	36,225	15,472	0	51,697
Total Cost of Administration and Management	0	36,225	15,472	0	51,697
Total Cost of 273495 Chahafi Town Council	0	36,225	15,472	0	51,697

Subcounty / Town Council / Division: 273496 Chyanika Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	27,167	11,346	0	38,513
Total Cost of Facilities Management	0	27,167	11,346	0	38,513
Total Cost of Public Sector Transformation	0	27,167	11,346	0	38,513
Total Cost of Administration and Management	0	27,167	11,346	0	38,513
Total Cost of 273496 Chyanika Town Council	0	27,167	11,346	0	38,513

Subcounty / Town Council / Division: 273497 Mupaka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	29,074	12,215	0	41,289
Total Cost of Facilities Management	0	29,074	12,215	0	41,289
Total Cost of Public Sector Transformation	0	29,074	12,215	0	41,289
Total Cost of Administration and Management	0	29,074	12,215	0	41,289
Total Cost of 273497 Mupaka Town Council	0	29,074	12,215	0	41,289

Subcounty / Town Council / Division: 273498 Nkuringo Town Council

VOTE: 866 Kisoro District

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	39,721	17,064	0	56,785
Total Cost of Facilities Management	0	39,721	17,064	0	56,785
Total Cost of Public Sector Transformation	0	39,721	17,064	0	56,785
Total Cost of Administration and Management	0	39,721	17,064	0	56,785
Total Cost of 273498 Nkuringo Town Council	0	39,721	17,064	0	56,785

Subcounty / Town Council / Division: 273499 Nyanamo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	36,860	15,761	0	52,622
Total Cost of Facilities Management	0	36,860	15,761	0	52,622
Total Cost of Public Sector Transformation	0	36,860	15,761	0	52,622
Total Cost of Administration and Management	0	36,860	15,761	0	52,622
Total Cost of 273499 Nyanamo Town Council	0	36,860	15,761	0	52,622

Subcounty / Town Council / Division: 273977 Rukundo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	25,578	10,622	0	36,200
Total Cost of Facilities Management	0	25,578	10,622	0	36,200
Total Cost of Public Sector Transformation	0	25,578	10,622	0	36,200
Total Cost of Administration and Management	0	25,578	10,622	0	36,200
Total Cost of 273977 Rukundo Town Council	0	25,578	10,622	0	36,200

VOTE: 866 Kisoro District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	428,469	433,634
District Unconditional Grant Non-Wage	75,835	81,000
District Unconditional Grant Wage	237,634	237,634
Locally Raised Revenues	115,000	115,000
Total Revenues Shares	428,469	433,634
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	237,634	237,634
Non Wage	190,835	196,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	428,469	433,634

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	5,000	0	0	5,000
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
211101 General Staff Salaries	237,634	0	0	0	237,634
221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Management of Government Accounts	237,634	30,000	0	0	267,634
Total Cost of Governance And Security	237,634	30,000	0	0	267,634

VOTE: 866 Kisoro District

Programme 17 Regional Balanced Development

Key Service Area 560080 Local Revenue Collection

221002 Workshops, Meetings and Seminars	0	1,620	0	0	1,620
221011 Printing, Stationery, Photocopying and Binding	0	16,500	0	0	16,500
227001 Travel inland	0	42,390	0	0	42,390
227004 Fuel, Lubricants and Oils	0	19,490	0	0	19,490

Total Cost of Local Revenue Collection	0	80,000	0	0	80,000
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Total Cost of Regional Balanced Development	0	80,000	0	0	80,000
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Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets	0	3,500	0	0	3,500
263402 Transfer to Other Government Units	0	14,000	0	0	14,000

Total for LCIII: Murora Subcounty	County: Bufumbira County	14,000
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LCII: Karago	Transfers to LLGs Source: Locally Raised Revenues	14,000
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Total Cost of Finance and Accounting	0	40,000	0	0	40,000
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Key Service Area 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	5,880	0	0	5,880
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
224010 Protective Gear	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000

VOTE: 866 Kisoro District

263402 Transfer to Other Government Units	0	20,120	0	0	20,120
Total for LCIII: Murora Subcounty	County: Bufumbira County				20,120
LCII: Karago	Transfers of LST to LLGs	Source: Locally Raised Revenues			20,120
Total Cost of Planning and Budgeting services	0	41,000	0	0	41,000
Total Cost of Development Plan Implementation	0	81,000	0	0	81,000
Total Cost of Financial Management and Accountability (LG)	237,634	196,000	0	0	433,634
Total Cost of Finance	237,634	196,000	0	0	433,634

VOTE: 866 Kisoro District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	805,424	868,424
District Unconditional Grant Non-Wage	418,020	421,020
District Unconditional Grant Wage	271,336	331,336
Locally Raised Revenues	116,068	116,068
Development Revenues	74,386	75,252
District Discretionary Equalisation Development Grant	45,252	45,252
Locally Raised Revenues	29,134	30,000
Total Revenues Shares	879,810	943,676
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	271,336	331,336
Non Wage	534,088	537,088
Development Expenditure		
Domestic Development	74,386	75,252
External Financing	0	0
Total Expenditure	879,810	943,676

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	3,060	0	0	3,060
227001 Travel inland	0	6,840	0	0	6,840
Total Cost of Land Management	0	15,900	0	0	15,900
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	15,900	0	0	15,900
Programme 12 Human Capital Development					

VOTE: 866 Kisoro District

Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	783	0	0	783
Total Cost of HIV/AIDS Mainstreaming	0	783	0	0	783
Total Cost of Human Capital Development	0	783	0	0	783

Programme 14 Public Sector Transformation

Key Service Area 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,138	0	0	6,138
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	756	0	0	756
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	19,621	0	0	19,621
Total Cost of Procurement and Disposal Services	0	38,015	0	0	38,015

Key Service Area 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	5,000	0	10,500
Total for LCIII: South Div (Physical)			County: Kisoro Municipal Council (Physical)		5,000

LCII: Busamba ward (Physical)	kisoro district service commission office	Newspapers - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	5,000
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221004 Recruitment Expenses	0	25,396	15,000	0	40,396
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Total for LCIII: South Div (Physical)			County: Kisoro Municipal Council (Physical)		15,000
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LCII: Busamba ward (Physical)	district service commission offices	Recruitment Expenses - Panelists (Facilitation)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	15,000
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221007 Books, Periodicals & Newspapers	0	540	0	0	540
221011 Printing, Stationery, Photocopying and Binding	0	3,228	0	0	3,228
221012 Small Office Equipment	0	1,050	0	0	1,050
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	161	0	0	161
227001 Travel inland	0	19,054	0	0	19,054

VOTE: 866 Kisoro District

227004 Fuel, Lubricants and Oils		0	1,251	5,251	0	6,502
Total for LCIII: South Div (Physical)				County: Kisoro Municipal Council (Physical)		5,251
LCII: Busamba ward (Physical)	district service commission	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,251
Total Cost of Recruitment services		0	59,000	25,251	0	84,251
Total Cost of Public Sector Transformation		0	97,015	25,251	0	122,266
Programme 16 Governance And Security						
Key Service Area 000023 Inspection and Monitoring						
312235 Furniture and Fittings - Acquisition		0	0	30,000	0	30,000
Total for LCIII: South Div (Physical)				County: Kisoro Municipal Council (Physical)		30,000
LCII: Busamba ward (Physical)	district council hall	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues			30,000
Total Cost of Inspection and Monitoring		0	0	30,000	0	30,000
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	13,900	0	13,900
Total for LCIII: South Div (Physical)				County: Kisoro Municipal Council (Physical)		13,900
LCII: Busamba ward (Physical)	District PAC offices	Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			13,900
221008 Information and Communication Technology Supplies.		0	2,520	0	0	2,520
221011 Printing, Stationery, Photocopying and Binding		0	0	6,101	0	6,101
Total for LCIII: South Div (Physical)				County: Kisoro Municipal Council (Physical)		6,101
LCII: Busamba ward (Physical)	District PAC offices	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,101
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	3,750	0	0	3,750
Total Cost of Compliance and Enforcement Services		0	15,270	20,001	0	35,271
Total Cost of Governance And Security		0	15,270	50,001	0	65,271
Programme 17 Regional Balanced Development						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries		331,336	0	0	0	331,336
211105 Ex-Gratia for Political leaders.		0	296,760	0	0	296,760

