

VOTE: 866 Kisoro District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	693,118	870,000
o/w Higher Local Government	693,118	870,000
o/w Lower Local Government	0	0
Discretionary Government Transfers	5,180,404	5,229,802
o/w Higher Local Government	4,466,307	4,505,544
o/w Lower Local Government	714,097	724,258
Conditional Government Transfers	40,857,648	41,132,345
o/w Higher Local Government	40,857,648	41,132,345
o/w Lower Local Government	0	0
Other Government Transfers	1,902,461	751,365
o/w Higher Local Government	1,902,461	751,365
o/w Lower Local Government	0	0
External Financing	1,691,849	1,707,120
o/w Higher Local Government	1,691,849	1,707,120
o/w Lower Local Government	0	0
Grand Total	50,325,480	49,690,632
o/w Higher Local Government	49,611,383	48,966,375
o/w Lower Local Government	714,097	724,258

VOTE: 866 Kisoro District**A2:Revenue Performance, Plans and Projections by Source**

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	693,118	870,000
Animal and Crop Husbandry related Levies	80,987	90,000
Business licenses	42,273	50,000
Financial services	10,879	0
Inspection Fees	0	10,000
Issuance of identification documents	12,786	0
Land Fees	52,768	12,748
Liquor licenses	10,760	15,000
Local Hotel Tax	35,786	50,000
Local Services Tax-Payable By Individuals	100,000	200,000
Market /Gate Charges	147,000	200,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	0	77,252
Other Court Fees	0	50,000
Other fees e.g. street parking fees	19,987	0
Other Licence fees	25,675	35,000
Other permits	20,000	0
Registration fees for Documents and Businesses	0	10,000
Rent & Rates - Non-Produced Assets – from Gov't units	48,657	0
Sale of Agricultural products and services.-From Private Entities	54,573	0
Vehicle Parking Fees	30,987	70,000
Discretionary Government Transfers	5,180,404	5,229,802
District Discretionary Equalisation Development Grant	463,898	523,835
District Unconditional Grant Non-Wage	992,133	772,216
District Unconditional Grant Wage	3,039,620	3,207,205
Urban Discretionary Equalisation Development Grant	12,048	57,926
Urban Unconditional Grant Wage	460,423	460,423
Urban Unconditional Non-Wage	212,282	208,198
Conditional Government Transfers	40,857,648	41,132,345
Programme Conditional Grant - Non Wage Recurrent	9,590,640	5,990,612
Programme Conditional Grant - Development	2,868,697	2,594,937
Programme Conditional Grant - Wage Recurrent	28,383,497	30,881,981
Transitional Conditional Grant - Development	14,815	1,664,815

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Other Government Transfers	1,902,461	751,365
Support to PLE (UNEB)	30,000	35,000
Uganda Road Fund (URF)	622,773	256,365
Uganda Wildlife Authority (UWA)	789,688	0
Uganda Women Entrepreneurship Program(UWEP)	60,000	60,000
Youth Livelihood Programme (YLP)	400,000	400,000
External Financing	1,691,849	1,707,120
Global Alliance for Vaccines and Immunization (GAVI)	350,000	350,000
Global Fund for HIV, TB & Malaria	90,000	100,000
United Nations Children Fund (UNICEF)	526,849	526,849
United Nations Development Programme (UNDP)	55,000	60,271
United Nations High Commission for Refugees (UNHCR)	290,000	290,000
World Health Organisation (WHO)	380,000	380,000
Total Revenues Shares	50,325,480	49,690,632

VOTE: 866 Kisoro District**A3: Summary of Programme Allocations For FY 2023/24**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,303,113	167,095	0	0	1,470,209
o/w: Wage:	1,300,892	0	0	0	1,300,892
Non-Wage Recurrent:	2,221	87,095	0	0	89,316
Development:	0	80,000	0	0	80,000
Tourism Development	7,001	0	0	0	7,001
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,001	0	0	0	7,001
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	1,374,899	4,000	0	0	1,439,170
o/w: Wage:	500,000	0	0	0	500,000
Non-Wage Recurrent:	128,961	4,000	0	0	132,961
Development:	745,938	0	0	60,271	806,209
Private Sector Development	54,740	0	0	0	54,740
o/w: Wage:	40,000	0	0	0	40,000
Non-Wage Recurrent:	14,740	0	0	0	14,740
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	2,685,000	55,000	256,365	0	2,996,365
o/w: Wage:	450,000	0	0	0	450,000
Non-Wage Recurrent:	10,000	5,000	256,365	0	271,365
Development:	2,225,000	50,000	0	0	2,275,000
Sustainable Urbanisation And Housing	17,850	3,000	0	0	20,850
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,850	3,000	0	0	9,850
Development:	11,000	0	0	0	11,000
Human Capital Development	35,974,340	11,600	35,000	0	37,377,789
o/w: Wage:	29,782,415	0	0	0	29,782,415
Non-Wage Recurrent:	4,720,304	11,600	35,000	0	4,766,904

