

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 Approved 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	49,038,749
o/w Higher Local Government	50,018,486	49,038,749
o/w Lower Local Government	0	0
Other Government Transfers	881,365	1,265,546
o/w Higher Local Government	881,365	1,265,546
o/w Lower Local Government	0	0
External Financing	1,924,766	2,193,721
o/w Higher Local Government	1,924,766	2,193,721
o/w Lower Local Government	0	0
Grand Total	58,070,242	60,101,172
o/w Higher Local Government	57,352,011	59,061,023
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 Approved Budget
<b>Locally Raised Revenues</b>	<b>936,260</b>	<b>1,210,928</b>
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	16,600
Inspection Fees	0	30,000
Land Fees	69,000	53,400
Liquor licenses	23,000	50,000
Local Hotel Tax	100,000	80,000
Local Services Tax-Payable By Individuals	300,000	420,000
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
<b>Discretionary Government Transfers</b>	<b>4,309,365</b>	<b>6,392,227</b>
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
<b>Conditional Government Transfers</b>	<b>50,018,486</b>	<b>49,038,749</b>
Programme Conditional Grant - Non Wage Recurrent	14,471,212	12,723,683
Programme Conditional Grant - Development	2,293,000	2,104,845
Programme Conditional Grant - Wage Recurrent	33,039,459	33,995,406
Transitional Conditional Grant - Development	214,815	214,815
<b>Other Government Transfers</b>	<b>881,365</b>	<b>1,265,546</b>
GROW Project	0	30,000
Physical Planning	0	20,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Support to PLE (UNEB)	35,000	40,000
Uganda Climate Smart Agricultural Transformation Project	0	223,061
Uganda Road Fund (URF)	256,365	256,365
Uganda Wildlife Authority (UWA)	500,000	636,121
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000
Youth Livelihood Programme (YLP)	60,000	30,000
<b>External Financing</b>	<b>1,924,766</b>	<b>2,193,721</b>
Cordaid-Uganda	272,915	483,721
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	600,000
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
<b>Total Revenues Shares</b>	<b>58,070,242</b>	<b>60,101,172</b>

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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
<b>Agro-Industrialization</b>	<b>2,133,158</b>	<b>64,000</b>	<b>223,061</b>	<b>0</b>	<b>2,547,961</b>
o/w: Wage:	1,304,954	0	0	0	1,304,954
Non-Wage Recurrent:	509,121	4,000	223,061	0	736,181
Development:	319,084	60,000	0	127,742	506,826
<b>Tourism Development</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
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
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>537,061</b>	<b>13,294</b>	<b>636,121</b>	<b>0</b>	<b>1,525,770</b>
o/w: Wage:	380,000	0	0	0	380,000
Non-Wage Recurrent:	122,951	13,294	636,121	0	772,366
Development:	34,110	0	0	339,294	373,404
<b>Private Sector Development</b>	<b>137,787</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>141,787</b>
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
<b>Integrated Transport Infrastructure And Services</b>	<b>1,388,971</b>	<b>15,738</b>	<b>256,365</b>	<b>0</b>	<b>1,661,074</b>
o/w: Wage:	353,971	0	0	0	353,971
Non-Wage Recurrent:	1,005,000	15,738	256,365	0	1,277,103
Development:	30,000	0	0	0	30,000
<b>Sustainable Urbanisation And Housing</b>	<b>3,648</b>	<b>1,785</b>	<b>20,000</b>	<b>0</b>	<b>25,433</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,648	1,785	20,000	0	25,433
Development:	0	0	0	0	0
<b>Digital Transformation</b>	<b>14,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,000	3,000	0	0	13,000
Development:	4,000	0	0	0	4,000
<b>Human Capital Development</b>	<b>41,110,593</b>	<b>67,100</b>	<b>130,000</b>	<b>0</b>	<b>42,807,693</b>

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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:	33,069,779	0	0	0	33,069,779
Non-Wage Recurrent:	5,849,217	67,100	130,000	0	6,046,317
Development:	2,191,598	0	0	1,500,000	3,691,598
<b>Public Sector Transformation</b>	<b>1,075,385</b>	<b>52,788</b>	<b>0</b>	<b>0</b>	<b>1,128,172</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	607,352	47,788	0	0	655,139
Development:	468,033	5,000	0	0	473,033
<b>Governance And Security</b>	<b>2,684,870</b>	<b>744,159</b>	<b>0</b>	<b>0</b>	<b>3,655,714</b>
o/w: Wage:	2,112,739	0	0	0	2,112,739
Non-Wage Recurrent:	194,023	709,159	0	0	903,182
Development:	378,108	35,000	0	226,685	639,793
<b>Regional Balanced Development</b>	<b>6,008,819</b>	<b>153,210</b>	<b>0</b>	<b>0</b>	<b>6,162,029</b>
o/w: Wage:	331,336	0	0	0	331,336
Non-Wage Recurrent:	5,639,483	153,210	0	0	5,792,693
Development:	38,000	0	0	0	38,000
<b>Development Plan Implementation</b>	<b>316,685</b>	<b>91,854</b>	<b>0</b>	<b>0</b>	<b>408,539</b>
o/w: Wage:	67,000	0	0	0	67,000
Non-Wage Recurrent:	99,685	91,854	0	0	191,539
Development:	150,000	0	0	0	150,000
<b>Grand Total</b>	<b>55,430,976</b>	<b>1,210,928</b>	<b>1,265,546</b>	<b>2,193,721</b>	<b>60,101,172</b>
<b>Grand Total Wage</b>	<b>37,678,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,678,759</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>14,129,285</b>	<b>1,110,928</b>	<b>1,265,546</b>	<b>0</b>	<b>16,505,759</b>
<b>Grand Total Development</b>	<b>3,622,933</b>	<b>100,000</b>	<b>0</b>	<b>2,193,721</b>	<b>5,916,654</b>

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>9,962,626</b>	<b>9,584,504</b>
o/w Higher Local Government	9,244,395	8,544,355
o/w Lower Local Government	718,231	1,040,149
<b>Finance</b>	<b>428,469</b>	<b>489,634</b>
o/w Higher Local Government	428,469	489,634
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>879,810</b>	<b>918,676</b>
o/w Higher Local Government	879,810	918,676
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,771,482</b>	<b>2,549,961</b>
o/w Higher Local Government	2,771,482	2,549,961
o/w Lower Local Government	0	0
<b>Health</b>	<b>16,850,001</b>	<b>17,166,200</b>
o/w Higher Local Government	16,850,001	17,166,200
o/w Lower Local Government	0	0
<b>Education</b>	<b>22,616,548</b>	<b>23,932,166</b>
o/w Higher Local Government	22,616,548	23,932,166
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,657,074</b>	<b>1,666,074</b>
o/w Higher Local Government	1,657,074	1,666,074
o/w Lower Local Government	0	0
<b>Water</b>	<b>875,894</b>	<b>876,201</b>
o/w Higher Local Government	875,894	876,201
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>1,258,219</b>	<b>1,515,044</b>
o/w Higher Local Government	1,258,219	1,515,044
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>374,947</b>	<b>740,691</b>
o/w Higher Local Government	374,947	740,691
o/w Lower Local Government	0	0
<b>Planning</b>	<b>232,609</b>	<b>342,754</b>
o/w Higher Local Government	232,609	342,754
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>77,186</b>	<b>156,186</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	77,186	156,186
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>85,377</b>	<b>163,081</b>
o/w Higher Local Government	85,377	163,081
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>58,070,242</b>	<b>60,101,172</b>
<b>o/w Higher Local Government</b>	<b>57,352,011</b>	<b>59,061,023</b>
o/w: Wage:	35,523,640	37,678,759
Non-Wage Recurrent:	16,402,544	15,952,557
Domestic Devt:	3,501,061	3,235,985
External Financing:	1,924,766	2,193,721
<b>o/w Lower Local Government</b>	<b>718,231</b>	<b>1,040,149</b>
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,238,185	8,430,764
District Unconditional Grant Non-Wage	115,753	125,753
District Unconditional Grant Wage	717,747	1,801,919
Locally Raised Revenues	457,000	682,668
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	1,153,740
Transitional Conditional Grant - Development	0	200,000
District Discretionary Equalisation Development Grant	148,396	200,107
External Financing	304,754	226,685
Locally Raised Revenues	0	40,000
Multi-Sectoral Transfers to LLGs _Gou	271,290	486,947
Total Revenues Shares	9,962,626	9,584,504
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	717,747	1,801,919
Non Wage	8,520,439	6,628,845
Development Expenditure		
Domestic Development	419,687	927,055
External Financing	304,754	226,685
Total Expenditure	9,962,626	9,584,504

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					



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221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Programme 11 Digital Transformation</b>					
<b>Key Service Area 300010 Innovation Fund Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
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
227001 Travel inland	0	3,000	0	0	3,000
312221 Light ICT hardware - Acquisition	0	0	4,000	0	4,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,000</b>
LCII:	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
<b>Total Cost of Innovation Fund Management</b>	<b>0</b>	<b>13,000</b>	<b>4,000</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>13,000</b>	<b>4,000</b>	<b>0</b>	<b>17,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,117	0	0	2,117
223001 Property Management Expenses	0	1,400	0	0	1,400
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>6,517</b>	<b>0</b>	<b>0</b>	<b>6,517</b>
<b>Key Service Area 000008 Records Management</b>					
221002 Workshops, Meetings and Seminars	0	0	3,000	0	3,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,000</b>