VOTE: 866 Kisoro District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
211107 Boards, Committees and Council Allowances	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	31,360	0	0	31,360
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Leadership and Management	331,336	408,120	0	0	739,456
Total Cost of Regional Balanced Development	331,336	408,120	0	0	739,456
Total Cost of Legislation and Oversight	331,336	537,088	75,252	0	943,676
Total Cost of Statutory bodies	331,336	537,088	75,252	0	943,676

VOTE: 866 Kisoro District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,828,887	2,039,135
Programme Conditional Grant - Wage Recurrent	1,422,600	1,304,954
Programme Conditional Grant - Non Wage Recurrent	400,066	505,900
District Unconditional Grant Non-Wage	2,221	5,221
Locally Raised Revenues	4,000	0
Other Transfers from Central Government	0	223,061
Development Revenues	942,595	539,084
Programme Conditional Grant - Development	749,741	289,084
External Financing	111,988	150,000
Locally Raised Revenues	80,866	70,000
District Discretionary Equalisation Development Grant	0	30,000
Total Revenues Shares	2,771,482	2,578,219
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,422,600	1,304,954
Non Wage	406,287	734,181
Development Expenditure		
Domestic Development	830,607	389,084
External Financing	111,988	150,000
Total Expenditure	2,771,482	2,578,219

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	50,000	0	0	50,000
221008 Information and Communication Technology Supplies.	0	22,000	0	0	22,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

VOTE: 866 Kisoro District

225202 Environment Impact Assessment for Capital Works	0	40,000	0	0	40,000
225204 Monitoring and Supervision of capital work	0	30,000	0	0	30,000
227001 Travel inland	0	22,061	0	0	22,061
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
312139 Other Structures - Acquisition	0	0	30,000	0	30,000
Total for LCIII: Chahi Subcounty			County: Bufumbira County		30,000
LCII: Muganza	chahi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 101-o/w Production - Development		30,000
Total Cost of Climate Change Mitigation	0	223,061	30,000	0	253,061
Key Service Area 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	236,851	0	0	236,851
Total Cost of Farmer mobilisation and sensitisation	0	236,851	0	0	236,851
Key Service Area 010074 Vector and disease control					
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	19,400	0	0	19,400
Total Cost of Vector and disease control	0	20,200	0	0	20,200
Total Cost of Agro-Industrialization	0	480,111	30,000	0	510,111
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Agricultural Extension	0	482,111	30,000	0	512,111
Service Area 20 Agricultural Production					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	13,257	0	13,257
Total for LCIII: Nyakabande Subcounty			County: Bufumbira County		13,257

VOTE: 866 Kisoro District

LCII: Rwingwe	staff allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	13,257
221001 Advertising and Public Relations	0	0	4,200
Total for LCIII: Nyakabande Subcounty	County: Bufumbira County		4,200
LCII: Rwingwe	Media - Media Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,200
221002 Workshops, Meetings and Seminars	0	0	58,475
Total for LCIII: Nyakabande Subcounty	County: Bufumbira County		58,475
LCII: Rwingwe	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	58,475
221008 Information and Communication Technology Supplies.	0	0	400
Total for LCIII: Nyakabande Subcounty	County: Bufumbira County		400
LCII: Rwingwe	ICT - Data Analysis Software Licensing	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	400
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500
Total for LCIII: Nyakabande Subcounty	County: Bufumbira County		1,500
LCII: Rwingwe	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,500
227001 Travel inland	0	22,469	0
227004 Fuel, Lubricants and Oils	0	0	4,000
Total for LCIII: Nyakabande Subcounty	County: Bufumbira County		4,000
LCII: Rwingwe	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,000
228002 Maintenance-Transport Equipment	0	0	4,636
Total for LCIII: Nyakabande Subcounty	County: Bufumbira County		4,636
LCII: Rwingwe	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,636
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	6,104
Total for LCIII: Nyakabande Subcounty	County: Bufumbira County		6,104
LCII: Rwingwe	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	6,104
312299 Other Machinery and Equipment- Acquisition	0	0	70,000
Total for LCIII: Nyakabande Subcounty	County: Bufumbira County		70,000

VOTE: 866 Kisoro District

LCII: Rwingwe	Value addition equipment	Source: Locally Raised Revenues			70,000
Total Cost of Water for production management systems	0	22,469	162,571	0	185,040
Key Service Area 010059 Post-harvest handling, storage and processing					
222001 Information and Communication Technology Services.	0	500	0	0	500
224003 Agricultural Supplies and Services	0	0	0	150,000	150,000
Total for LCIII: Nyakabande Subcounty	County: Bufumbira County				150,000
LCII: Rwingwe	Agricultural Supplies and Services - Community demonstration assorted items	Source: External Financing 681-Cordaid-Uganda			150,000
227001 Travel inland	0	19,800	0	0	19,800
Total Cost of Post-harvest handling, storage and processing	0	20,300	0	150,000	170,300
Key Service Area 010082 Cooperatives Establishment and Management					
211101 General Staff Salaries	1,304,954	0	0	0	1,304,954
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,188	0	0	2,188
221001 Advertising and Public Relations	0	4,500	0	0	4,500
221002 Workshops, Meetings and Seminars	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
225204 Monitoring and Supervision of capital work	0	26,000	0	0	26,000
227001 Travel inland	0	14,860	0	0	14,860
227004 Fuel, Lubricants and Oils	0	15,721	0	0	15,721
Total Cost of Cooperatives Establishment and Management	1,304,954	81,669	0	0	1,386,622
Total Cost of Agro-Industrialization	1,304,954	124,437	162,571	150,000	1,741,962
Total Cost of Agricultural Production	1,304,954	124,437	162,571	150,000	1,741,962
Service Area 30 Agricultural Value Chain Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					

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Key Service Area 010013 Support to agro-processing & value addition

224002 Veterinary supplies and services		0	0	5,000	0	5,000
Total for LCIII: Nyakabande Subcounty		County: Bufumbira County				2,000
LCII: Rwingwe		Veterinary Drugs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
Total for LCIII: South Div (Physical)		County: Kisoro Municipal Council (Physical)				3,000
LCII: Busamba ward (Physical)	vet office	Veterinary Drugs	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,000
224003 Agricultural Supplies and Services		0	0	27,000	0	27,000
Total for LCIII: Nyakabande Subcounty		County: Bufumbira County				27,000
LCII: Rwingwe		Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			27,000
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Nyakabande Subcounty		County: Bufumbira County				3,000
LCII: Rwingwe		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,000
225204 Monitoring and Supervision of capital work		0	0	6,513	0	6,513
Total for LCIII: Nyakabande Subcounty		County: Bufumbira County				6,513
LCII: Rwingwe		monitoring of physical works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,513
227001 Travel inland		0	0	7,000	0	7,000
Total for LCIII: Nyakabande Subcounty		County: Bufumbira County				7,000
LCII: Gisorora	mbonjera	Travel Inland - Land and Survey	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			839
LCII: Rwingwe	nyakabande	Travel Inland - Land and Survey	Source: Programme Conditional Grant - Development 101-o/w Production - Development			6,161
228002 Maintenance-Transport Equipment		0	0	15,000	0	15,000
Total for LCIII: Nyakabande Subcounty		County: Bufumbira County				15,000
LCII: Rwingwe		Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,000
312139 Other Structures - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Nyakabande Subcounty		County: Bufumbira County				20,000
LCII: Rwingwe	nyakabande	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			20,000
312149 Other Land Improvements - Acquisition		0	0	25,000	0	25,000