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	1,471,621	0	0	1,356,849	2,828,470
Public Sector Transformation	35,697	23,303	0	0	59,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	35,697	23,303	0	0	59,000
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	282,272	8,357	460,000	0	750,629
o/w: Wage:	207,325	0	0	0	207,325
Non-Wage Recurrent:	74,947	8,357	460,000	0	543,304
Development:	0	0	0	0	0
Governance And Security	4,017,930	429,014	0	0	4,736,943
o/w: Wage:	1,854,470	0	0	0	1,854,470
Non-Wage Recurrent:	1,819,560	429,014	0	0	2,248,573
Development:	343,900	0	0	290,000	633,900
Development Plan Implementation	609,305	168,632	0	0	777,936
o/w: Wage:	414,507	0	0	0	414,507
Non-Wage Recurrent:	150,744	168,632	0	0	319,376
Development:	44,054	0	0	0	44,054
Grand Total	46,362,147	870,000	751,365	1,707,120	49,690,632
Grand Total Wage	34,549,609	0	0	0	34,549,609
Grand Total Non-Wage Recurrent	6,971,026	740,000	751,365	0	8,462,391
Grand Total Development	4,841,513	130,000	0	1,707,120	6,678,633

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	8,348,216	4,015,708
o/w Higher Local Government	7,634,119	3,291,450
o/w Lower Local Government	714,097	724,258
Finance	430,302	424,302
o/w Higher Local Government	430,302	424,302
o/w Lower Local Government	0	0
Statutory bodies	987,979	782,580
o/w Higher Local Government	987,979	782,580
o/w Lower Local Government	0	0
Production and Marketing	1,941,221	1,470,209
o/w Higher Local Government	1,941,221	1,470,209
o/w Lower Local Government	0	0
Health	13,776,473	15,442,784
o/w Higher Local Government	13,776,473	15,442,784
o/w Lower Local Government	0	0
Education	20,526,531	21,935,005
o/w Higher Local Government	20,526,531	21,935,005
o/w Lower Local Government	0	0
Roads and Engineering	944,511	2,996,365
o/w Higher Local Government	944,511	2,996,365
o/w Lower Local Government	0	0
Water	897,102	900,340
o/w Higher Local Government	897,102	900,340
o/w Lower Local Government	0	0
Natural Resources	1,239,175	548,680
o/w Higher Local Government	1,239,175	548,680
o/w Lower Local Government	0	0
Community Based Services	797,283	748,284
o/w Higher Local Government	797,283	748,284
o/w Lower Local Government	0	0
Planning	276,555	278,567
o/w Higher Local Government	276,555	278,567
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	76,049	86,067
o/w Higher Local Government	76,049	86,067
o/w Lower Local Government	0	0
Trade, Industry and Local Development	84,082	61,741
o/w Higher Local Government	84,082	61,741
o/w Lower Local Government	0	0
Grand Total	50,325,480	49,690,632
o/w Higher Local Government	49,611,383	48,966,375
o/w: Wage:	31,883,539	34,549,609
Non-Wage Recurrent:	12,934,723	8,012,006
Domestic Devt:	3,101,272	4,697,641
External Financing:	1,691,849	1,707,120
o/w Lower Local Government	714,097	724,258
o/w: Wage:	0	0
Non-Wage Recurrent:	455,911	450,386
Domestic Devt:	258,185	273,872
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,663,823	3,381,808
Urban Unconditional Grant Wage	460,423	460,423
District Unconditional Grant Non-Wage	120,742	120,939
District Unconditional Grant Wage	900,000	970,184
Locally Raised Revenues	322,223	297,408
Multi-Sectoral Transfers to LLGs_NonWage	455,911	450,386
Programme Conditional Grant - Non Wage Recurrent	5,404,524	1,082,469
Development Revenues	684,393	633,900
District Discretionary Equalisation Development Grant	136,207	70,028
External Financing	290,000	290,000
Multi-Sectoral Transfers to LLGs_Gou	258,185	273,872
Total Revenues Shares	8,348,216	4,015,708
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,360,423	1,430,607
Non Wage	6,303,400	1,951,201
Development Expenditure		
Domestic Development	394,393	343,900
External Financing	290,000	290,000
Total Expenditure	8,348,216	4,015,708