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LCII:	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Locally Raised Revenues				3,000
221008 Information and Communication Technology Supplies.	0	4,700	0	0		4,700
221011 Printing, Stationery, Photocopying and Binding	0	3,442	0	0		3,442
222002 Postage and Courier	0	200	0	0		200
227001 Travel inland	0	6,800	0	0		6,800
<b>Total Cost of Records Management</b>	<b>0</b>	<b>15,142</b>	<b>3,000</b>	<b>0</b>		<b>18,142</b>
<b>Key Service Area 000011 Communication and Public Relations</b>						
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0		1,200
221012 Small Office Equipment	0	5,000	0	0		5,000
227001 Travel inland	0	4,800	0	0		4,800
312221 Light ICT hardware - Acquisition	0	0	2,000	0		2,000
<b>Total for LCIII: South Div (Physical)</b>	<b>County: Kisoro Municipal Council (Physical)</b>					<b>2,000</b>
LCII: Busamba ward (Physical)	Light ICT Hardware - Cameras	Source: Locally Raised Revenues				2,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>11,000</b>	<b>2,000</b>	<b>0</b>		<b>13,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>32,659</b>	<b>5,000</b>	<b>0</b>		<b>37,659</b>
<b>Programme 16 Governance And Security</b>						
<b>Key Service Area 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	1,801,919	0	0	0		1,801,919
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	0	0		8,500
221007 Books, Periodicals & Newspapers	0	3,000	0	0		3,000
221008 Information and Communication Technology Supplies.	0	2,000	0	5,000		7,000
<b>Total for LCIII: South Div (Physical)</b>	<b>County: Kisoro Municipal Council (Physical)</b>					<b>5,000</b>
LCII: Busamba ward (Physical)	ICT - Printers	Source: External Financing 681-Cordaid-Uganda				5,000
221009 Welfare and Entertainment	0	8,000	0	0		8,000

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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	28,000	10,000	0	38,000
<b>Total for LCIII: South Div (Physical)</b>	<b>County: Kisoro Municipal Council (Physical)</b>				<b>10,000</b>
LCII: Busamba ward (Physical)	Consultancy - Legal Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
225204 Monitoring and Supervision of capital work	0	15,000	0	219,285	234,285
<b>Total for LCIII: South Div (Physical)</b>	<b>County: Kisoro Municipal Council (Physical)</b>				<b>219,285</b>
LCII: Busamba ward (Physical)	CORDINATING UNCHR ACTIVITIES	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			210,000
LCII: Busamba ward (Physical)	CORDINATING AGRIP PROJECT	Source: External Financing 681-Cordaid-Uganda			9,285
227001 Travel inland	0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228001 Maintenance-Buildings and Structures	0	3,800	0	0	3,800
228002 Maintenance-Transport Equipment	0	6,000	8,000	0	14,000
<b>Total for LCIII: South Div (Physical)</b>	<b>County: Kisoro Municipal Council (Physical)</b>				<b>8,000</b>
LCII: Busamba ward (Physical)	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Locally Raised Revenues			8,000
263402 Transfer to Other Government Units	0	542,682	200,000	0	742,682
<b>Total for LCIII:</b>	<b>County:</b>				<b>200,000</b>
LCII:	TRANSFER TO CHANIKA	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			200,000
<b>Total for LCIII: Muramba Subcounty</b>	<b>County: Bufumbira County</b>				<b>542,682</b>
LCII: Soko	all llgs	LRR TO LLGs	Source: Locally Raised Revenues		542,682
312121 Non-Residential Buildings - Acquisition	0	0	112,107	0	112,107
<b>Total for LCIII: South Div (Physical)</b>	<b>County: Kisoro Municipal Council (Physical)</b>				<b>112,107</b>

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LCII: Busamba ward (Physical)	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	112,107		
312221 Light ICT hardware - Acquisition	0	0	36,000	0	36,000
<b>Total for LCIII: South Div (Physical)</b>	<b>County: Kisoro Municipal Council (Physical)</b>				<b>36,000</b>
LCII: Busamba ward (Physical)	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	36,000		
312235 Furniture and Fittings - Acquisition	0	0	27,000	0	27,000
<b>Total for LCIII: South Div (Physical)</b>	<b>County: Kisoro Municipal Council (Physical)</b>				<b>27,000</b>
LCII: Busamba ward (Physical)	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues	27,000		
313235 Furniture and Fittings - Improvement	0	0	0	2,400	2,400
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,400</b>
LCII:	Furniture and Fixtures Assorted Furniture	Source: External Financing 681-Cordaid-Uganda	2,400		
<b>Total Cost of Administrative and Support Services</b>	<b>1,801,919</b>	<b>720,912</b>	<b>393,107</b>	<b>226,685</b>	<b>3,142,623</b>
<b>Total Cost of Governance And Security</b>	<b>1,801,919</b>	<b>720,912</b>	<b>393,107</b>	<b>226,685</b>	<b>3,142,623</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500
221002 Workshops, Meetings and Seminars	0	1,000	38,000	0	39,000
<b>Total for LCIII: South Div (Physical)</b>	<b>County: Kisoro Municipal Council (Physical)</b>				<b>38,000</b>
LCII: Busamba ward (Physical)	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	38,000		
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
273104 Pension	0	2,417,285	0	0	2,417,285
273105 Gratuity	0	2,849,937	0	0	2,849,937
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>5,304,573</b>	<b>38,000</b>	<b>0</b>	<b>5,342,573</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>5,304,573</b>	<b>38,000</b>	<b>0</b>	<b>5,342,573</b>

# VOTE: 866 Kisoro District

<b>Total Cost of Administration and Management</b>	<b>1,801,919</b>	<b>6,075,644</b>	<b>440,107</b>	<b>226,685</b>	<b>8,544,355</b>
<b>Total Cost of Administration</b>	<b>1,801,919</b>	<b>6,075,644</b>	<b>440,107</b>	<b>226,685</b>	<b>8,544,355</b>

**Subcounty / Town Council / Division: 236642 Murora Subcounty**

**Service Area 10 Administration and Management**

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

**Subcounty / Town Council / Division: 236643 Muramba Subcounty**

**Service Area 10 Administration and Management**

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

**Subcounty / Town Council / Division: 236644 Nyakabande Subcounty**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	32,736	44,165	0	76,902

# VOTE: 866 Kisoro District

<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>32,736</b>	<b>44,165</b>	<b>0</b>	<b>76,902</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>32,736</b>	<b>44,165</b>	<b>0</b>	<b>76,902</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,736</b>	<b>44,165</b>	<b>0</b>	<b>76,902</b>
<b>Total Cost of 236644 Nyakabande Subcounty</b>	<b>0</b>	<b>32,736</b>	<b>44,165</b>	<b>0</b>	<b>76,902</b>

## Subcounty / Town Council / Division: 236645 Nyakinama Subcounty

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 236646 Nyarubuye Subcounty

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 236647 Busanza Subcounty

### Service Area 10 Administration and Management

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

# VOTE: 866 Kisoro District

<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>17,985</b>	<b>23,343</b>	<b>0</b>	<b>41,328</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>17,985</b>	<b>23,343</b>	<b>0</b>	<b>41,328</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,985</b>	<b>23,343</b>	<b>0</b>	<b>41,328</b>
<b>Total Cost of 236647 Busanza Subcounty</b>	<b>0</b>	<b>17,985</b>	<b>23,343</b>	<b>0</b>	<b>41,328</b>

## Subcounty / Town Council / Division: 236648 Kanaba Subcounty

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 236649 Bukimbiri Subcounty

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 236650 Nyabwishenya Subcounty

### Service Area 10 Administration and Management

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

# VOTE: 866 Kisoro District

<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>12,931</b>	<b>16,210</b>	<b>0</b>	<b>29,141</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>12,931</b>	<b>16,210</b>	<b>0</b>	<b>29,141</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,931</b>	<b>16,210</b>	<b>0</b>	<b>29,141</b>
<b>Total Cost of 236650 Nyabwishenya Subcounty</b>	<b>0</b>	<b>12,931</b>	<b>16,210</b>	<b>0</b>	<b>29,141</b>

## Subcounty / Town Council / Division: 236651 Nyarusiza Subcounty

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 236652 Nyundo Subcounty

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 236653 Chahi Subcounty

### Service Area 10 Administration and Management

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



# VOTE: 866 Kisoro District

<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>19,077</b>	<b>24,886</b>	<b>0</b>	<b>43,963</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>19,077</b>	<b>24,886</b>	<b>0</b>	<b>43,963</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,077</b>	<b>24,886</b>	<b>0</b>	<b>43,963</b>
<b>Total Cost of 236653 Chahi Subcounty</b>	<b>0</b>	<b>19,077</b>	<b>24,886</b>	<b>0</b>	<b>43,963</b>

## Subcounty / Town Council / Division: 236654 Kirundo Subcounty

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 257541 Rubuguri Town Council

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 273494 Bunagana Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	34,954	14,893	0	49,846

# VOTE: 866 Kisoro District

<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>34,954</b>	<b>14,893</b>	<b>0</b>	<b>49,846</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>34,954</b>	<b>14,893</b>	<b>0</b>	<b>49,846</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>34,954</b>	<b>14,893</b>	<b>0</b>	<b>49,846</b>
<b>Total Cost of 273494 Bunagana Town Council</b>	<b>0</b>	<b>34,954</b>	<b>14,893</b>	<b>0</b>	<b>49,846</b>

## Subcounty / Town Council / Division: 273495 Chahafi Town Council

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 273496 Chyanika Town Council