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Total for LCIII: Nyakabande Subcounty	County: Bufumbira County				25,000
LCII: Rwingwe	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 101-o/w Production - Development			25,000
312216 Cycles - Acquisition	0	0	38,000	0	38,000
Total for LCIII: Nyakabande Subcounty	County: Bufumbira County				38,000
LCII: Rwingwe	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			38,000
312299 Other Machinery and Equipment- Acquisition	0	0	22,000	0	22,000
Total for LCIII: Nyakabande Subcounty	County: Bufumbira County				22,000
LCII: Rwingwe	Value addition equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			22,000
313121 Non-Residential Buildings - Improvement	0	0	28,000	0	28,000
Total for LCIII: Nyakabande Subcounty	County: Bufumbira County				28,000
LCII: Rwingwe	construction of 2 VIP latrine	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			28,000
Total Cost of Support to agro-processing & value addition	0	0	196,513	0	196,513
Key Service Area 300016 Parish Development Model Operations					
221002 Workshops, Meetings and Seminars	0	127,633	0	0	127,633
Total Cost of Parish Development Model Operations	0	127,633	0	0	127,633
Total Cost of Agro-Industrialization	0	127,633	196,513	0	324,146
Total Cost of Agricultural Value Chain Services	0	127,633	196,513	0	324,146
Total Cost of Production and Marketing	1,304,954	734,181	389,084	150,000	2,578,219

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Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	15,317,036	15,461,668
Programme Conditional Grant - Wage Recurrent	13,532,376	13,440,165
Programme Conditional Grant - Non Wage Recurrent	1,759,660	1,986,503
District Unconditional Grant Non-Wage	8,000	18,000
Locally Raised Revenues	17,000	17,000
Development Revenues	1,532,966	1,794,616
Programme Conditional Grant - Development	312,966	344,616
District Discretionary Equalisation Development Grant	20,000	250,000
External Financing	1,200,000	1,200,000
Total Revenues Shares	16,850,001	17,256,284
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,532,376	13,440,165
Non Wage	1,784,660	2,021,503
Development Expenditure		
Domestic Development	332,966	594,616
External Financing	1,200,000	1,200,000
Total Expenditure	16,850,001	17,256,284

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

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	1,262,468	0	0	1,262,468
Total for LCIII: Murora Subcounty	County: Bufumbira County				29,531
LCII: Chibumba	Maregamo HC III	Maregamo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		5,031
LCII: Chibumba	Maregamo HC III	Maregamo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		24,500

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Total for LCIII: Nyakabande Subcounty		County: Bufumbira County		87,864
LCII: Gisorora	Mburabuturo HC II	Mburabuturo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,250
LCII: Gisorora	Nyakabande HC III	Nyakabande HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,500
LCII: Gisorora	Nyakabande HC III	Nyakabande HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,052
LCII: Rwingwe	RWINGWE HC III	RWINGWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,562
LCII: Rwingwe	RWINGWE HC III	RWINGWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,500
Total for LCIII: Nyakinama Subcounty		County: Bufumbira County		48,183
LCII: Chihe	Chihe HC II	Chihe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,250
LCII: Rwaramba	Nyakinama HC III	Nyakinama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,500
LCII: Rwaramba	Nyakinama HC III	Nyakinama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,433
Total for LCIII: Nyarubuye Subcounty		County: Bufumbira County		54,540
LCII: Busengo	Busengo HC II	Busengo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,250
LCII: Karambi	Gapfurizo HC II	Gapfurizo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,250
LCII: Karambi	Nyarubuye HC III	Nyarubuye HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,500
LCII: Karambi	Nyarubuye HC III	Nyarubuye HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,540
Total for LCIII: Busanza Subcounty		County: Bufumbira County		170,020
LCII: Buhozi	Buhozi HC III	Buhozi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,496
LCII: Buhozi	Buhozi HC III	Buhozi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,500
LCII: Buhumbu	Busanza HC IV	Busanza HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	122,500
LCII: Buhumbu	Busanza HC IV	Busanza HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,524
Total for LCIII: Kanaba Subcounty		County: Bufumbira County		64,247

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LCII: Kagezi	Kagezi HC III	Kagezi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,500
LCII: Kagezi	Kagezi HC III	Kagezi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,558
LCII: Muhindura	Kagano HC III	Kagano HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,689
LCII: Muhindura	Kagano HC III	Kagano HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,500
Total for LCIII: Nyarusiza Subcounty		County: Bufumbira County		47,861
LCII: Gasovu	Gasovu HC II	Gasovu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,250
LCII: Mabungo	Nyarusiza HC III	Nyarusiza HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,500
LCII: Mabungo	Nyarusiza HC III	Nyarusiza HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,111
Total for LCIII: Nyundo Subcounty		County: Bufumbira County		57,400
LCII: Bubuye	Mulehe HC II	Mulehe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,250
LCII: Nyundo	Bukimbiri HC III	Bukimbiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,400
LCII: Nyundo	Bukimbiri HC III	Bukimbiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,500
LCII: Nyundo	Ikamiro HC II	Ikamiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,250
Total for LCIII: Chahi Subcounty		County: Bufumbira County		33,466
LCII: Rutare	Nyabihuniko HC III	Nyabihuniko HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,966
LCII: Rutare	Nyabihuniko HC III	Nyabihuniko HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,500
Total for LCIII: Kirundo Subcounty		County: Bufumbira County		43,992
LCII: Kasharara	Rutaka Health Centre	Rutaka Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,966
LCII: Kasharara	Rutaka Health Centre	Rutaka Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,776
LCII: Rutaka	Kalehe HC II	Kalehe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,250
Total for LCIII: Bunagana Town Council		County: Bufumbira County		12,250

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LCII: Bunagana Ward	Bunagana HC II	Bunagana HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,250
Total for LCIII: Chahafi Town Council		County: Bufumbira County		169,533
LCII: Central Ward	Chahafi HC IV	Chahafi HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,782
LCII: Central Ward	Chahafi HC IV	Chahafi HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	122,500
LCII: Missing Parish	Chibumba HC II	Chibumba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,250
Total for LCIII: Chyanika Town Council		County: Bufumbira County		32,136
LCII: Kinyababa Ward	Clare Nsenga Centre III	Clare Nsenga Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,360
LCII: Kinyababa Ward	Clare Nsenga Centre III	Clare Nsenga Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,776
Total for LCIII: Mupaka Town Council		County: Bufumbira County		47,658
LCII: Central Ward	Gitovu HC II	Gitovu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,250
LCII: Kaburasazi Ward	Kinanira Subdispensary	Kinanira Subdispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,776
LCII: Kaburasazi Ward	Kinanira Subdispensary	Kinanira Subdispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,632
Total for LCIII: Nkuringo Town Council		County: Bufumbira County		37,535
LCII: Kahurire A Ward	Nteko HC III	Nteko HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,500
LCII: Kahurire A Ward	Nteko HC III	Nteko HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,035
Total for LCIII: Nyanamo Town Council		County: Bufumbira County		41,469
LCII: Kashenyi Ward	Iremera HC III	Iremera HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,719
LCII: Kashenyi Ward	Iremera HC III	Iremera HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,500
LCII: Nyamiyaga Ward	Nyamatsinda HC II	Nyamatsinda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,250
Total for LCIII: Missing Subcounty		County: Missing County		284,782
LCII: Missing Parish	Gasovu HC III	Gasovu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,858

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LCII: Missing Parish	Gasovu HC III	Gasovu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,500		
LCII: Missing Parish	Gateriteri HC III	Gateriteri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,168		
LCII: Missing Parish	Gateriteri HC III	Gateriteri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,500		
LCII: Missing Parish	Gisozi HC II	Gisozi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,250		
LCII: Missing Parish	Kagunga HC II	Kagunga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,250		
LCII: Missing Parish	Muganza HCII	Muganza HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,250		
LCII: Missing Parish	Muramba HC III	Muramba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,500		
LCII: Missing Parish	Muramba HC III	Muramba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,487		
LCII: Missing Parish	Rubuguri HC IV	Rubuguri HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	122,500		
LCII: Missing Parish	Rubuguri HC IV	Rubuguri HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,518		
Total Cost of Primary Health care services		0	1,262,468	0	0	1,262,468
Total Cost of Human Capital Development		0	1,262,468	0	0	1,262,468
Total Cost of Primary HealthCare		0	1,262,468	0	0	1,262,468
Service Area 20 Hospital Services						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	617,751	0	0	617,751
Total for LCIII: Nyakabande Subcounty	County: Bufumbira County				181,715
LCII: Gasiza	Mutolere Hospital	Mutolere Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		181,715
Total for LCIII: Missing Subcounty	County: Missing County				436,036
LCII: Missing Parish	Kisoro General Hospital	Kisoro General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		436,036
Total Cost of Support to Hospitals	0	617,751	0	0	617,751