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	2,345	0	0	2,345
Total Cost of HIV/AIDS Mainstreaming	0	2,345	0	0	2,345
Total Cost of Community sensitization and empowerment	0	2,345	0	0	2,345
Total Cost of Community Mobilization And Mindset Change	0	2,345	0	0	2,345

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,340	0	0	3,340
223001 Property Management Expenses	0	1,177	0	0	1,177
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Facilities Management	0	5,517	0	0	5,517

Budget Output 000005 Human Resource Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
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	9,330	0	0	9,330
273104 Pension	0	135,014	0	0	135,014
273105 Gratuity	0	632,139	0	0	632,139
352880 Salary Arrears Budgeting	0	73,003	0	0	73,003
352881 Pension and Gratuity Arrears Budgeting	0	242,313	0	0	242,313
Total Cost of Human Resource Management	0	1,119,802	0	0	1,119,802

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Budget Output 000008 Records Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
221011 Printing, Stationery, Photocopying and Binding	0	3,442	0	0	3,442
221012 Small Office Equipment	0	700	0	0	700
222002 Postage and Courier	0	200	0	0	200
227001 Travel inland	0	5,180	0	0	5,180
Total Cost of Records Management	0	11,142	0	0	11,142

Budget Output 000011 Communication and Public Relations

221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	4,399	0	0	4,399
Total Cost of Communication and Public Relations	0	6,999	0	0	6,999

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	1,430,607	0	0	0	1,430,607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,438	0	0	10,438
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	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	0	3,095	0	0	3,095
221009 Welfare and Entertainment	0	8,200	0	0	8,200
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	1,647	0	0	1,647
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500

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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	30,000	0	0	30,000
225201 Consultancy Services-Capital	0	0	0	165,000	165,000
Total for LCIII:	County:				165,000
LCII:	Consultancy - Engineering	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			165,000
225202 Environment Impact Assessment for Capital Works	0	0	0	80,000	80,000
Total for LCIII: South Div (Physical)	County: Kisoro Municipal Council (Physical)				80,000
LCII: Busamba ward (Physical)	Environmental Impact Assessment - Capital Works	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			80,000
225203 Appraisal and Feasibility Studies for Capital Works	0	15,000	0	0	15,000
225204 Monitoring and Supervision of capital work	0	0	13,000	45,000	58,000
Total for LCIII:	County:				58,000
LCII:	Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,000
LCII:	Monitoring and Supervision of capital work	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			45,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
282101 Donations	0	177,121	0	0	177,121
312111 Residential Buildings - Acquisition	0	0	57,028	0	57,028
Total for LCIII:	County:				57,028
LCII:	Residential Building - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			57,028
Total Cost of Administrative and Support Services	1,430,607	347,001	70,028	290,000	2,137,636
Total Cost of Institutional Coordination	1,430,607	1,490,461	70,028	290,000	3,281,095
SubProgramme 06 Democratic Processes					

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Budget Output 000019 ICT Services

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,960	0	0	3,960
227001 Travel inland	0	2,050	0	0	2,050
Total Cost of ICT Services	0	8,010	0	0	8,010
Total Cost of Democratic Processes	0	8,010	0	0	8,010
Total Cost of Governance And Security	1,430,607	1,498,471	70,028	290,000	3,289,105
Total Cost of Administration and Management	1,430,607	1,500,816	70,028	290,000	3,291,450
Total Cost of Administration	1,430,607	1,500,816	70,028	290,000	3,291,450

Subcounty / Town Council / Division: 236642 Murora Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221003 Staff Training	0	13,184	0	0	13,184
221009 Welfare and Entertainment	0	0	11,409	0	11,409
Total Cost of Administrative and Support Services	0	13,184	11,409	0	24,593
Total Cost of Institutional Coordination	0	13,184	11,409	0	24,593
Total Cost of Governance And Security	0	13,184	11,409	0	24,593
Total Cost of Administration and Management	0	13,184	11,409	0	24,593
Total Cost of 236642 Murora Subcounty	0	13,184	11,409	0	24,593

Subcounty / Town Council / Division: 236643 Muramba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

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Budget Output 000014 Administrative and Support Services