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 273497 Mupaka Town Council

### Service Area 10 Administration and Management

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	29,074	12,215	0	41,289

# VOTE: 866 Kisoro District

<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>29,074</b>	<b>12,215</b>	<b>0</b>	<b>41,289</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>29,074</b>	<b>12,215</b>	<b>0</b>	<b>41,289</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,074</b>	<b>12,215</b>	<b>0</b>	<b>41,289</b>
<b>Total Cost of 273497 Mupaka Town Council</b>	<b>0</b>	<b>29,074</b>	<b>12,215</b>	<b>0</b>	<b>41,289</b>

## Subcounty / Town Council / Division: 273498 Nkuringo Town Council

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 273499 Nyanamo Town Council

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 273977 Rukundo Town Council

### Service Area 10 Administration and Management

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	25,578	10,622	0	36,200

VOTE: 866 Kisoro District

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	428,469	489,634
District Unconditional Grant Non-Wage	75,835	81,000
District Unconditional Grant Wage	237,634	267,634
Locally Raised Revenues	115,000	141,000
Total Revenues Shares	428,469	489,634
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	237,634	267,634
Non Wage	190,835	222,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	428,469	489,634

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
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	267,634	0	0	0	267,634
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	12,000	0	0	12,000

# VOTE: 866 Kisoro District

227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Management of Government Accounts</b>	<b>267,634</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>323,634</b>
<b>Total Cost of Governance And Security</b>	<b>267,634</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>323,634</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
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
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
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
<b>Total for LCIII: Murora Subcounty</b>	<b>County: Bufumbira County</b>				<b>14,000</b>
LCII: Karago	Transfers to LLGs	Source: Locally Raised Revenues			14,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>					
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

VOTE: 866 Kisoro District

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
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)	267,634	222,000	0	0	489,634
Total Cost of Finance	267,634	222,000	0	0	489,634

VOTE: 866 Kisoro District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	805,424	873,424
District Unconditional Grant Non-Wage	418,020	421,020
District Unconditional Grant Wage	271,336	331,336
Locally Raised Revenues	116,068	121,068
Development Revenues	74,386	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Locally Raised Revenues	29,134	0
Total Revenues Shares	879,810	918,676
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	271,336	331,336
Non Wage	534,088	542,088
Development Expenditure		
Domestic Development	74,386	45,252
External Financing	0	0
Total Expenditure	879,810	918,676

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	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
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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>783</b>	<b>0</b>	<b>0</b>	<b>783</b>
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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>783</b>	<b>0</b>	<b>0</b>	<b>783</b>
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## Programme 14 Public Sector Transformation

### Key Service Area 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,339	0	0	8,339
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221001 Advertising and Public Relations	0	4,000	0	0	4,000
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221002 Workshops, Meetings and Seminars	0	1,814	0	0	1,814
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221007 Books, Periodicals & Newspapers	0	756	0	0	756
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221008 Information and Communication Technology Supplies.	0	5,551	0	0	5,551
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221011 Printing, Stationery, Photocopying and Binding	0	4,449	0	0	4,449
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222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
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227001 Travel inland	0	16,606	0	0	16,606
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<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>43,015</b>	<b>0</b>	<b>0</b>	<b>43,015</b>
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### Key Service Area 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
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221001 Advertising and Public Relations	0	5,500	5,000	0	10,500
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<b>Total for LCIII: South Div (Physical)</b>			<b>County: Kisoro Municipal Council (Physical)</b>		<b>5,000</b>
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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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<b>Total for LCIII: South Div (Physical)</b>			<b>County: Kisoro Municipal Council (Physical)</b>		<b>15,000</b>
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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
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221011 Printing, Stationery, Photocopying and Binding	0	3,228	0	0	3,228
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221012 Small Office Equipment	0	1,050	0	0	1,050
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221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
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222001 Information and Communication Technology Services.	0	161	0	0	161
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# VOTE: 866 Kisoro District

227001 Travel inland	0	19,054	0	0	19,054
227004 Fuel, Lubricants and Oils	0	1,251	5,251	0	6,502
<b>Total for LCIII: South Div (Physical)</b>	<b>County: Kisoro Municipal Council (Physical)</b>				<b>5,251</b>
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
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>59,000</b>	<b>25,251</b>	<b>0</b>	<b>84,251</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>102,015</b>	<b>25,251</b>	<b>0</b>	<b>127,266</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	13,900	0	13,900
<b>Total for LCIII: South Div (Physical)</b>	<b>County: Kisoro Municipal Council (Physical)</b>				<b>13,900</b>
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
<b>Total for LCIII: South Div (Physical)</b>	<b>County: Kisoro Municipal Council (Physical)</b>				<b>6,101</b>
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
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>15,270</b>	<b>20,001</b>	<b>0</b>	<b>35,271</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>15,270</b>	<b>20,001</b>	<b>0</b>	<b>35,271</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000010 Leadership and Management</b>					
211101 General Staff Salaries	331,336	0	0	0	331,336
211105 Ex-Gratia for Political leaders.	0	296,760	0	0	296,760
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

VOTE: 866 Kisoro District

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	542,088	45,252	0	918,676
Total Cost of Statutory bodies	331,336	542,088	45,252	0	918,676

# VOTE: 866 Kisoro District

## Production and Marketing

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,828,887	2,043,135
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	4,000
Other Transfers from Central Government	0	223,061
<b>Development Revenues</b>	942,595	506,826
Programme Conditional Grant - Development	749,741	289,084
District Discretionary Equalisation Development Grant	0	30,000
External Financing	111,988	127,742
Locally Raised Revenues	80,866	60,000
<b>Total Revenues Shares</b>	<b>2,771,482</b>	<b>2,549,961</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	1,422,600	1,304,954
Non Wage	406,287	738,181
<b>Development Expenditure</b>		
Domestic Development	830,607	379,084
External Financing	111,988	127,742
<b>Total Expenditure</b>	<b>2,771,482</b>	<b>2,549,961</b>

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

#### Service Area 10 Agricultural Extension

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

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
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
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>30,000</b>
LCII: Missing Parish	3 farmers in 3 Sub Counties	Other Structures - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>223,061</b>	<b>30,000</b>	<b>0</b>	<b>253,061</b>
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
227001 Travel inland	0	236,851	0	0	236,851
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>236,851</b>	<b>0</b>	<b>0</b>	<b>236,851</b>
<b>Key Service Area 010074 Vector and disease control</b>					
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	19,400	0	0	19,400
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>20,200</b>	<b>0</b>	<b>0</b>	<b>20,200</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>480,111</b>	<b>30,000</b>	<b>0</b>	<b>510,111</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>482,111</b>	<b>30,000</b>	<b>0</b>	<b>512,111</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010036 Water for production management systems</b>					
221001 Advertising and Public Relations	0	0	4,200	0	4,200
<b>Total for LCIII: Nyakabande Subcounty</b>	<b>County: Bufumbira County</b>				<b>4,200</b>
LCII: Rwingwe	Media - Media Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,200

# VOTE: 866 Kisoro District

221002 Workshops, Meetings and Seminars	0	0	11,000	0	11,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>11,000</b>
LCII: Missing Parish	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			11,000
221008 Information and Communication Technology Supplies.	0	0	400	0	400
<b>Total for LCIII: Nyakabande Subcounty</b>	<b>County: Bufumbira County</b>				<b>400</b>
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	0	1,500
<b>Total for LCIII: Nyakabande Subcounty</b>	<b>County: Bufumbira County</b>				<b>1,500</b>
LCII: Rwingwe	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			1,500
225204 Monitoring and Supervision of capital work	0	0	11,950	0	11,950
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>11,950</b>
LCII: Missing Parish	Monitoring and supervision of works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			11,950
227001 Travel inland	0	22,469	49,782	0	72,250
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>49,782</b>
LCII: Missing Parish	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			49,782
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000
<b>Total for LCIII: Nyakabande Subcounty</b>	<b>County: Bufumbira County</b>				<b>4,000</b>
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	0	4,636
<b>Total for LCIII: Nyakabande Subcounty</b>	<b>County: Bufumbira County</b>				<b>4,636</b>
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	5,104	0	5,104
<b>Total for LCIII: Nyakabande Subcounty</b>	<b>County: Bufumbira County</b>				<b>5,104</b>
LCII: Rwingwe	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			5,104
312299 Other Machinery and Equipment- Acquisition	0	0	60,000	0	60,000

# VOTE: 866 Kisoro District

<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>60,000</b>
LCII: Missing Parish	Value addition equipment	Source: Locally Raised Revenues			60,000
<b>Total Cost of Water for production management systems</b>	<b>0</b>	<b>22,469</b>	<b>152,571</b>	<b>0</b>	<b>175,040</b>
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>					
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	19,800	0	127,742	147,542
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>127,742</b>
LCII: Missing Parish	Travel Inland - Expenses	Source: External Financing 681-Cordaid-Uganda			127,742
<b>Total Cost of Post-harvest handling, storage and processing</b>	<b>0</b>	<b>20,300</b>	<b>0</b>	<b>127,742</b>	<b>148,042</b>
<b>Key Service Area 010082 Cooperatives Establishment and Management</b>					
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	19,721	0	0	19,721
<b>Total Cost of Cooperatives Establishment and Management</b>	<b>1,304,954</b>	<b>85,669</b>	<b>0</b>	<b>0</b>	<b>1,390,622</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,304,954</b>	<b>128,437</b>	<b>152,571</b>	<b>127,742</b>	<b>1,713,704</b>
<b>Total Cost of Agricultural Production</b>	<b>1,304,954</b>	<b>128,437</b>	<b>152,571</b>	<b>127,742</b>	<b>1,713,704</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010013 Support to agro-processing &amp; value addition</b>					
224002 Veterinary supplies and services	0	0	5,000	0	5,000
<b>Total for LCIII: Nyakabande Subcounty</b>	<b>County: Bufumbira County</b>				<b>2,000</b>