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Total Cost of Human Capital Development	0	617,751	0	0	617,751
Total Cost of Hospital Services	0	617,751	0	0	617,751
Service Area 30 Health Management and Supervision					
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Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	5,537	0	0	5,537
Total Cost of HIV/AIDS Mainstreaming	0	5,537	0	0	5,537
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	1,200	0	1,200
Total for LCIII:	County:				1,200
LCII:	District Health Office	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,200
Total Cost of Environment, Social Health and Safety	0	0	1,200	0	1,200
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	13,440,165	0	0	0	13,440,165
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,860	0	0	4,860
221002 Workshops, Meetings and Seminars	0	24,705	0	600,000	624,705
Total for LCIII: South Div (Physical)	County: Kisoro Municipal Council (Physical)				600,000
LCII: Busamba ward (Physical)		Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		150,000
LCII: Busamba ward (Physical)	District Health Office	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: External Financing 426-United Nations Children Fund (UNICEF)		150,000
LCII: Busamba ward (Physical)	District Health Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria		150,000
LCII: Busamba ward (Physical)	District Health Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)		150,000
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000

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221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
223005 Electricity		0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work		0	0	15,741	0	15,741
Total for LCIII: South Div (Physical)		County: Kisoro Municipal Council (Physical)				15,741
LCII: Busamba ward (Physical)	DHOs office	monitoring of health project	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			15,741
227001 Travel inland		0	29,082	0	600,000	629,082
Total for LCIII: South Div (Physical)		County: Kisoro Municipal Council (Physical)				600,000
LCII: Busamba ward (Physical)	District Health Office	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			150,000
LCII: Busamba ward (Physical)	District Health Office	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			150,000
LCII: Busamba ward (Physical)	District Health Office	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			150,000
LCII: Busamba ward (Physical)	District Health Office	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			150,000
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures		0	0	250,000	0	250,000
Total for LCIII: South Div (Physical)		County: Kisoro Municipal Council (Physical)				250,000
LCII: Busamba ward (Physical)	Kisoro Hospital	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			250,000
312121 Non-Residential Buildings - Acquisition		0	0	327,675	0	327,675
Total for LCIII: Nyakinama Subcounty		County: Bufumbira County				327,675
LCII: Chihe	Chihe HC II	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			327,675
Total Cost of Policies, Regulations and Standards		13,440,165	98,647	593,416	1,200,000	15,332,229
Key Service Area 320135 Sanitation and hygiene Services						
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	1,600	0	0	1,600
223006 Water		0	2,000	0	0	2,000
227001 Travel inland		0	15,099	0	0	15,099
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	4,400	0	0	4,400

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Total Cost of Sanitation and hygiene Services	0	37,099	0	0	37,099
Total Cost of Human Capital Development	13,440,165	141,284	594,616	1,200,000	15,376,065
Total Cost of Health Management and Supervision	13,440,165	141,284	594,616	1,200,000	15,376,065
Total Cost of Health	13,440,165	2,021,503	594,616	1,200,000	17,256,284

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	21,842,540	22,975,349
Programme Conditional Grant - Wage Recurrent	18,084,484	19,250,287
Programme Conditional Grant - Non Wage Recurrent	3,597,130	3,564,136
District Unconditional Grant Non-Wage	8,000	8,000
District Unconditional Grant Wage	101,326	101,326
Locally Raised Revenues	16,600	16,600
Other Transfers from Central Government	35,000	35,000
Development Revenues	774,008	948,494
Transitional Conditional Grant - Development	200,000	0
Programme Conditional Grant - Development	524,008	851,817
District Discretionary Equalisation Development Grant	50,000	96,677
Total Revenues Shares	22,616,548	23,923,843
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	18,185,810	19,351,613
Non Wage	3,656,730	3,623,736
Development Expenditure		
Domestic Development	774,008	948,494
External Financing	0	0
Total Expenditure	22,616,548	23,923,843

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

Service Area 10 Pre-Primary and Primary Education					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	11,459,954	0	0	0	11,459,954
221008 Information and Communication Technology Supplies.	0	0	27	0	27
Total for LCIII: Nyakinama Subcounty	County: Bufumbira County				27

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LCII: Chihe	headquarter	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27
263308 Sector Conditional Grant (Non-Wage)		0	1,822,460	0
Total for LCIII: Murora Subcounty		County: Bufumbira County		68,010
LCII: Biizi	BIIZI P.S.	BIIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,190
LCII: Biizi	rugeshi	RUGESHI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,770
LCII: Chibumba	chibumba	CHIBUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,610
LCII: Chibumba	KANYAMAHORO	KANYAMAHOR O	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,770
LCII: Chibumba	MAREGAMO P.S.	MAREGAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,670
Total for LCIII: Muramba Subcounty		County: Bufumbira County		216,620
LCII: Bunagana	nyagakenke	NYAGAKENKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,190
LCII: Gisozi	gisozi	GISOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,330
LCII: Muramba	bitare community	BITARE COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,750
LCII: Muramba	bukazi	BUKAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,250
LCII: Muramba	gatabo	GATABO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,190
LCII: Muramba	gisozi sda	GISOZI S.D.A P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,970
LCII: Muramba	kashingwe mugwato	KASHINGWE MUGWATO COMMUNITY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,630
LCII: Muramba	kidakama	KIDAKAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,090
LCII: Muramba	MURAMBA P.S.	MURAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,950
LCII: Muramba	nango	NANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,330

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LCII: Muramba	ruhanga	RUHANGA COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,370
LCII: Soko	KAMPFIZI P.S.	KAMPFIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,570
LCII: Soko	MUKIBUGU P.S.	MUKIBUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,410
LCII: Soko	SOOKO P.S.	SOOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,590
Total for LCIII: Nyakabande Subcounty		County: Bufumbira County		141,420
LCII: Gasiza	CHUHO P.S.	CHUHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,950
LCII: Gasiza	kagera	KAGERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,230
LCII: Gasiza	MUTOLERE P.S.	MUTOLERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,630
LCII: Gisorora	gakenke	GAKENKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,370
LCII: Gisorora	GISORORA P.S.	GISORORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,290
LCII: Gisorora	NYAKABANDE P.S	NYAKABANDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,310
LCII: Rwingwe	gikoro	GIKORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,230
LCII: Rwingwe	MATINZA P.S.	MATINZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,410
Total for LCIII: Nyakinama Subcounty		County: Bufumbira County		121,740
LCII: Chihe	CHIHE P.S.	CHIHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,410
LCII: Chihe	MUBUGA P.S.	MUBUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,370
LCII: Mbuga	kaboko	KABOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,850
LCII: Mbuga	MBUGA	MBUGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,330
LCII: Mbuga	ngezi	NGEZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,010

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LCII: Rwaramba	GASAVE P.S.	GASAVE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,690
LCII: Rwaramba	mugatete	MUGATETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,990
LCII: Rwaramba	rwaramba	RWARAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,090
Total for LCIII: Nyarubuye Subcounty		County: Bufumbira County		112,340
LCII: Busengo	busengo	BUSENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,350
LCII: Busengo	bushekwe	BUSHEKWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,930
LCII: Busengo	gihuranda	GIHURANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,990
LCII: Busengo	rubona	RUBONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,350
LCII: Karambi	KAGEYO P.S.	KAGEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,370
LCII: Karambi	KINYABABA P.S.	KINYABABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,750
LCII: Karambi	ruko	RUKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,090
LCII: Karambi	RWANZU P.S.	RWANZU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,510
Total for LCIII: Busanza Subcounty		County: Bufumbira County		104,120
LCII: Buhozi	BUHOZI P.S.	BUHOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,230
LCII: Buhozi	busanani	BUSANANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,590
LCII: Buhozi	KABURASAZI P.S.	KABURASAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,090
LCII: Buhozi	karambo	KARAMBO COMM.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,810
LCII: Buhumbu	busaho	BUSAHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,450
LCII: Buhumbu	chabazana	CHABAZANA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,110