221009 Welfare and Entertainment	0	30,596	28,043	0	58,639
Total Cost of Administrative and Support Services	0	30,596	28,043	0	58,639
Total Cost of Institutional Coordination	0	30,596	28,043	0	58,639
Total Cost of Governance And Security	0	30,596	28,043	0	58,639
Total Cost of Administration and Management	0	30,596	28,043	0	58,639
Total Cost of 236643 Muramba Subcounty	0	30,596	28,043	0	58,639

Subcounty / Town Council / Division: 236644 Nyakabande Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	26,655	24,278	0	50,933
Total Cost of Administrative and Support Services	0	26,655	24,278	0	50,933
Total Cost of Institutional Coordination	0	26,655	24,278	0	50,933
Total Cost of Governance And Security	0	26,655	24,278	0	50,933
Total Cost of Administration and Management	0	26,655	24,278	0	50,933
Total Cost of 236644 Nyakabande Subcounty	0	26,655	24,278	0	50,933

Subcounty / Town Council / Division: 236645 Nyakinama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	22,213	20,034	0	42,246
Total Cost of Administrative and Support Services	0	22,213	20,034	0	42,246
Total Cost of Institutional Coordination	0	22,213	20,034	0	42,246
Total Cost of Governance And Security	0	22,213	20,034	0	42,246
Total Cost of Administration and Management	0	22,213	20,034	0	42,246
Total Cost of 236645 Nyakinama Subcounty	0	22,213	20,034	0	42,246

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Subcounty / Town Council / Division: 236646 Nyarubuye Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	11,966	10,245	0	22,211
Total Cost of Administrative and Support Services	0	11,966	10,245	0	22,211
Total Cost of Institutional Coordination	0	11,966	10,245	0	22,211
Total Cost of Governance And Security	0	11,966	10,245	0	22,211
Total Cost of Administration and Management	0	11,966	10,245	0	22,211
Total Cost of 236646 Nyarubuye Subcounty	0	11,966	10,245	0	22,211

Subcounty / Town Council / Division: 236647 Busanza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	14,402	12,572	0	26,975
Total Cost of Administrative and Support Services	0	14,402	12,572	0	26,975
Total Cost of Institutional Coordination	0	14,402	12,572	0	26,975
Total Cost of Governance And Security	0	14,402	12,572	0	26,975
Total Cost of Administration and Management	0	14,402	12,572	0	26,975
Total Cost of 236647 Busanza Subcounty	0	14,402	12,572	0	26,975

Subcounty / Town Council / Division: 236648 Kanaba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

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Budget Output 000014 Administrative and Support Services

221003 Staff Training	0	2,044	0	0	2,044
221009 Welfare and Entertainment	0	17,159	17,159	0	34,318
Total Cost of Administrative and Support Services	0	19,203	17,159	0	36,362
Total Cost of Institutional Coordination	0	19,203	17,159	0	36,362
Total Cost of Governance And Security	0	19,203	17,159	0	36,362
Total Cost of Administration and Management	0	19,203	17,159	0	36,362
Total Cost of 236648 Kanaba Subcounty	0	19,203	17,159	0	36,362

Subcounty / Town Council / Division: 236649 Bukimbiri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	10,031	8,397	0	18,428
Total Cost of Administrative and Support Services	0	10,031	8,397	0	18,428
Total Cost of Institutional Coordination	0	10,031	8,397	0	18,428
Total Cost of Governance And Security	0	10,031	8,397	0	18,428
Total Cost of Administration and Management	0	10,031	8,397	0	18,428
Total Cost of 236649 Bukimbiri Subcounty	0	10,031	8,397	0	18,428

Subcounty / Town Council / Division: 236650 Nyabwishenya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	10,461	8,808	0	19,269
Total Cost of Administrative and Support Services	0	10,461	8,808	0	19,269
Total Cost of Institutional Coordination	0	10,461	8,808	0	19,269
Total Cost of Governance And Security	0	10,461	8,808	0	19,269
Total Cost of Administration and Management	0	10,461	8,808	0	19,269

VOTE: 866 Kisoro District

Total Cost of 236650 Nyabwishenya Subcounty	0	10,461	8,808	0	19,269
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Subcounty / Town Council / Division: 236651 Nyarusiza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	30,954	28,385	0	59,339
Total Cost of Administrative and Support Services	0	30,954	28,385	0	59,339
Total Cost of Institutional Coordination	0	30,954	28,385	0	59,339
Total Cost of Governance And Security	0	30,954	28,385	0	59,339
Total Cost of Administration and Management	0	30,954	28,385	0	59,339
Total Cost of 236651 Nyarusiza Subcounty	0	30,954	28,385	0	59,339