# VOTE: 866 Kisoro District

LCII: Rwingwe	vet lab	Veterinary Vaccines	Source: Programme Conditional Grant - Development 101-o/w Production - Development	2,000
<b>Total for LCIII: South Div (Physical)</b>		<b>County: Kisoro Municipal Council (Physical)</b>		<b>3,000</b>
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
<b>Total for LCIII: Nyakabande Subcounty</b>		<b>County: Bufumbira County</b>		<b>27,000</b>
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
<b>Total for LCIII: Nyakabande Subcounty</b>		<b>County: Bufumbira County</b>		<b>3,000</b>
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
<b>Total for LCIII: Nyakabande Subcounty</b>		<b>County: Bufumbira County</b>		<b>6,513</b>
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
<b>Total for LCIII: Nyakabande Subcounty</b>		<b>County: Bufumbira County</b>		<b>7,000</b>
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
<b>Total for LCIII: Nyakabande Subcounty</b>		<b>County: Bufumbira County</b>		<b>15,000</b>
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
<b>Total for LCIII: Nyakabande Subcounty</b>		<b>County: Bufumbira County</b>		<b>20,000</b>
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
<b>Total for LCIII: Nyakabande Subcounty</b>		<b>County: Bufumbira County</b>		<b>25,000</b>
LCII: Rwingwe		Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 101-o/w Production - Development	25,000



# VOTE: 866 Kisoro District

312216 Cycles - Acquisition	0	0	38,000	0	38,000
<b>Total for LCIII: Nyakabande Subcounty</b>	<b>County: Bufumbira County</b>				<b>38,000</b>
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
<b>Total for LCIII: Nyakabande Subcounty</b>	<b>County: Bufumbira County</b>				<b>22,000</b>
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
<b>Total for LCIII: Nyakabande Subcounty</b>	<b>County: Bufumbira County</b>				<b>28,000</b>
LCII: Rwingwe	muramba	construction of 2 VIP latrine	Source: Programme Conditional Grant - Development 101-o/w Production - Development		28,000
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>0</b>	<b>196,513</b>	<b>0</b>	<b>196,513</b>
<b>Key Service Area 300016 Parish Development Model Operations</b>					
221002 Workshops, Meetings and Seminars	0	127,633	0	0	127,633
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>127,633</b>	<b>0</b>	<b>0</b>	<b>127,633</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>127,633</b>	<b>196,513</b>	<b>0</b>	<b>324,146</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>127,633</b>	<b>196,513</b>	<b>0</b>	<b>324,146</b>
<b>Total Cost of Production and Marketing</b>	<b>1,304,954</b>	<b>738,181</b>	<b>379,084</b>	<b>127,742</b>	<b>2,549,961</b>

VOTE: 866 Kisoro District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	15,317,036	15,461,754
Programme Conditional Grant - Wage Recurrent	13,532,376	13,440,165
Programme Conditional Grant - Non Wage Recurrent	1,759,660	1,986,589
District Unconditional Grant Non-Wage	8,000	18,000
Locally Raised Revenues	17,000	17,000
Development Revenues	1,532,966	1,704,446
Programme Conditional Grant - Development	312,966	344,446
District Discretionary Equalisation Development Grant	20,000	160,000
External Financing	1,200,000	1,200,000
Total Revenues Shares	16,850,001	17,166,200
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,532,376	13,440,165
Non Wage	1,784,660	2,021,589
Development Expenditure		
Domestic Development	332,966	504,446
External Financing	1,200,000	1,200,000
Total Expenditure	16,850,001	17,166,200

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	1,262,573	0	0	1,262,573
Total for LCIII: Murora Subcounty	County: Bufumbira County				29,534
LCII: Karago	Maregamo HC III	Maregamo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		24,503
LCII: Karago	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

# VOTE: 866 Kisoro District

<b>Total for LCIII: Nyakabande Subcounty</b>		<b>County: Bufumbira County</b>		<b>87,871</b>
LCII: Gasiza	Mburabuturo HC II	Mburabuturo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,251
LCII: Gisorora	Nyakabande HC III	Nyakabande HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,503
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)	24,503
<b>Total for LCIII: Nyakinama Subcounty</b>		<b>County: Bufumbira County</b>		<b>48,188</b>
LCII: Chihe	Chihe HC II	Chihe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,251
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
LCII: Rwaramba	Nyakinama HC III	Nyakinama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,503
<b>Total for LCIII: Nyarubuye Subcounty</b>		<b>County: Bufumbira County</b>		<b>54,545</b>
LCII: Busengo	Busengo HC II	Busengo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,251
LCII: Busengo	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
LCII: Karambi	Gapfurizo HC II	Gapfurizo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,251
LCII: Karambi	Nyarubuye HC III	Nyarubuye HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,503
<b>Total for LCIII: Busanza Subcounty</b>		<b>County: Bufumbira County</b>		<b>170,036</b>
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)	24,503
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
LCII: Buhumbu	Busanza HC IV	Busanza HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	122,514
<b>Total for LCIII: Kanaba Subcounty</b>		<b>County: Bufumbira County</b>		<b>64,252</b>

# VOTE: 866 Kisoro District

LCII: Kagezi	Kagezi HC III	Kagezi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,503
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)	24,503
<b>Total for LCIII: Nyarusiza Subcounty</b>		<b>County: Bufumbira County</b>		<b>47,865</b>
LCII: Gasovu	Gasovu HC II	Gasovu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,251
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
LCII: Mabungo	Nyarusiza HC III	Nyarusiza HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,503
<b>Total for LCIII: Nyundo Subcounty</b>		<b>County: Bufumbira County</b>		<b>57,405</b>
LCII: Bubuye	Ikamiro HC II	Ikamiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,251
LCII: Bubuye	Mulehe HC II	Mulehe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,251
LCII: Nyundo	Bukimbiri HC III	Bukimbiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,503
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
<b>Total for LCIII: Chahi Subcounty</b>		<b>County: Bufumbira County</b>		<b>45,721</b>
LCII: Muganza	Muganza HC II	Muganza HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,251
LCII: Muganza	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: Muganza	Nyabihuniko HC III	Nyabihuniko HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,503
<b>Total for LCIII: Kirundo Subcounty</b>		<b>County: Bufumbira County</b>		<b>43,994</b>
LCII: Kasharara	Rutaka HC III	Rutaka Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,776
LCII: Kasharara	Rutaka HC III	Rutaka Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,966

# VOTE: 866 Kisoro District

LCII: Rutaka	Kalehe HC II	Kalehe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,251
<b>Total for LCIII: Bunagana Town Council</b>		<b>County: Bufumbira County</b>		<b>12,251</b>
LCII: Maziba Ward	Bunagana HC II	Bunagana HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,251
<b>Total for LCIII: Chahafi Town Council</b>		<b>County: Bufumbira County</b>		<b>169,548</b>
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)	122,514
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: South Ward	Chibumba HC II	Chibumba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,251
<b>Total for LCIII: Chyanika Town Council</b>		<b>County: Bufumbira County</b>		<b>32,136</b>
LCII: Kinyababa Ward	Clare Nsenga HC III	Clare Nsenga Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,776
LCII: Kinyababa Ward	Clare Nsenga HC III	Clare Nsenga Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,360
<b>Total for LCIII: Mupaka Town Council</b>		<b>County: Bufumbira County</b>		<b>47,660</b>
LCII: Bugara Ward	Gitovu HC II	Gitovu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,251
LCII: Bugara Ward	Kinanira HC III	Kinanira Subdispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,776
LCII: Bugara Ward	Kinanira HC III	Kinanira Subdispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,632
<b>Total for LCIII: Nkuringo Town Council</b>		<b>County: Bufumbira County</b>		<b>37,537</b>
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
LCII: Nteko Ward	Nteko HC III	Nteko HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,503
<b>Total for LCIII: Nyanamo Town Council</b>		<b>County: Bufumbira County</b>		<b>41,474</b>
LCII: Butengo Ward	Iremera HC III	Iremera HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,503
LCII: Butengo Ward	Nyamatsinda HC II	Nyamatsinda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,251
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
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>272,556</b>

# VOTE: 866 Kisoro District

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)	24,503
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
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)	24,503
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)	12,251
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)	12,251
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)	24,503
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)	122,514
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
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>1,262,573</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,262,573</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>1,262,573</b>	<b>0</b>	<b>0</b>
<b>Service Area 20 Hospital Services</b>				

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

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

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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>617,751</b>	<b>0</b>	<b>0</b>	<b>617,751</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>617,751</b>	<b>0</b>	<b>0</b>	<b>617,751</b>
<b>Service Area 30 Health Management and Supervision</b>					

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	5,537	0	0	5,537
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>5,537</b>	<b>0</b>	<b>0</b>	<b>5,537</b>
<b>Key Service Area 000016 Environment, Social Health and Safety</b>					
227001 Travel inland	0	0	1,200	0	1,200
<b>Total for LCIII: South Div (Physical)</b>	<b>County: Kisoro Municipal Council (Physical)</b>				<b>1,200</b>
LCII: Busamba ward (Physical)	District Health Office	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,200
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Key Service Area 000039 Policies, Regulations and Standards</b>					
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	21,600	0	600,000	621,600
<b>Total for LCIII: South Div (Physical)</b>	<b>County: Kisoro Municipal Council (Physical)</b>				<b>600,000</b>
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 (Medical)	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