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LCII: Buhumbu	nyanamo	NYANAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,730
LCII: Buhumbu	RUSEKE	RUSEKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,030
LCII: Gitovu	NSHUNGWEPS.	NSHUNGWEPS.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,830
LCII: Gitovu	rugeyo	RUGEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,250
Total for LCIII: Kanaba Subcounty		County: Bufumbira County		84,660
LCII: Kagezi	BUTOKE P.S.	BUTOKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,770
LCII: Kagezi	butongo	BUTONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,710
LCII: Kagezi	kagezi	KAGANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,810
LCII: Kagezi	kagezi	KAGEZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,250
LCII: Kagezi	RUGO COMMUNITY P.S	RUGO COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,610
LCII: Muhindura	gifumba	GIFUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,510
Total for LCIII: Bukimbiri Subcounty		County: Bufumbira County		45,750
LCII: Iremera	kaihumure	KAIHUMURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650
LCII: Iremera	kisagara	KISAGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,590
LCII: Iremera	KISEKYE P.S.	KISEKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,490
LCII: Kagunga	KATERETERE P.S.	KATERETERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,370
LCII: Rugarama	birarara	BIRAARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,650
Total for LCIII: Nyabwishenya Subcounty		County: Bufumbira County		40,430
LCII: Nteko	MUKO	MUKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,750
LCII: Nyarutembe	NYARUTEMBE P.S.	NYARUTEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,950

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LCII: Nyarutembe	shunga	SHUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,730
Total for LCIII: Nyarusiza Subcounty		County: Bufumbira County		161,200
LCII: Gasovu	bikoro	BIKORO COMMUNITY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650
LCII: Gasovu	GASOVU P.S.	GASOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,510
LCII: Gasovu	mabungo	MABUNGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,030
LCII: Gitenderi	GITENDERI P.S.	GITENDERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,730
LCII: Gitenderi	rukongi	RUKONGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,750
LCII: Gitenderi	rurembwe	RUREMBWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,690
LCII: Mabungo	KABINDI MIXED P.S.	KABINDI MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,430
LCII: Mabungo	kabuhungiro	KABUHUNGIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,690
LCII: Mabungo	NYAGISENYI P.S.	NYAGISENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,210
LCII: Mabungo	nyakabaya	NYAKABAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,510
Total for LCIII: Nyundo Subcounty		County: Bufumbira County		87,380
LCII: Nyundo	bizenga	BIZENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,550
LCII: Nyundo	kashingye	KASHINGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,530
LCII: Nyundo	MUHANGA P.S.	MUHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,230
LCII: Nyundo	mukungu	MUKUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,670
LCII: Nyundo	MULEHE P.S.	MULEHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,130
LCII: Nyundo	nturo	NTURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,710

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LCII: Nyundo	RUGARAMBIRO	RUGARAMBIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,390
LCII: Remera	kason	KASONI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,170
Total for LCIII: Chahi Subcounty		County: Bufumbira County		141,400
LCII: Muganza	BUSAMBA P.S.	BUSAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,070
LCII: Muganza	MUGANZA P.S.	MUGANZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,450
LCII: Nyakabingo	BUHAYO P.S.	BUHAYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,230
LCII: Nyakabingo	KABUGA COMMUNITY SCHOOL	KABUGA COMMUNITY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,050
LCII: Nyakabingo	nyakabingo	NYAKABINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,310
LCII: Nyakabingo	RUTARE CHURCH SCHOOL	RUTARE CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,090
LCII: Rutare	chanika	CHANIKA "B"	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,590
LCII: Rutare	kabere	KABERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,430
LCII: Rutare	katarara	KATARARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,610
LCII: Rutare	RUKORO P.S.	RUKORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,570
Total for LCIII: Kirundo Subcounty		County: Bufumbira County		70,270
LCII: Kasharara	gisharu	GISHARU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,290
LCII: Kasharara	kirundo	KIRUNDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,890
LCII: Kibugu	KALEHE P.S.	KALEHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,390
LCII: Kibugu	kibugu	KIBUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450
LCII: Rutaka	rutaka	RUTAKA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,250
Total for LCIII: Missing Subcounty		County: Missing County		427,120

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LCII: Missing Parish	AKENGEYO	AKENGEYO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,690
LCII: Missing Parish	bikokora	BIKOKORA COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,890
LCII: Missing Parish	BUNAGANA P.S.	BUNAGANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,990
LCII: Missing Parish	CHAHAFI S.D.A	CHAHAFI S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,930
LCII: Missing Parish	GATETE P.S.	GATETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,050
LCII: Missing Parish	GIHARO P.S.	GIHARO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,090
LCII: Missing Parish	GITOVU P.S.	GITOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,390
LCII: Missing Parish	igabiro	IGABIRO COMMUNITY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,710
LCII: Missing Parish	IKAMIRO P.S.	IKAMIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,570
LCII: Missing Parish	iryaruvumba	IRYARUVUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,550
LCII: Missing Parish	kabami	KABAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,150
LCII: Missing Parish	KABINGO P.S	KABINGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,910
LCII: Missing Parish	kanyampiriko	KANYAMPIRIK O SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,550
LCII: Missing Parish	KARAGO P.S.	KARAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,190
LCII: Missing Parish	KASHAKA P.S.	KASHAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,350
LCII: Missing Parish	KASHENYI P.S.	KASHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,130
LCII: Missing Parish	kavumaga	KAVUMAGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,590
LCII: Missing Parish	kijuguta	KIJUGUTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,570

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LCII: Missing Parish	KINANIRA P.S.	KINANIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,530		
LCII: Missing Parish	mabuyemeru	MABUYEMERU S.D.A. INTER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,250		
LCII: Missing Parish	MWUMBA P.S.	MWUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,930		
LCII: Missing Parish	NOMBE P.S.	NOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,570		
LCII: Missing Parish	nteko	NTEKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,410		
LCII: Missing Parish	ntungamo	NTUNGAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,710		
LCII: Missing Parish	NYAMATSINDA P.S.	NYAMATSINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,110		
LCII: Missing Parish	nyamirembe	NYAMIREMBE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,250		
LCII: Missing Parish	nyarusunzu	Nyarusunzu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,350		
LCII: Missing Parish	nyundo	NYUNDO COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350		
LCII: Missing Parish	rubuguri	RUBUGURI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,650		
LCII: Missing Parish	rugandu	RUGANDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930		
LCII: Missing Parish	RUSHABARARA	RUSHABARARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,430		
LCII: Missing Parish	rutooma	RUTOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,270		
LCII: Missing Parish	rwabara	RWABARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,990		
LCII: Missing Parish	rwamashenyi	RWAMASHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,610		
LCII: Missing Parish	SANURIRO	SANURIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430		
LCII: Missing Parish	suma	Suma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,050		
312121 Non-Residential Buildings - Acquisition		0	0	851,790	0	851,790