Subcounty / Town Council / Division: 236652 Nyundo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	16,624	14,695	0	31,318
Total Cost of Administrative and Support Services	0	16,624	14,695	0	31,318
Total Cost of Institutional Coordination	0	16,624	14,695	0	31,318
Total Cost of Governance And Security	0	16,624	14,695	0	31,318
Total Cost of Administration and Management	0	16,624	14,695	0	31,318
Total Cost of 236652 Nyundo Subcounty	0	16,624	14,695	0	31,318

Subcounty / Town Council / Division: 236653 Chahi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

VOTE: 866 Kisoro District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221009 Welfare and Entertainment	0	15,190	13,325	0	28,516
Total Cost of Administrative and Support Services	0	15,190	13,325	0	28,516
Total Cost of Institutional Coordination	0	15,190	13,325	0	28,516
Total Cost of Governance And Security	0	15,190	13,325	0	28,516
Total Cost of Administration and Management	0	15,190	13,325	0	28,516
Total Cost of 236653 Chahi Subcounty	0	15,190	13,325	0	28,516

Subcounty / Town Council / Division: 236654 Kirundo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	20,708	18,596	0	39,304
Total Cost of Administrative and Support Services	0	20,708	18,596	0	39,304
Total Cost of Institutional Coordination	0	20,708	18,596	0	39,304
Total Cost of Governance And Security	0	20,708	18,596	0	39,304
Total Cost of Administration and Management	0	20,708	18,596	0	39,304
Total Cost of 236654 Kirundo Subcounty	0	20,708	18,596	0	39,304

Subcounty / Town Council / Division: 257541 Rubuguri Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	12,551	3,224	0	15,776
Total Cost of Administrative and Support Services	0	12,551	3,224	0	15,776
Total Cost of Institutional Coordination	0	12,551	3,224	0	15,776
Total Cost of Governance And Security	0	12,551	3,224	0	15,776
Total Cost of Administration and Management	0	12,551	3,224	0	15,776

VOTE: 866 Kisoro District

Total Cost of 257541 Rubuguri Town Council	0	12,551	3,224	0	15,776
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Subcounty / Town Council / Division: 273494 Bunagana Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	22,799	6,279	0	29,078
Total Cost of Administrative and Support Services	0	22,799	6,279	0	29,078
Total Cost of Institutional Coordination	0	22,799	6,279	0	29,078
Total Cost of Governance And Security	0	22,799	6,279	0	29,078
Total Cost of Administration and Management	0	22,799	6,279	0	29,078
Total Cost of 273494 Bunagana Town Council	0	22,799	6,279	0	29,078

Subcounty / Town Council / Division: 273495 Chahafi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	30,769	8,655	0	39,424
Total Cost of Administrative and Support Services	0	30,769	8,655	0	39,424
Total Cost of Institutional Coordination	0	30,769	8,655	0	39,424
Total Cost of Governance And Security	0	30,769	8,655	0	39,424
Total Cost of Administration and Management	0	30,769	8,655	0	39,424
Total Cost of 273495 Chahafi Town Council	0	30,769	8,655	0	39,424

Subcounty / Town Council / Division: 273496 Chyanika Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

VOTE: 866 Kisoro District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221009 Welfare and Entertainment	0	24,507	6,788	0	31,295
Total Cost of Administrative and Support Services	0	24,507	6,788	0	31,295
Total Cost of Institutional Coordination	0	24,507	6,788	0	31,295
Total Cost of Governance And Security	0	24,507	6,788	0	31,295
Total Cost of Administration and Management	0	24,507	6,788	0	31,295
Total Cost of 273496 Chyanika Town Council	0	24,507	6,788	0	31,295

Subcounty / Town Council / Division: 273497 Mupaka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	24,507	6,788	0	31,295
Total Cost of Administrative and Support Services	0	24,507	6,788	0	31,295
Total Cost of Institutional Coordination	0	24,507	6,788	0	31,295
Total Cost of Governance And Security	0	24,507	6,788	0	31,295
Total Cost of Administration and Management	0	24,507	6,788	0	31,295
Total Cost of 273497 Mupaka Town Council	0	24,507	6,788	0	31,295