# VOTE: 866 Kisoro District

221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work		0	0	17,222	0	17,222
<b>Total for LCIII: South Div (Physical)</b>		<b>County: Kisoro Municipal Council (Physical)</b>				<b>17,222</b>
LCII: Busamba ward (Physical)	DHOs office	monitoring of health project	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			17,222
227001 Travel inland		0	29,082	0	600,000	629,082
<b>Total for LCIII: South Div (Physical)</b>		<b>County: Kisoro Municipal Council (Physical)</b>				<b>600,000</b>
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 - Facilitation	Source: External Financing 445-World Health Organisation (WHO)			150,000
LCII: Busamba ward (Physical)	District Health Office	Travel Inland - Facilitation	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	240,000	0	240,000
<b>Total for LCIII: South Div (Physical)</b>		<b>County: Kisoro Municipal Council (Physical)</b>				<b>240,000</b>
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			160,000
LCII: Hospital ward (Physical)	Kisoro Hospital	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			80,000
228002 Maintenance-Transport Equipment		0	12,586	0	0	12,586
312121 Non-Residential Buildings - Acquisition		0	0	246,023	0	246,023
<b>Total for LCIII: Nyakinama Subcounty</b>		<b>County: Bufumbira County</b>				<b>246,023</b>
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			246,023
<b>Total Cost of Policies, Regulations and Standards</b>		<b>13,440,165</b>	<b>98,628</b>	<b>503,246</b>	<b>1,200,000</b>	<b>15,242,039</b>
<b>Key Service Area 320135 Sanitation and hygiene Services</b>						
221002 Workshops, Meetings and Seminars		0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	1,600	0	0	1,600
227001 Travel inland		0	15,099	0	0	15,099
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000



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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,400	0	0	4,400
Total Cost of Sanitation and hygiene Services	0	37,099	0	0	37,099
Total Cost of Human Capital Development	13,440,165	141,265	504,446	1,200,000	15,285,876
Total Cost of Health Management and Supervision	13,440,165	141,265	504,446	1,200,000	15,285,876
Total Cost of Health	13,440,165	2,021,589	504,446	1,200,000	17,166,200

VOTE: 866 Kisoro District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	21,842,540	22,980,349
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	40,000
Development Revenues	774,008	951,817
Transitional Conditional Grant - Development	200,000	0
Programme Conditional Grant - Development	524,008	851,817
District Discretionary Equalisation Development Grant	50,000	100,000
Total Revenues Shares	22,616,548	23,932,166
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	18,185,810	19,351,613
Non Wage	3,656,730	3,628,736
Development Expenditure		
Domestic Development	774,008	951,817
External Financing	0	0
Total Expenditure	22,616,548	23,932,166

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

Service Area 10 Pre-Primary and Primary Education					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Mutulere	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,000

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Total Cost of HIV/AIDS Mainstreaming		0	0	1,000	0	1,000
Key Service Area 320162 Capitation (Primary)						
211101 General Staff Salaries		11,459,954	0	0	0	11,459,954
263308 Sector Conditional Grant (Non-Wage)		0	1,822,460	0	0	1,822,460
Total for LCIII: Murora Subcounty		County: Bufumbira County				68,010
LCII: Biizi	biizi	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: Chahafi	Chibumba	CHIBUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,610
LCII: Chibumba	maregamo	MAREGAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,670
LCII: Karago	kanyamahoro	KANYAMAHORO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,770
Total for LCIII: Muramba Subcounty		County: Bufumbira County				216,620
LCII: Bunagana	BUKAZI P.S.	BUKAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,250
LCII: Bunagana	nango	NANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,330
LCII: Bunagana	NYAGAKENKE	NYAGAKENKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,190
LCII: Bunagana	ruhango	RUHANGA COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,370
LCII: Gisozi	gisozi	GISOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,330
LCII: Gisozi	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: Gisozi	mukibugu	MUKIBUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,410
LCII: Muramba	bitare	BITARE COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,750
LCII: Muramba	gatabo	GATABO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,190
LCII: Muramba	muramba	MURAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,950

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LCII: Sooko	kampfizi	KAMPFIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,570
LCII: Sooko	KASHINGWE MUGWATO COMMUNITY SCHOOL	KASHINGWE MUGWATO COMMUNITY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,630
LCII: Sooko	kidakama	KIDAKAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,090
LCII: Sooko	sooko	SOOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,590
<b>Total for LCIII: Nyakabande Subcounty</b>		<b>County: Bufumbira County</b>		<b>141,420</b>
LCII: Gasiza	chuho	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	mutolerre	MUTOLERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,630
LCII: Gisorora	GAKENKE P.S.	GAKENKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,370
LCII: Gisorora	gisorora	GISORORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,290
LCII: Gisorora	nyakabande	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	MATINZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,410
<b>Total for LCIII: Nyakinama Subcounty</b>		<b>County: Bufumbira County</b>		<b>121,740</b>
LCII: Chihe	chihe	CHIHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,410
LCII: Chihe	gasave	GASAVE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,690
LCII: Chihe	kaboko	KABOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,850
LCII: Chihe	mubuga	MUBUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,370
LCII: Mbuga	MBUGA	MBUGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,330

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LCII: Mbuga	ngezi	NGEZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,010
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
<b>Total for LCIII: Nyarubuye Subcounty</b>		<b>County: Bufumbira County</b>		<b>112,340</b>
LCII: Busengo	BUSENGO P.S.	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	KINYABABA P.S	KINYABABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,750
LCII: Busengo	rubona	RUBONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,350
LCII: Karambi	gihuranda	GIHURANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,990
LCII: Karambi	kageyo	KAGEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,370
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
<b>Total for LCIII: Busanza Subcounty</b>		<b>County: Bufumbira County</b>		<b>104,120</b>
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	chabazana	CHABAZANA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,110
LCII: Buhozi	karambo	KARAMBO COMM.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,810
LCII: Buhozi	nyanamo	NYANAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,730
LCII: Buhozi	rugeyo	RUGEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,250
LCII: Buhozi	ruseke	RUSEKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,030

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LCII: Buhumbu	busaho	BUSAHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,450
LCII: Buhumbu	busanani	BUSANANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,590
LCII: Buhumbu	KABURASAZI P.S.	KABURASAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,090
LCII: Gitovu	nshungwe	NSHUNGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,830
<b>Total for LCIII: Kanaba Subcounty</b>		<b>County: Bufumbira County</b>		<b>84,660</b>
LCII: Kagezi	butoke	BUTOKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,770
LCII: Kagezi	kagezi	KAGEZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,250
LCII: Muhindura	BUTONGO P.S	BUTONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,710
LCII: Muhindura	gifumba	GIFUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,510
LCII: Muhindura	KAGANO P.S.	KAGANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,810
LCII: Muhindura	RUGO COMMUNITY P.S	RUGO COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,610
<b>Total for LCIII: Bukimbiri Subcounty</b>		<b>County: Bufumbira County</b>		<b>45,750</b>
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	Birarara	BIRAARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,650
LCII: Kagunga	kateretere	KATERETERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,370
LCII: Kagunga	kisagara	KISAGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,590
LCII: Rugarama	kaihumure	KAIHUMURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650
<b>Total for LCIII: Nyabwishenya Subcounty</b>		<b>County: Bufumbira County</b>		<b>40,430</b>
LCII: Gasovu	muko	MUKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,750
LCII: Nyarutembe	nyarutembe	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
<b>Total for LCIII: Nyarusiza Subcounty</b>		<b>County: Bufumbira County</b>		<b>161,200</b>
LCII: Gasovu	gasovu	GASOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,510
LCII: Gasovu	kabindi	KABINDI MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,430
LCII: Gasovu	NYAKABAYA P.S.	NYAKABAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,510
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	kabuhungiro	KABUHUNGIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,690
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	BIKORO COMMUNITY P.S	BIKORO COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650
LCII: Mabungo	mabungo	MABUNGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,030
LCII: Mabungo	nyagisenyi	NYAGISENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,210
<b>Total for LCIII: Nyundo Subcounty</b>		<b>County: Bufumbira County</b>		<b>87,380</b>
LCII: Bubuye	muhanga	MUHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,230
LCII: Bubuye	MULEHE P.S.	MULEHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,130
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	kasoni	KASONI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,170
LCII: Nyundo	MUKUNGU P.S.	MUKUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,670

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LCII: Nyundo	nturo	NTURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,710
LCII: Nyundo	rugarambiro	RUGARAMBIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,390
<b>Total for LCIII: Chahi Subcounty</b>		<b>County: Bufumbira County</b>		<b>141,400</b>
LCII: Muganza	busamba	BUSAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,070
LCII: Muganza	kabuga	KABUGA COMMUNITY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,050
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	BUHAYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,230
LCII: Nyakabingo	nyakabingo	NYAKABINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,310
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
LCII: Rutare	rutare	RUTARE CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,090
<b>Total for LCIII: Kirundo Subcounty</b>		<b>County: Bufumbira County</b>		<b>70,270</b>
LCII: Kasharara	kirundo	GISHARU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,290
LCII: Kibugu	kalehe	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: Kibugu	kirundo	KIRUNDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,890
LCII: Rutaka	Rutaka	RUTAKA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,250
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>427,120</b>



# VOTE: 866 Kisoro District

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	BUNAGANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,990
LCII: Missing Parish	Chahafi	CHAHAFI S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,930
LCII: Missing Parish	Gatete	GATETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,050
LCII: Missing Parish	giharo	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	Igabiyo	IGABIRO COMMUNITY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,710
LCII: Missing Parish	ikamiro	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 P.S.	KABAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,150
LCII: Missing Parish	kabingo	KABINGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,910
LCII: Missing Parish	KANYAMPIRIKO SCHOOL	KANYAMPIRIKO SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,550
LCII: Missing Parish	karago	KARAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,190
LCII: Missing Parish	kashaka	KASHAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,350
LCII: Missing Parish	kashenyi	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