VOTE: 866 Kisoro District

Total for LCIII: Kanaba Subcounty		County: Bufumbira County				851,790
LCII: Kagezi	Rugo	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			851,790
313235 Furniture and Fittings - Improvement		0	0	96,677	0	96,677
Total for LCIII: Mupaka Town Council		County: Bufumbira County				96,677
LCII: Central Ward	Mabuyemeru	Furniture and Fixtures - Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			96,677
Total Cost of Capitation (Primary)		11,459,954	1,822,460	948,494	0	14,230,908
Total Cost of Human Capital Development		11,459,954	1,822,460	948,494	0	14,230,908
Total Cost of Pre-Primary and Primary Education		11,459,954	1,822,460	948,494	0	14,230,908
Service Area 20 Secondary Education						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	802,540	0	0	802,540
Total for LCIII: Muramba Subcounty		County: Bufumbira County				98,400
LCII: Bunagana	MURAMBA SEED SSS	MURAMBA SEED SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			61,920
LCII: Gisozi	ST PETERS RWANZU SS	ST PETERS RWANZU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			36,480
Total for LCIII: Nyakabande Subcounty		County: Bufumbira County				53,180
LCII: Gasiza	ST. PAULS MUTOLERE SS	ST. PAULS MUTOLERE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			53,180
Total for LCIII: Nyakinama Subcounty		County: Bufumbira County				64,160
LCII: Chihe	NYAKINAMA SEED SCHOOL	NYAKINAMA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,160
Total for LCIII: Nyarubuye Subcounty		County: Bufumbira County				65,200
LCII: Karambi	IRYARUVUMBA H.S	IRYARUVUMBA H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			65,200
Total for LCIII: Kanaba Subcounty		County: Bufumbira County				129,920
LCII: Kagezi	KABAMI SSS	KABAMI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			105,440
LCII: Kagezi	KANABA SS	KANABA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			24,480

VOTE: 866 Kisoro District

Total for LCIII: Nyabwishenya Subcounty		County: Bufumbira County				181,680
LCII: Gasovu	KABINDI SS	KABINDI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			112,380
LCII: Gasovu	MWUMBA PROGRESSIVE SSS	MWUMBA PROGRESSIVE SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			69,300
Total for LCIII: Nyarusiza Subcounty		County: Bufumbira County				26,080
LCII: Gasovu	NYAMIREMBE SSS	NYAMIREMBE SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			26,080
Total for LCIII: Missing Subcounty		County: Missing County				183,920
LCII: Missing Parish	BUSANZA SSS	BUSANZA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			60,860
LCII: Missing Parish	CHAHI SEED SSS	CHAHI SEED SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			90,900
LCII: Missing Parish	MUHANGA SS	MUHANGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			32,160
Total Cost of Capitation (Secondary)		0	802,540	0	0	802,540
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		7,225,886	0	0	0	7,225,886
Total Cost of Secondary Education Services		7,225,886	0	0	0	7,225,886
Total Cost of Human Capital Development		7,225,886	802,540	0	0	8,028,426
Total Cost of Secondary Education		7,225,886	802,540	0	0	8,028,426
Service Area 30 Skills Development						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries		564,447	0	0	0	564,447
Total Cost of Tertiary Education Services		564,447	0	0	0	564,447
Key Service Area 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty		County: Missing County				167,921
LCII: Missing Parish	Kisoro Technical	KISORO TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			167,921
Total Cost of Capitation (Tertiary)		0	167,921	0	0	167,921
Total Cost of Human Capital Development		564,447	167,921	0	0	732,369

VOTE: 866 Kisoro District

Total Cost of Skills Development	564,447	167,921	0	0	732,369
Service Area 40 Education&Sports Management and Inspection					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	101,326	0	0	0	101,326
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	1,402	0	0	1,402
221009 Welfare and Entertainment	0	3,188	0	0	3,188
221011 Printing, Stationery, Photocopying and Binding	0	4,968	0	0	4,968
222001 Information and Communication Technology Services.	0	4,470	0	0	4,470
227001 Travel inland	0	106,600	0	0	106,600
227004 Fuel, Lubricants and Oils	0	25,900	0	0	25,900
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	101,326	164,528	0	0	265,854
Key Service Area 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	616,287	0	0	616,287
Total Cost of Assets and Facilities Management	0	616,287	0	0	616,287
Key Service Area 320038 Sports Development and Oversight					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	7,500	0	0	7,500
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Human Capital Development	101,326	830,815	0	0	932,141
Total Cost of Education&Sports Management and Inspection	101,326	830,815	0	0	932,141
Total Cost of Education	19,351,613	3,623,736	948,494	0	23,923,843

VOTE: 866 Kisoro District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,632,074	1,632,036
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	353,971	353,971
Locally Raised Revenues	11,738	11,700
Other Transfers from Central Government	256,365	256,365
Development Revenues	25,000	25,000
District Discretionary Equalisation Development Grant	25,000	25,000
Total Revenues Shares	1,657,074	1,657,036
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	353,971	353,971
Non Wage	1,278,103	1,278,065
Development Expenditure		
Domestic Development	25,000	25,000
External Financing	0	0
Total Expenditure	1,657,074	1,657,036

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

Service Area 10 Community Access Roads					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	353,971	0	0	0	353,971
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
211107 Boards, Committees and Council Allowances	0	10,800	0	0	10,800
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	4,000	0	0	4,000

VOTE: 866 Kisoro District

221009 Welfare and Entertainment	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	4,900	0	0	4,900
221012 Small Office Equipment	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	1,600	0	0	1,600
223005 Electricity	0	1,500	0	0	1,500
224010 Protective Gear	0	3,000	0	0	3,000
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	629,200	0	0	629,200
228001 Maintenance-Buildings and Structures	0	335,831	25,000	0	360,831
Total for LCIII: Nyarusiza Subcounty	County: Bufumbira County				25,000
LCII: Rukongi	Nkanda Bridge	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000
263402 Transfer to Other Government Units	0	135,534	0	0	135,534
Total for LCIII:	County:				97,902
LCII:	Transfer to bukimbiri sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,241		
LCII:	Transfer to Busanza Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,950		
LCII:	Transfer to Chahi Sub- county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,671		
LCII:	Transfer to Kanaba Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,168		
LCII:	Transfer to kirundo Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,254		
LCII:	Transfer to Muramba Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,981		
LCII:	Transfer to Murora Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,959		
LCII:	Transfer to Nyabwishenya Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,836		

VOTE: 866 Kisoro District

LCII:		Transfer to Nyakabnade Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,036	
LCII:		Transfer to Nyakinama Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,874	
LCII:		Transfer to Nyarubuye Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,912	
LCII:		Transfer to Nyarusiza Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,000	
LCII:		Transfer to Nyundo Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,019	
Total for LCIII: Rubuguri Town Council		County: Bufumbira County			37,632
LCII: Kashija Ward	Rubuguri Town Council	Transfers to thirteen sub-counties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632	
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	1,000
Total Cost of Infrastructure Development and Management		353,971	1,278,065	25,000	0
Total Cost of Integrated Transport Infrastructure And Services		353,971	1,278,065	25,000	0
Total Cost of Community Access Roads		353,971	1,278,065	25,000	0
Total Cost of Roads and Engineering		353,971	1,278,065	25,000	0

VOTE: 866 Kisoro District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	161,271	173,888
District Unconditional Grant Non-Wage	3,000	3,000
District Unconditional Grant Wage	60,000	60,000
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	88,271	100,888
Development Revenues	714,623	634,314
Programme Conditional Grant - Development	699,808	619,499
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	875,894	808,201
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	60,000	60,000
Non Wage	101,271	113,888
Development Expenditure		
Domestic Development	714,623	634,314
External Financing	0	0
Total Expenditure	875,894	808,201

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	60,000	0	0	0	60,000
221002 Workshops, Meetings and Seminars	0	56,271	0	0	56,271
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	7,500	0	0	7,500
224001 Medical Supplies and Services	0	304	800	0	1,104
Total for LCIII:	County:				800