Subcounty / Town Council / Division: 273498 Nkuringo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	29,061	8,146	0	37,207
Total Cost of Administrative and Support Services	0	29,061	8,146	0	37,207
Total Cost of Institutional Coordination	0	29,061	8,146	0	37,207
Total Cost of Governance And Security	0	29,061	8,146	0	37,207
Total Cost of Administration and Management	0	29,061	8,146	0	37,207

VOTE: 866 Kisoro District

Total Cost of 273498 Nkuringo Town Council	0	29,061	8,146	0	37,207
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Subcounty / Town Council / Division: 273499 Nyanamo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	30,579	8,598	0	39,177
Total Cost of Administrative and Support Services	0	30,579	8,598	0	39,177
Total Cost of Institutional Coordination	0	30,579	8,598	0	39,177
Total Cost of Governance And Security	0	30,579	8,598	0	39,177
Total Cost of Administration and Management	0	30,579	8,598	0	39,177
Total Cost of 273499 Nyanamo Town Council	0	30,579	8,598	0	39,177

Subcounty / Town Council / Division: 273977 Rukundo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	33,425	9,447	0	42,872
Total Cost of Administrative and Support Services	0	33,425	9,447	0	42,872
Total Cost of Institutional Coordination	0	33,425	9,447	0	42,872
Total Cost of Governance And Security	0	33,425	9,447	0	42,872
Total Cost of Administration and Management	0	33,425	9,447	0	42,872
Total Cost of 273977 Rukundo Town Council	0	33,425	9,447	0	42,872

VOTE: 866 Kisoro District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	430,302	424,302
District Unconditional Grant Non-Wage	74,861	72,861
District Unconditional Grant Wage	251,321	251,321
Locally Raised Revenues	104,120	100,120
Total Revenues Shares	430,302	424,302

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	251,321	251,321
Non Wage	178,981	172,981
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	430,302	424,302

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221003 Staff Training	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Finance and Accounting	0	9,000	0	0	9,000
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	4,861	0	0	4,861

VOTE: 866 Kisoro District

263402 Transfer to Other Government Units	0	8,120	0	0	8,120
Total for LCIII: Murora Subcounty			County: Bufumbira County		6,000
LCII: Chibumba subcounty	LST	Source: Locally Raised Revenues			6,000
Total for LCIII: Muramba Subcounty			County: Bufumbira County		2,120
LCII: Sooko SUBCOUNTY	LST	Source: Locally Raised Revenues			2,120
Total Cost of Data Management and Dissemination	0	12,981	0	0	12,981
Total Cost of Resource Mobilization and Budgeting	0	21,981	0	0	21,981
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
263402 Transfer to Other Government Units	0	26,000	0	0	26,000
Total for LCIII: Missing Subcounty			County: Missing County		26,000
LCII: Missing Parish all Ilgs	lst	Source: Locally Raised Revenues			26,000
Total Cost of Planning and Budgeting services	0	32,000	0	0	32,000
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224010 Protective Gear	0	2,500	0	0	2,500
227001 Travel inland	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	28,000	0	0	28,000
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	251,321	0	0	0	251,321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800

VOTE: 866 Kisoro District

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	0	17,000
221014 Bank Charges and other Bank related costs	0	4,100	0	0	4,100
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	12,600	0	0	12,600
228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000
Total Cost of Management of Government Accounts	251,321	91,000	0	0	342,321
Total Cost of Accountability Systems and Service Delivery	251,321	151,000	0	0	402,321
Total Cost of Development Plan Implementation	251,321	172,981	0	0	424,302
Total Cost of Financial Management and Accountability (LG)	251,321	172,981	0	0	424,302
Total Cost of Finance	251,321	172,981	0	0	424,302

VOTE: 866 Kisoro District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	987,979	782,580
District Unconditional Grant Non-Wage	417,020	201,464
District Unconditional Grant Wage	423,863	423,863
Locally Raised Revenues	147,096	157,253
Total Revenues Shares	987,979	782,580

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	423,863	423,863
Non Wage	564,116	358,717
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	987,979	782,580

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
221001 Advertising and Public Relations	0	5,500	0	0	5,500
221004 Recruitment Expenses	0	27,101	0	0	27,101
221007 Books, Periodicals & Newspapers	0	540	0	0	540
221011 Printing, Stationery, Photocopying and Binding	0	1,867	0	0	1,867