# VOTE: 866 Kisoro District

LCII: Missing Parish	kinanira	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	MWUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,930		
LCII: Missing Parish	nombe	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	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 P.S.	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 P.S.	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		
Total Cost of Capitation (Primary)		11,459,954	1,822,460	0	0	13,282,414

# VOTE: 866 Kisoro District

<b>Total Cost of Human Capital Development</b>	<b>11,459,954</b>	<b>1,822,460</b>	<b>1,000</b>	<b>0</b>	<b>13,283,414</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>11,459,954</b>	<b>1,822,460</b>	<b>1,000</b>	<b>0</b>	<b>13,283,414</b>
<b>Service Area 20 Secondary Education</b>					

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 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	ST PETERS RWANZU SS	ST PETERS RWANZU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			36,480
LCII: Muramba	MURAMBA SEED SSS	MURAMBA SEED SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			61,920
Total for LCIII: Nyakabande Subcounty		County: Bufumbira County				53,180
LCII: Gisorora	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: Rwaramba	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: Busengo	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	KANABA SS	KANABA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			24,480
LCII: Muhindura	KABAMI SSS	KABAMI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			105,440
Total for LCIII: Nyabwisenya Subcounty		County: Bufumbira County				181,680
LCII: Bitare	MWUMBA PROGRESSIVE SSS	MWUMBA PROGRESSIVE SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			69,300
LCII: Gasovu	KABINDI SS	KABINDI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			112,380
Total for LCIII: Nyarusiza Subcounty		County: Bufumbira County				26,080
LCII: Mabungo	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

# VOTE: 866 Kisoro District

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
312121 Non-Residential Buildings - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Nyakabande Subcounty		County: Bufumbira County				30,000
LCII: Gasiza	Mutolerere	Non Residential Buildings, Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000		
Total Cost of Secondary Education Services		7,225,886	0	30,000	0	7,255,886
Total Cost of Human Capital Development		7,225,886	802,540	30,000	0	8,058,426
Total Cost of Secondary Education		7,225,886	802,540	30,000	0	8,058,426
Service Area 30 Skills Development						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 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 TECH. INST	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
Total Cost of Skills Development		564,447	167,921	0	0	732,369
Service Area 40 Education&Sports Management and Inspection						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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# VOTE: 866 Kisoro District

## 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	13,500	0	0	13,500
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	4,200	0	0	4,200
222001 Information and Communication Technology Services.	0	4,438	0	0	4,438
227001 Travel inland	0	102,638	0	0	102,638
227004 Fuel, Lubricants and Oils	0	24,162	0	0	24,162
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000

<b>Total Cost of Inspection and Monitoring</b>	<b>101,326</b>	<b>169,528</b>	<b>0</b>	<b>0</b>	<b>270,854</b>
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### Key Service Area 320003 Assets and Facilities Management

225202 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000
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<b>Total for LCIII: Nyundo Subcounty</b>	<b>County: Bufumbira County</b>	<b>6,000</b>
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LCII: Nyundo	Bizenga	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000
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225204 Monitoring and Supervision of capital work	0	0	30,000	0	30,000
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<b>Total for LCIII: Kanaba Subcounty</b>	<b>County: Bufumbira County</b>	<b>30,000</b>
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LCII: Kagezi	Rugo Ps and others	Monitoring of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
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227001 Travel inland	0	15,000	0	0	15,000
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227004 Fuel, Lubricants and Oils	0	0	5,591	0	5,591
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<b>Total for LCIII: Kanaba Subcounty</b>	<b>County: Bufumbira County</b>	<b>5,591</b>
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LCII: Kagezi	Rugo and others	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,591
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228001 Maintenance-Buildings and Structures	0	601,287	40,000	0	641,287
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<b>Total for LCIII: Nyakabande Subcounty</b>	<b>County: Bufumbira County</b>	<b>40,000</b>
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LCII: Gasiza	Mutolere Ps	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	40,000
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312121 Non-Residential Buildings - Acquisition	0	0	796,000	0	796,000
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<b>Total for LCIII: Kanaba Subcounty</b>	<b>County: Bufumbira County</b>	<b>796,000</b>
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# VOTE: 866 Kisoro District

LCII: Kagezi	Rugo Ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	796,000
312139 Other Structures - Acquisition		0	0	17,492
<b>Total for LCIII:</b>		<b>County:</b>		<b>17,492</b>
LCII:	Rubona Ps	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	17,492
312235 Furniture and Fittings - Acquisition		0	0	25,734
<b>Total for LCIII: Nyarubuye Subcounty</b>		<b>County: Bufumbira County</b>		<b>13,226</b>
LCII: Karambi	Ruko	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	13,226
<b>Total for LCIII: Kanaba Subcounty</b>		<b>County: Bufumbira County</b>		<b>12,508</b>
LCII: Kagezi	Kabuga Ps	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,508
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>616,287</b>	<b>920,817</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>				
221002 Workshops, Meetings and Seminars		0	3,000	0
221008 Information and Communication Technology Supplies.		0	1,500	0
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0
227001 Travel inland		0	35,000	0
227004 Fuel, Lubricants and Oils		0	6,000	0
228002 Maintenance-Transport Equipment		0	3,000	0
<b>Total Cost of Sports Development and Oversight</b>		<b>0</b>	<b>50,000</b>	<b>0</b>
<b>Total Cost of Human Capital Development</b>		<b>101,326</b>	<b>835,815</b>	<b>920,817</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>		<b>101,326</b>	<b>835,815</b>	<b>920,817</b>
<b>Total Cost of Education</b>		<b>19,351,613</b>	<b>3,628,736</b>	<b>951,817</b>

VOTE: 866 Kisoro District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	1,632,074	1,636,074
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	15,738
Other Transfers from Central Government	256,365	256,365
<i>Development Revenues</i>	25,000	30,000
District Discretionary Equalisation Development Grant	25,000	30,000
<b>Total Revenues Shares</b>	<b>1,657,074</b>	<b>1,666,074</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	353,971	353,971
Non Wage	1,278,103	1,282,103
<i>Development Expenditure</i>		
Domestic Development	25,000	30,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,657,074</b>	<b>1,666,074</b>

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

<b>Service Area 10 Community Access Roads</b>					
<b>Approved Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
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

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,438	0	0	3,438
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223005 Electricity	0	3,500	0	0	3,500
225204 Monitoring and Supervision of capital work	0	7,760	0	0	7,760
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	485,000	0	0	485,000
228001 Maintenance-Buildings and Structures	0	462,947	30,000	0	492,947
<b>Total for LCIII: Nyarusiza Subcounty</b>	<b>County: Bufumbira County</b>				<b>30,000</b>
LCII: Rukongi	Nkanda Bridge	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	118,125	0	0	118,125
263402 Transfer to Other Government Units	0	135,534	0	0	135,534
<b>Total for LCIII:</b>	<b>County:</b>				<b>97,902</b>
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
LCII:		Transfer to Nyakabnade Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		9,036



# VOTE: 866 Kisoro District

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		
<b>Total for LCIII: Rubuguri Town Council</b>		<b>County: Bufumbira County</b>		<b>37,632</b>		
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	
<b>Total Cost of Infrastructure Development and Management</b>		<b>353,971</b>	<b>1,277,103</b>	<b>30,000</b>	<b>0</b>	<b>1,661,074</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>353,971</b>	<b>1,277,103</b>	<b>30,000</b>	<b>0</b>	<b>1,661,074</b>
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Key Service Area 000016 Environment, Social Health and Safety</b>						
225202 Environment Impact Assessment for Capital Works		0	4,000	0	0	4,000
<b>Total Cost of Environment, Social Health and Safety</b>		<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Community Access Roads</b>		<b>353,971</b>	<b>1,282,103</b>	<b>30,000</b>	<b>0</b>	<b>1,666,074</b>
<b>Total Cost of Roads and Engineering</b>		<b>353,971</b>	<b>1,282,103</b>	<b>30,000</b>	<b>0</b>	<b>1,666,074</b>

VOTE: 866 Kisoro District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	161,271	181,888
District Unconditional Grant Non-Wage	3,000	3,000
District Unconditional Grant Wage	60,000	68,000
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	88,271	100,888
Development Revenues	714,623	694,314
District Discretionary Equalisation Development Grant	0	60,000
Programme Conditional Grant - Development	699,808	619,499
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	875,894	876,201
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	60,000	68,000
Non Wage	101,271	113,888
Development Expenditure		
Domestic Development	714,623	694,314
External Financing	0	0
Total Expenditure	875,894	876,201

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
225204 Monitoring and Supervision of capital work	0	0	1,572	0	1,572
Total for LCIII: South Div (Physical)	County: Kisoro Municipal Council (Physical)				1,572
LCII: Busamba ward (Physical)	Environmental and social screening of new projects to be constructed	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,572
Total Cost of Climate Change Mitigation	0	0	1,572	0	1,572

# VOTE: 866 Kisoro District

## Key Service Area 000090 Climate Change Adaptation

225204 Monitoring and Supervision of capital work	0	0	1,572	0	1,572
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<b>Total for LCIII: South Div (Physical)</b>	<b>County: Kisoro Municipal Council (Physical)</b>				<b>1,572</b>
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LCII: Busamba ward (Physical)	Kisoro District Water Office	Environmental and social safe guards compliance monitoring and supervision	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,572
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<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>0</b>	<b>1,572</b>	<b>0</b>	<b>1,572</b>
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<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>0</b>	<b>3,144</b>	<b>0</b>	<b>3,144</b>
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## Programme 12 Human Capital Development

### Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	324	0	0	324
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225204 Monitoring and Supervision of capital work	0	0	1,000	0	1,000
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<b>Total for LCIII:</b>	<b>County:</b>				<b>1,000</b>
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LCII:	Kisoro District Water Office	Compliance supervision and monitoring of social and environmental safeguards	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,000
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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>324</b>	<b>1,000</b>	<b>0</b>	<b>1,324</b>
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### Key Service Area 000016 Environment, Social Health and Safety

225204 Monitoring and Supervision of capital work	0	0	1,572	0	1,572
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<b>Total for LCIII:</b>	<b>County:</b>				<b>1,572</b>
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LCII:	Kisoro District Water Office	Compliance supervision and monitoring of social and environmental safeguards	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,572
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<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>0</b>	<b>1,572</b>	<b>0</b>	<b>1,572</b>
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### Key Service Area 140021 Ecosystems Restoration and Protection

225204 Monitoring and Supervision of capital work	0	0	1,572	0	1,572
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<b>Total for LCIII:</b>	<b>County:</b>				<b>1,572</b>
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LCII:	Kisoro District Water Office	No of schemes rehabilitated	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,572
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<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>0</b>	<b>1,572</b>	<b>0</b>	<b>1,572</b>
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### Key Service Area 140022 Integrated Catchment based Infrastructure

211101 General Staff Salaries	68,000	0	0	0	68,000
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221002 Workshops, Meetings and Seminars	0	65,669	0	0	65,669
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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
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# VOTE: 866 Kisoro District

221012 Small Office Equipment		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	5,376	23,240	0	28,616
Total for LCIII: South Div (Physical)		County: Kisoro Municipal Council (Physical)				23,240
LCII: Busamba ward (Physical)	Kisoro District Water Office	Monitoring and supervision of the ongoing and existing water and sanitation facilities	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			23,240
227001 Travel inland		0	10,488	0	0	10,488
227004 Fuel, Lubricants and Oils		0	23,131	0	0	23,131
228002 Maintenance-Transport Equipment		0	7,400	0	0	7,400
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	648,971	0	648,971
Total for LCIII:		County:				39,487
LCII:	Kisoro District Water Office	Water Quality testing and analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			23,645
LCII:	Nyabwishenya Sub County	Replacement and repair of pipes cut during road works near Muyove and Gasovu Gravity Flow Schemes in Nyabwishenya Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			15,842
Total for LCIII: Murora Subcounty		County: Bufumbira County				38,653
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
LCII: Chibumba	Rukopfe Village	community rain water tank in Rukopfe Village, Gatete Parish in Murora Sub County.	Source: Programme Conditional Grant - Development			28,463
Total for LCIII: Muramba Subcounty		County: Bufumbira County				88,729
LCII: Bunagana	Busanza Village	Construction of 25,000 Litre in Busanza Village, Bunagana	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			28,463
LCII: Gisozi	Gishondori Village	Construction of 25,000 Litre rain water harvesting tank in Gishondori Village in Muramba Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			28,463

# VOTE: 866 Kisoro District

LCII: Gisozi	Gisozi Parish	Design of water supply extension from Kibugu to Bukazi in Muramba Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	31,802
<b>Total for LCIII: Nyakabande Subcounty</b>		<b>County: Bufumbira County</b>		<b>38,653</b>
LCII: Gisorora	Kigezi Village	Construction of 25,000 Litre rain water harvesting tank in Kigezi Village in Nyakabande Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,463
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
<b>Total for LCIII: Nyakinama Subcounty</b>		<b>County: Bufumbira County</b>		<b>28,463</b>
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	28,463
<b>Total for LCIII: Nyarubuye Subcounty</b>		<b>County: Bufumbira County</b>		<b>10,189</b>
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
<b>Total for LCIII: Busanza Subcounty</b>		<b>County: Bufumbira County</b>		<b>38,653</b>
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	28,463
LCII: Buhumbu	Nshungwe Primary School	institutional tyank at Nshungwe Primary School in Busanza Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,189
<b>Total for LCIII: Kanaba Subcounty</b>		<b>County: Bufumbira County</b>		<b>98,398</b>
LCII: Kagezi	Kanaba Onion Market	Construction of 4 stance VIP Latrine at Kanaba Onion Market	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,299

# VOTE: 866 Kisoro District

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	70,099
<b>Total for LCIII: Bukimbiri Subcounty</b>		<b>County: Bufumbira County</b>		<b>38,653</b>
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	28,463
LCII: Kagunga	Kisagara Primary School	Construction of 12,000 Litre rain water harvesting tank at Kisagara Primary School in Bukimbiri Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,189
<b>Total for LCIII: Nyabwishenya Subcounty</b>		<b>County: Bufumbira County</b>		<b>20,379</b>
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
LCII: Nteko	Suuma Primary School	Construction of 12,000 Litre rain water harvestin tank at Suuma Primary School in Nyabwishenya Sub County.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,189
<b>Total for LCIII: Nyarusiza Subcounty</b>		<b>County: Bufumbira County</b>		<b>28,463</b>
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	28,463
<b>Total for LCIII: Nyundo Subcounty</b>		<b>County: Bufumbira County</b>		<b>10,189</b>
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
<b>Total for LCIII: Chahi Subcounty</b>		<b>County: Bufumbira County</b>		<b>58,653</b>

# VOTE: 866 Kisoro District

LCII: Muganza	Kabuga Catholic Church	Construction of 25,000 litre communal rain water tank at Kabuga catholic Church in Chahi Sub County	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
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	10,189
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	28,463
<b>Total for LCIII: Kirundo Subcounty</b>		<b>County: Bufumbira County</b>		<b>67,116</b>
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	Nyabicence Village	Community rain water harvesting tank in Nyabicence in Rubuguri Parish.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,463
LCII: Rutaka	Gacaca Village	Construction of 25,000 litre communal rain water harvesting tank in Gacaca Village in Kirundo Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,463
<b>Total for LCIII: South Div (Physical)</b>		<b>County: Kisoro Municipal Council (Physical)</b>		<b>44,292</b>
LCII: Busamba ward (Physical)	Kisoro District Administration Block	Construction of 40,000 lLitre rain water harvesting rain water harvestin tank at Kisoro District Administration block	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	40,000
LCII: Busamba ward (Physical)	Kisoro District Water Office	Sensitization of Communities on Sanitization and hygiene maintenance and management of sanitation facilities	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,292
312421 Research and Development - Acquisition		0	0	14,815
<b>Total for LCIII: Nyarusiza Subcounty</b>		<b>County: Bufumbira County</b>		<b>14,815</b>

VOTE: 866 Kisoro District

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		68,000	113,564	687,026	0	868,590
Total Cost of Human Capital Development		68,000	113,888	691,170	0	873,057
Total Cost of Rural Water Supply and Sanitation		68,000	113,888	694,314	0	876,201
Total Cost of Water		68,000	113,888	694,314	0	876,201



VOTE: 866 Kisoro District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	439,196	1,158,999
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	380,000	380,000
Locally Raised Revenues	8,000	8,000
Other Transfers from Central Government	0	656,121
Programme Conditional Grant - Non Wage Recurrent	41,196	104,879
Development Revenues	819,023	356,045
District Discretionary Equalisation Development Grant	11,000	16,751
External Financing	308,023	339,294
Other Transfers from Central Government	500,000	0
Total Revenues Shares	1,258,219	1,515,044
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	380,000	380,000
Non Wage	59,196	778,999
Development Expenditure		
Domestic Development	511,000	16,751
External Financing	308,023	339,294
Total Expenditure	1,258,219	1,515,044

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
221011 Printing, Stationery, Photocopying and Binding	0	10	0	0	10
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety	0	2,010	0	0	2,010
Key Service Area 000062 Waste management					

# VOTE: 866 Kisoro District

221011 Printing, Stationery, Photocopying and Binding		0	20	0	0	20
<b>Total Cost of Waste management</b>		<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>20</b>
<b>Key Service Area 000078 Land Management</b>						
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0
<b>Total for LCIII:</b>	<b>County:</b>					<b>0</b>
LCII:	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				0
342111 Land - Acquisition		0	0	16,751	309,240	325,991
<b>Total for LCIII:</b>	<b>County:</b>					<b>255,768</b>
LCII:	Bukimbiri	Land Acquisition - Land	Source: External Financing 681-Cordaid-Uganda			61,848
LCII:	Chahi	Land Acquisition - Land	Source: External Financing 681-Cordaid-Uganda			61,848
LCII:	Kanaba	Land Acquisition - Land	Source: External Financing 681-Cordaid-Uganda			61,848
LCII:	Kurichoka forest	Land Acquisition - Land	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,376
LCII:	Nyarusiza	Land Acquisition - Land	Source: External Financing 681-Cordaid-Uganda			61,848
<b>Total for LCIII: Nyundo Subcounty</b>	<b>County: Bufumbira County</b>					<b>61,848</b>
LCII: Nyundo	Nyundo	Land Acquisition - Land	Source: External Financing 681-Cordaid-Uganda			61,848
<b>Total for LCIII: Chahi Subcounty</b>	<b>County: Bufumbira County</b>					<b>8,376</b>
LCII: Nyakabingo	Nyabihuniko health	Land Acquisition - Land	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,376
<b>Total Cost of Land Management</b>		<b>0</b>	<b>0</b>	<b>16,751</b>	<b>309,240</b>	<b>325,991</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	2,498	0	0	2,498
<b>Total Cost of Climate Change Mitigation</b>		<b>0</b>	<b>15,498</b>	<b>0</b>	<b>0</b>	<b>15,498</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400
227001 Travel inland		0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils		0	1,800	0	0	1,800
<b>Total Cost of Climate Change Adaptation</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>						