VOTE: 866 Kisoro District

LCII:	Gisozi Parish	Drugs - First Aid Kit	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		800	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,576	0	6,576
Total for LCIII: Muramba Subcounty		County: Bufumbira County				6,576
LCII: Gisozi	Kisoro District	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		6,576	
225204 Monitoring and Supervision of capital work		0	7,000	23,840	0	30,840
Total for LCIII: Muramba Subcounty		County: Bufumbira County				23,840
LCII: Gisozi		Moinitoring and supervision of of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		23,840	
227001 Travel inland		0	11,304	0	0	11,304
227004 Fuel, Lubricants and Oils		0	23,109	0	0	23,109
228002 Maintenance-Transport Equipment		0	7,400	0	0	7,400
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	588,283	0	588,283
Total for LCIII: Murora Subcounty		County: Bufumbira County				38,488
LCII: Chibumba	chibumba	community rain water tank in murora Sub County.	Source: Programme Conditional Grant - Development		28,298	
LCII: Chibumba	Maregamo Primary School	institutional tank at Maregamo Primary School, Muorora Sub County.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,189	
Total for LCIII: Muramba Subcounty		County: Bufumbira County				204,685
LCII: Gisozi	Bukazi	extension of piped water to bukazi village in Muramba Sub County.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		195,185	
LCII: Gisozi	Kisoro District Water Office	Kisoro District water Office	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		9,500	
Total for LCIII: Nyakabande Subcounty		County: Bufumbira County				10,189
LCII: Rwingwe	Nyagakenke Primary School	Institutional rain water harvesting at Nyagakenke Primary School, Nyakabande Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,189	
Total for LCIII: Nyakinama Subcounty		County: Bufumbira County				28,298

VOTE: 866 Kisoro District

LCII: Chihe	Buturanya Village	Community rain water harvesting tank in Gikoro Village, Chihe Parish, Nyakinama S/C	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,298
Total for LCIII: Nyarubuye Subcounty		County: Bufumbira County		10,189
LCII: Karambi	Kinyababa Primary School	Institutional Rain Water Harvesting tank at Kinyababa Primary School in Nyarubuye S/C	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,189
Total for LCIII: Busanza Subcounty		County: Bufumbira County		38,488
LCII: Buhozi	Gihimbi Village	Construction of Communal Rain Water Harvesting Tank in Gihimbi Village, Busanza Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,298
LCII: Buhumbu	Ruseke PS	institutional tyank at Ruseke Primary School in Busanza Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,189
Total for LCIII: Kanaba Subcounty		County: Bufumbira County		93,653
LCII: Kagezi	rugarama	Retention payments for 2024/25 completed projects, and retention for 2025/26 FY planned for pipeline extension in in Rugarama Village in Kanaba S/C	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	65,354
LCII: Muhindura	Kanaba check point	4 Stance VIP Latrine at Kanaba check point in Kanaba Sub County.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,298
Total for LCIII: Bukimbiri Subcounty		County: Bufumbira County		28,298
LCII: Kagunga	Birara Village	Community rain water harvesting tank for Rugarama A Ngozi Group in Birara Village in Kagunga Parish, Bukimbiri Sub County.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,298
Total for LCIII: Nyabwishenya Subcounty		County: Bufumbira County		10,189
LCII: Nteko	Bikokora Primary School	Institutional rain water tank at Bikokora Primary School in Nyabwishenya Sub County.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,189

VOTE: 866 Kisoro District

Total for LCIII: Nyarusiza Subcounty		County: Bufumbira County			28,298	
LCII: Gitenderi	Mataba Village	Community rain water harvesting tank in Mataba Village, Nyarusiza Sub County.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		28,298	
Total for LCIII: Nyundo Subcounty		County: Bufumbira County			10,189	
LCII: Nyundo	Kasoni Primary School	Institutional tank at Kasoni Primary School in Nyundo Sub County.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,189	
Total for LCIII: Chahi Subcounty		County: Bufumbira County			37,018	
LCII: Nyakabingo	BUHAYO	institutional tank at Buhayo Primary School in Chahi Sub County.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		8,719	
LCII: Rutare	Nyamigenda Village	Community rain water harvesting tank in Nyamigenda Village, Chahi Sub County.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		28,298	
Total for LCIII: Kirundo Subcounty		County: Bufumbira County			38,488	
LCII: Kasharara	Kirundo Primary School	Institutional Rain Water Harvesting tank at Kirundo Primary School in Kirundo Sub County.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,189	
LCII: Kibugu	Nyabiccence Village	Community rain water harvesting tank in Nyabiccence in Rubuguri Parish.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		28,298	
Total for LCIII: South Div (Physical)		County: Kisoro Municipal Council (Physical)			11,812	
LCII: Busamba ward (Physical)	district head office	water quality testing	Source: Programme Conditional Grant - Development		8,500	
LCII: Busamba ward (Physical)	Kisoro District Water Office	Kisoro District water Office	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,312	
312421 Research and Development - Acquisition		0	0	14,815	0	14,815
Total for LCIII: Nyarusiza Subcounty		County: Bufumbira County			14,815	
LCII: Gasovu	Bushoka and Kaziba Villages	Research and Development - Training	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815	
Total Cost of Integrated Catchment based Infrastructure		60,000	113,888	634,314	0	808,201
Total Cost of Human Capital Development		60,000	113,888	634,314	0	808,201
Total Cost of Rural Water Supply and Sanitation		60,000	113,888	634,314	0	808,201
Total Cost of Water		60,000	113,888	634,314	0	808,201

VOTE: 866 Kisoro District

VOTE: 866 Kisoro District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	439,196	504,879
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	380,000	380,000
Locally Raised Revenues	8,000	10,000
Programme Conditional Grant - Non Wage Recurrent	41,196	104,879
Development Revenues	819,023	11,000
District Discretionary Equalisation Development Grant	11,000	11,000
External Financing	308,023	0
Other Transfers from Central Government	500,000	0
Total Revenues Shares	1,258,219	515,879
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	380,000	380,000
Non Wage	59,196	124,879
Development Expenditure		
Domestic Development	511,000	11,000
External Financing	308,023	0
Total Expenditure	1,258,219	515,879

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

Service Area 10 Natural Resources Management					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety	0	2,000	0	0	2,000
Key Service Area 000040 Inventory Management					
227001 Travel inland	0	2,000	0	0	2,000
342111 Land - Acquisition	0	0	11,000	0	11,000

VOTE: 866 Kisoro District

Total for LCIII:		County:	8,000		
LCII:	Bugana T/C	Land Acquisition - Source: District Discretionary Equalisation Land Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
LCII:	Nyabwishenya S/C	Land Acquisition - Source: District Discretionary Equalisation Land Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
Total for LCIII: Nyanamo Town Council		County: Bufumbira County	3,000		
LCII: Kigyeyo Ward	Nyanamo T/C	Land Acquisition - Source: District Discretionary Equalisation Land Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
Total Cost of Inventory Management		0	2,000	11,000	0
Key Service Area 000062 Waste management					
221011 Printing, Stationery, Photocopying and Binding		0	20	0	0
Total Cost of Waste management		0	20	0	0
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars		0	5,000	0	0
227001 Travel inland		0	8,000	0	0
227004 Fuel, Lubricants and Oils		0	2,498	0	0
Total Cost of Climate Change Mitigation		0	15,498	0	0
Key Service Area 140021 Ecosystems Restoration and Protection					
211101 General Staff Salaries		380,000	0	0	0
221002 Workshops, Meetings and Seminars		0	10,000	0	0
224003 Agricultural Supplies and Services		0	9,392	0	0
227001 Travel inland		0	16,000	0	0
227004 Fuel, Lubricants and Oils		0	4,000	0	0
Total Cost of Ecosystems Restoration and Protection		380,000	39,392	0	0
Key Service Area 140022 Integrated Catchment based Infrastructure					
221011 Printing, Stationery, Photocopying and Binding		0	10	0	0
Total Cost of Integrated Catchment based Infrastructure		0	10	0	0
Key Service Area 560007 Regulation and Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,860	0	0
221002 Workshops, Meetings and Seminars		0	21,544	0	0
221008 Information and Communication Technology Supplies.		0	1,500	0	0
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0
221016 Systems Recurrent costs		0	1,000	0	0