VOTE: 866 Kisoro District

221012 Small Office Equipment	0	550	0	0	550
222001 Information and Communication Technology Services.	0	161	0	0	161
227001 Travel inland	0	14,685	0	0	14,685
227004 Fuel, Lubricants and Oils	0	6,976	0	0	6,976
Total Cost of Recruitment services	0	59,000	0	0	59,000
Total Cost of Human Resource Management	0	59,000	0	0	59,000
Total Cost of Public Sector Transformation	0	59,000	0	0	59,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211107 Boards, Committees and Council Allowances	0	11,900	0	0	11,900
227001 Travel inland	0	3,370	0	0	3,370
Total Cost of Audit and Risk Management	0	15,270	0	0	15,270
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,138	0	0	6,138
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	6,551	0	0	6,551
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	11,606	0	0	11,606
Total Cost of Procurement and Disposal Services	0	35,015	0	0	35,015
Budget Output 000014 Administrative and Support Services					
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
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	5,840	0	0	5,840
Total Cost of Administrative and Support Services	0	15,900	0	0	15,900

VOTE: 866 Kisoro District

Total Cost of Institutional Coordination	0	66,185	0	0	66,185
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211101 General Staff Salaries	423,863	0	0	0	423,863
211105 Ex-Gratia for Political leaders.	0	81,204	0	0	81,204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
211107 Boards, Committees and Council Allowances	0	74,006	0	0	74,006
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
227001 Travel inland	0	38,322	0	0	38,322
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	0	0	20,000
Total Cost of Legal advisory services	423,863	233,532	0	0	657,395
Total Cost of Policy and Legislation Processes	423,863	233,532	0	0	657,395
Total Cost of Governance And Security	423,863	299,717	0	0	723,580
Total Cost of Legislation and Oversight	423,863	358,717	0	0	782,580
Total Cost of Statutory bodies	423,863	358,717	0	0	782,580

VOTE: 866 Kisoro District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,572,396	1,390,209
Programme Conditional Grant - Wage Recurrent	1,020,892	1,200,892
Programme Conditional Grant - Non Wage Recurrent	345,283	0
District Unconditional Grant Non-Wage	2,221	2,221
District Unconditional Grant Wage	200,000	100,000
Locally Raised Revenues	4,000	87,095
Development Revenues	368,825	80,000
Programme Conditional Grant - Development	368,825	0
Locally Raised Revenues	0	80,000
Total Revenues Shares	1,941,221	1,470,209

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,220,892	1,300,892
Non Wage	351,504	89,316
Development Expenditure		
Domestic Development	368,825	80,000
External Financing	0	0
Total Expenditure	1,941,221	1,470,209

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,300,892	0	0	0	1,300,892
227004 Fuel, Lubricants and Oils	0	2,221	0	0	2,221

VOTE: 866 Kisoro District

Total Cost of Extension services	1,300,892	2,221	0	0	1,303,113
Total Cost of Institutional Strengthening and Coordination	1,300,892	2,221	0	0	1,303,113
Total Cost of Agro-Industrialization	1,300,892	2,221	0	0	1,303,113
Total Cost of Agricultural Extension	1,300,892	2,221	0	0	1,303,113

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010017 Machinery acquisition and maintenance					
224003 Agricultural Supplies and Services	0	87,095	80,000	0	167,095
Total for LCIII: South Div (Physical)	County: Kisoro Municipal Council (Physical)				80,000
LCII: Busamba ward (Physical)	production department	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		80,000
Total Cost of Machinery acquisition and maintenance	0	87,095	80,000	0	167,095
Total Cost of Institutional Strengthening and Coordination	0	87,095	80,000	0	167,095
Total Cost of Agro-Industrialization	0	87,095	80,000	0	167,095
Total Cost of Agricultural Value Chain Services	0	87,095	80,000	0	167,095
Total Cost of Production and Marketing	1,300,892	89,316	80,000	0	1,470,209

VOTE: 866 Kisoro District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,061,763	13,373,553
Programme Conditional Grant - Wage Recurrent	10,917,189	11,771,589
Programme Conditional Grant - Non Wage Recurrent	1,132,181	1,593,964
District Unconditional Grant Non-Wage	8,000	8,000
Locally Raised Revenues	4,393	0
Development Revenues	1,714,710	2,069,231
Transitional Conditional Grant - Development	0	450,000
Programme Conditional Grant - Development	367,861	104,575
District Discretionary Equalisation Development Grant	0	157,807
External Financing	1,346,849	1,356,849
Total Revenues Shares	13,776,473	15,442,784