# VOTE: 866 Kisoro District

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
224003 Agricultural Supplies and Services	0	9,392	0	0	9,392
227001 Travel inland	0	7,800	0	0	7,800
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>27,192</b>	<b>0</b>	<b>0</b>	<b>27,192</b>

## Key Service Area 140038 Environmental Safeguards

221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	18,132	0	0	18,132
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
263402 Transfer to Other Government Units	0	624,988	0	0	624,988
<b>Total for LCIII:</b>	<b>County:</b>				<b>624,988</b>

LCII:	Muramba	Muramba revenue sharing projects implemented	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)	54,573
LCII:	Nkuringo	Nkuringo revenue sharing projects implemented	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)	171,948
LCII:	Nyanamo Town Council	Nyanamo revenue sharing projects implemented	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)	171,948
LCII:	NYARUSIZA	Nyarusiza Subcounty revenue projects implemented	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)	54,573
LCII:	Rubuguri Town Council	Rubuguri revenue sharing projects implemented	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)	171,948

<b>Total Cost of Environmental Safeguards</b>	<b>0</b>	<b>668,321</b>	<b>0</b>	<b>0</b>	<b>668,321</b>
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## Key Service Area 560007 Regulation and Compliance

211101 General Staff Salaries	380,000	0	0	0	380,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,860	0	9,017	13,877
<b>Total for LCIII: South Div (Physical)</b>	<b>County: Kisoro Municipal Council (Physical)</b>				<b>9,017</b>

LCII: Busamba ward (Physical)	Cordaid subsidies paid to staff	Source: External Financing 681-Cordaid-Uganda			9,017
221002 Workshops, Meetings and Seminars	0	6,644	0	0	6,644
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
227001 Travel inland	0	9,422	0	0	9,422
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000

# VOTE: 866 Kisoro District

228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
312231 Office Equipment - Acquisition	0	0	0	21,037	21,037
<b>Total for LCIII: South Div (Physical)</b>	<b>County: Kisoro Municipal Council (Physical)</b>				<b>21,037</b>
LCII: Busamba ward (Physical)	Office	Office Equipment and Supplies - Assorted Equipment	Source: External Financing 681-Cordaid-Uganda		21,037
<b>Total Cost of Regulation and Compliance</b>		<b>380,000</b>	<b>30,426</b>	<b>0</b>	<b>30,054</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>380,000</b>	<b>753,466</b>	<b>16,751</b>	<b>339,294</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
221002 Workshops, Meetings and Seminars	0	4,648	0	0	4,648
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	14,785	0	0	14,785
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>25,433</b>	<b>0</b>	<b>0</b>	<b>25,433</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>25,433</b>	<b>0</b>	<b>0</b>	<b>25,433</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	100	0	0	100
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Natural Resources Management</b>	<b>380,000</b>	<b>778,999</b>	<b>16,751</b>	<b>339,294</b>	<b>1,515,044</b>
<b>Total Cost of Natural Resources</b>	<b>380,000</b>	<b>778,999</b>	<b>16,751</b>	<b>339,294</b>	<b>1,515,044</b>

VOTE: 866 Kisoro District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	374,947	440,691
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	15,000
Other Transfers from Central Government	90,000	90,000
Programme Conditional Grant - Non Wage Recurrent	0	107,970
Development Revenues	0	300,000
External Financing	0	300,000
Total Revenues Shares	374,947	740,691
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	200,000	210,000
Non Wage	174,947	230,691
Development Expenditure		
Domestic Development	0	0
External Financing	0	300,000
Total Expenditure	374,947	740,691

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	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					

# VOTE: 866 Kisoro District

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	19,000	0	150,000	169,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>150,000</b>
LCII: Missing Parish	probation office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		150,000
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	150,000	185,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>150,000</b>
LCII: Missing Parish	Probation office	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		150,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>64,744</b>	<b>0</b>	<b>300,000</b>	<b>364,744</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
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	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,287	0	0	1,287
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	3,960	0	0	3,960
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>54,947</b>	<b>0</b>	<b>0</b>	<b>54,947</b>

VOTE: 866 Kisoro District

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	230,691	0	300,000	530,691
Total Cost of Empowerment and Mindset Change	0	230,691	0	300,000	530,691
Total Cost of Community Based Services	210,000	230,691	0	300,000	740,691

VOTE: 866 Kisoro District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b><i>Recurrent Revenues</i></b>	149,010	178,539
District Unconditional Grant Non-Wage	63,156	65,685
District Unconditional Grant Wage	70,000	67,000
Locally Raised Revenues	15,854	45,854
<b><i>Development Revenues</i></b>	83,599	164,215
District Discretionary Equalisation Development Grant	63,599	164,215
Locally Raised Revenues	20,000	0
<b>Total Revenues Shares</b>	<b>232,609</b>	<b>342,754</b>
<b>B: Breakdown of Department Expenditures</b>		
<b><i>Recurrent Expenditure</i></b>		
Wage	70,000	67,000
Non Wage	79,010	111,539
<b><i>Development Expenditure</i></b>		
Domestic Development	83,599	164,215
External Financing	0	0
<b>Total Expenditure</b>	<b>232,609</b>	<b>342,754</b>

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
225202 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000
<b>Total for LCIII: Nyakabande Subcounty</b>	<b>County: Bufumbira County</b>				<b>10,000</b>
LCII: Gisorora shs	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>					
225204 Monitoring and Supervision of capital work	0	0	4,215	0	4,215



# VOTE: 866 Kisoro District

<b>Total for LCIII: South Div (Physical)</b>		<b>County: Kisoro Municipal Council (Physical)</b>			<b>4,215</b>
LCII: Busamba ward (Physical)	district head office	monitoring of environment and social safeguards compliancey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,215
<b>Total Cost of Climate Change Adaptation</b>		<b>0</b>	<b>0</b>	<b>4,215</b>	<b>0</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>0</b>	<b>0</b>	<b>14,215</b>	<b>0</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars		0	1,000	0	0
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries		67,000	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	4,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0
221012 Small Office Equipment		0	3,000	0	0
221016 Systems Recurrent costs		0	20,000	0	0
222001 Information and Communication Technology Services.		0	3,960	0	0
227001 Travel inland		0	8,579	0	0
<b>Total Cost of Planning and Budgeting services</b>		<b>67,000</b>	<b>75,539</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000	0
<b>Total for LCIII: South Div (Physical)</b>		<b>County: Kisoro Municipal Council (Physical)</b>			<b>10,000</b>
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
<b>Total for LCIII: South Div (Physical)</b>		<b>County: Kisoro Municipal Council (Physical)</b>			<b>130,000</b>

# VOTE: 866 Kisoro District

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
313235 Furniture and Fittings - Improvement		0	0	10,000
<b>Total for LCIII: South Div (Physical)</b>			<b>County: Kisoro Municipal Council (Physical)</b>	<b>10,000</b>
LCII: Busamba ward (Physical)	Planning department	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Key Service Area 560019 Data Management and Dissemination</b>				
221002 Workshops, Meetings and Seminars		0	11,000	0
227001 Travel inland		0	16,000	0
227004 Fuel, Lubricants and Oils		0	8,000	0
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>35,000</b>	<b>0</b>
<b>Total Cost of Development Plan Implementation</b>		<b>67,000</b>	<b>110,539</b>	<b>150,000</b>
<b>Total Cost of Planning and Statistics</b>		<b>67,000</b>	<b>111,539</b>	<b>164,215</b>
<b>Total Cost of Planning</b>		<b>67,000</b>	<b>111,539</b>	<b>164,215</b>

VOTE: 866 Kisoro District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 16 Governance And Security					

VOTE: 866 Kisoro District

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	21,000	0	0	21,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
227001 Travel inland	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
263402 Transfer to Other Government Units	0	56,000	0	0	56,000
Total for LCIII: South Div (Physical)	County: Kisoro Municipal Council (Physical)				56,000
LCII: Busamba ward (Physical)	HEADQUQURTERS	TRANSFERS TO TOWN COUNCILS	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		56,000
Total Cost of Audit and Risk Management	43,186	111,000	0	0	154,186
Total Cost of Governance And Security	43,186	111,000	0	0	154,186
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

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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
District Discretionary Equalisation Development Grant	0	10,000
Programme Conditional Grant - Development	6,477	0
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

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 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

<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 120002 Domestic Promotion</b>					
221001 Advertising and Public Relations	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	15,219	0	0	15,219
228002 Maintenance-Transport Equipment	0	5,500	0	0	5,500
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>29,919</b>	<b>0</b>	<b>0</b>	<b>29,919</b>
<b>Key Service Area 190036 Trade Development</b>					
211101 General Staff Salaries	58,981	0	0	0	58,981
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	21,357	0	0	21,357
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Trade Development</b>	<b>58,981</b>	<b>41,357</b>	<b>0</b>	<b>0</b>	<b>100,338</b>
<b>Total Cost of Private Sector Development</b>	<b>58,981</b>	<b>71,275</b>	<b>0</b>	<b>0</b>	<b>130,256</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,294	0	0	1,294
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>1,294</b>
<b>Total Cost of Commercial Services</b>	<b>58,981</b>	<b>82,570</b>	<b>10,000</b>	<b>0</b>	<b>151,551</b>
<b>Service Area 20 Value Chain Services</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 000073 Marketing and value addition</b>					

VOTE: 866 Kisoro District

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
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