VOTE: 866 Kisoro District

227001 Travel inland	0	19,522	0	0	19,522
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Regulation and Compliance	0	60,426	0	0	60,426
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	380,000	119,346	11,000	0	510,346
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	2,648	0	0	2,648
227001 Travel inland	0	2,785	0	0	2,785
Total Cost of Physical Planning	0	5,433	0	0	5,433
Total Cost of Sustainable Urbanisation And Housing	0	5,433	0	0	5,433
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Total Cost of Human Capital Development	0	100	0	0	100
Total Cost of Natural Resources Management	380,000	124,879	11,000	0	515,879
Total Cost of Natural Resources	380,000	124,879	11,000	0	515,879

VOTE: 866 Kisoro District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	374,947	435,691
Programme Conditional Grant - Non Wage Recurrent	62,226	0
District Unconditional Grant Non-Wage	12,721	17,721
District Unconditional Grant Wage	200,000	210,000
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	90,000	90,000
Programme Conditional Grant - Non Wage Recurrent	0	107,970
Total Revenues Shares	374,947	435,691
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	200,000	210,000
Non Wage	174,947	225,691
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	374,947	435,691

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	210,000	0	0	0	210,000
Total Cost of Capacity Strengthening	210,000	0	0	0	210,000
Total Cost of Human Capital Development	210,000	0	0	0	210,000
Total Cost of Community Mobilisation	210,000	0	0	0	210,000

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					

VOTE: 866 Kisoro District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Gender Mainstreaming services	0	10,000	0	0	10,000
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	744	0	0	744
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	35,000	0	0	35,000
Total Cost of Inspection and Monitoring	0	60,744	0	0	60,744
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	37,200	0	0	37,200
221008 Information and Communication Technology Supplies.	0	9,960	0	0	9,960
221011 Printing, Stationery, Photocopying and Binding	0	1,287	0	0	1,287
221012 Small Office Equipment	0	1,500	0	0	1,500
Total Cost of Capacity Strengthening	0	54,947	0	0	54,947
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Support to special interest Groups	0	100,000	0	0	100,000
Total Cost of Human Capital Development	0	225,691	0	0	225,691
Total Cost of Empowerment and Mindset Change	0	225,691	0	0	225,691
Total Cost of Community Based Services	210,000	225,691	0	0	435,691

VOTE: 866 Kisoro District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	149,010	166,685
District Unconditional Grant Non-Wage	63,156	70,685
District Unconditional Grant Wage	70,000	60,000
Locally Raised Revenues	15,854	36,000
Development Revenues	83,599	200,000
District Discretionary Equalisation Development Grant	63,599	200,000
Locally Raised Revenues	20,000	0
Total Revenues Shares	232,609	366,685
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	70,000	60,000
Non Wage	79,010	106,685
Development Expenditure		
Domestic Development	83,599	200,000
External Financing	0	0
Total Expenditure	232,609	366,685

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

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
225202 Environment Impact Assessment for Capital Works	0	0	25,000	0	25,000
Total for LCIII: South Div (Physical)	County: Kisoro Municipal Council (Physical)				25,000
LCII: Busamba ward (Physical)	planning deptament	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,000
Total Cost of Climate Change Mitigation	0	0	25,000	0	25,000
Key Service Area 000090 Climate Change Adaptation					
225202 Environment Impact Assessment for Capital Works	0	0	25,000	0	25,000

VOTE: 866 Kisoro District

Total for LCIII: South Div (Physical)		County: Kisoro Municipal Council (Physical)			25,000
LCII: Busamba ward (Physical)	district planning department	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,000
Total Cost of Climate Change Adaptation		0	0	25,000	0
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	50,000	0
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars		0	1,000	0	0
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0
Total Cost of Human Capital Development		0	1,000	0	0
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries		60,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,000	0	0
221002 Workshops, Meetings and Seminars		0	18,471	0	0
221008 Information and Communication Technology Supplies.		0	5,529	0	0
221009 Welfare and Entertainment		0	2,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0
221012 Small Office Equipment		0	2,196	0	0
221016 Systems Recurrent costs		0	20,000	0	0
222001 Information and Communication Technology Services.		0	3,960	0	0
227004 Fuel, Lubricants and Oils		0	11,529	0	0
Total Cost of Planning and Budgeting services		60,000	75,685	0	0
Key Service Area 000023 Inspection and Monitoring					
225202 Environment Impact Assessment for Capital Works		0	0	10,000	0
Total for LCIII: South Div (Physical)		County: Kisoro Municipal Council (Physical)			10,000
LCII: Busamba ward (Physical)	District head office	Environmental Impact Assessment - Impact Assessment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000	0
Total for LCIII: South Div (Physical)		County: Kisoro Municipal Council (Physical)			10,000

VOTE: 866 Kisoro District

LCII: Busamba ward (Physical)	Kisoro district head office	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
225204 Monitoring and Supervision of capital work		0	0	130,000	0	130,000
Total for LCIII: South Div (Physical)		County: Kisoro Municipal Council (Physical)				130,000
LCII: Busamba ward (Physical)	planning department	monitoring of DDEG projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			130,000
Total Cost of Inspection and Monitoring		0	0	150,000	0	150,000
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
227001 Travel inland		0	25,000	0	0	25,000
Total Cost of Data Management and Dissemination		0	30,000	0	0	30,000
Total Cost of Development Plan Implementation		60,000	105,685	150,000	0	315,685
Total Cost of Planning and Statistics		60,000	106,685	200,000	0	366,685
Total Cost of Planning		60,000	106,685	200,000	0	366,685

VOTE: 866 Kisoro District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	77,186	156,186
District Unconditional Grant Non-Wage	13,000	83,000
District Unconditional Grant Wage	43,186	43,186
Locally Raised Revenues	21,000	30,000
Total Revenues Shares	77,186	156,186
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	43,186	43,186
Non Wage	34,000	113,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	77,186	156,186

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	43,186	0	0	0	43,186
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	97,000	0	0	97,000
Total Cost of Audit and Risk Management	43,186	113,000	0	0	156,186
Total Cost of Governance And Security	43,186	113,000	0	0	156,186
Total Cost of Compliance	43,186	113,000	0	0	156,186
Total Cost of Internal Audit	43,186	113,000	0	0	156,186

VOTE: 866 Kisoro District

VOTE: 866 Kisoro District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	78,900	153,081
Programme Conditional Grant - Non Wage Recurrent	17,601	75,305
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	48,981	58,981
Locally Raised Revenues	4,000	4,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	10,000
Programme Conditional Grant - Development	6,477	0
District Discretionary Equalisation Development Grant	0	10,000
Total Revenues Shares	85,377	163,081
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	48,981	58,981
Non Wage	29,919	94,100
Development Expenditure		
Domestic Development	6,477	10,000
External Financing	0	0
Total Expenditure	85,377	163,081

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,000	0	0	10,000
312139 Other Structures - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Nyakinama Subcounty	County: Bufumbira County				10,000
LCII: Chihe	mutanda island	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000

VOTE: 866 Kisoro District

Total Cost of Tourism Investment, Promotion and Marketing	0	10,000	10,000	0	20,000
Total Cost of Tourism Development	0	10,000	10,000	0	20,000
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221001 Advertising and Public Relations	0	7,200	0	0	7,200
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	5,219	0	0	5,219
228002 Maintenance-Transport Equipment	0	5,500	0	0	5,500
Total Cost of Domestic Promotion	0	29,919	0	0	29,919
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	58,981	0	0	0	58,981
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	22,357	0	0	22,357
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Trade Development	58,981	41,357	0	0	100,338
Total Cost of Private Sector Development	58,981	71,275	0	0	130,256
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,294	0	0	1,294
Total Cost of HIV/AIDS Mainstreaming	0	1,294	0	0	1,294
Total Cost of Human Capital Development	0	1,294	0	0	1,294
Total Cost of Commercial Services	58,981	82,570	10,000	0	151,551
Service Area 20 Value Chain Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	7,530	0	0	7,530
Total Cost of Marketing and value addition	0	11,530	0	0	11,530

VOTE: 866 Kisoro District

Total Cost of Private Sector Development	0	11,530	0	0	11,530
Total Cost of Value Chain Services	0	11,530	0	0	11,530
Total Cost of Trade, Industry and Local Development	58,981	94,100	10,000	0	163,081