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	10,917,189	11,771,589
Non Wage	1,144,574	1,601,964
Development Expenditure		
Domestic Development	367,861	712,382
External Financing	1,346,849	1,356,849
Total Expenditure	13,776,473	15,442,784

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	971,043	0	0	971,043

VOTE: 866 Kisoro District

Total for LCIII: Murora Subcounty		County: Bufumbira County		19,461
LCII: Chibumba	Maregamo HC III	Maregamo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,616
LCII: Chibumba	Maregamo HC III	Maregamo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	1,844
Total for LCIII: Nyakabande Subcounty		County: Bufumbira County		65,392
LCII: Gasiza	Mburabuturo HC II	Mburabuturo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,808
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)	19,453
LCII: Gisorora	Nyakabande HC III	Nyakabande HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,616
LCII: Rwingwe	Rwingwe HC III	RWINGWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,616
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)	1,899
Total for LCIII: Nyakinama Subcounty		County: Bufumbira County		41,365
LCII: Chihe	Chihe HC II	Chihe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,808
LCII: Rwaramba	Nyakinama HC III	Nyakinama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,616
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)	14,941
Total for LCIII: Nyarubuye Subcounty		County: Bufumbira County		41,214
LCII: Busengo	Busengo HC II	Busengo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,808
LCII: Karambi	Gapfurizo HC II	Gapfurizo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,808
LCII: Karambi	Nyarubuye HC III	Nyarubuye HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,616

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LCII: Karambi	Nyarubuye HC III	Nyarubuye HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,982
Total for LCIII: Busanza Subcounty		County: Bufumbira County		129,379
LCII: Buhozi	Buhozi HC III	Buhozi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,616
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)	7,136
LCII: Buhumbu	Busanza HC IV	Busanza HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	88,081
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)	16,546
Total for LCIII: Kanaba Subcounty		County: Bufumbira County		47,521
LCII: Kagezi	Kagezi HC III	Kagezi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,616
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)	6,156
LCII: Muhindura	Kagano HC III	Kagano HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,616
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)	6,132
Total for LCIII: Nyarusiza Subcounty		County: Bufumbira County		44,016
LCII: Gasovu	Gasovu HC II	Gasovu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,808
LCII: Mabungo	Nyarusiza HC III	Nyarusiza HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,616
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)	17,592
Total for LCIII: Nyundo Subcounty		County: Bufumbira County		45,409
LCII: Bubuye	Bukimbiri HC III	Bukimbiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,616

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LCII: Bubuye	Ikamiro HC II	Ikamiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,808
LCII: Bubuye	Mulehe HC II	Mulehe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,808
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)	10,177
Total for LCIII: Chahi Subcounty		County: Bufumbira County		34,366
LCII: Muganza	Muganza HC II	Muganza HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,808
LCII: Rutare	Nyabihuniko HC III	Nyabihuniko HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,616
LCII: Rutare	Nyabihuniko HC III	Nyabihuniko HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,942
Total for LCIII: Kirundo Subcounty		County: Bufumbira County		34,526
LCII: Kasharara	Kalehe HC II	Kalehe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,808
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)	7,424
LCII: Kasharara	Rutaka HC III	Rutaka Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,293
Total for LCIII: Bunagana Town Council		County: Bufumbira County		8,808
LCII: Bunagana Ward	Bunagana HC II	Bunagana HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,808
Total for LCIII: Chahafi Town Council		County: Bufumbira County		124,059
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)	88,081
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)	27,170
LCII: Central Ward	Chibumba HC II	Chibumba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,808

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Total for LCIII: Chyanika Town Council		County: Bufumbira County		23,557
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)	5,263
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)	18,293
Total for LCIII: Mupaka Town Council		County: Bufumbira County		35,845
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)	8,808
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)	8,743
LCII: Bugara Ward	Kinanira HC III	Kinanira Subdispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,293
Total for LCIII: Nkuringo Town Council		County: Bufumbira County		26,544
LCII: Kahurire A Ward	Nteko HC III	Nteko HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,616
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)	8,928
Total for LCIII: Nyanamo Town Council		County: Bufumbira County		33,572
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)	8,808
LCII: Kashenyi Ward	Iremera HC III	Iremera HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,616
LCII: Kigyeyo Ward	Iremera HC III	Iremera HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,148
Total for LCIII: Missing Subcounty		County: Missing County		216,009
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)	17,616
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)	7,915

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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)	17,616		
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)	7,025		
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)	8,808		
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)	8,808		
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)	17,616		
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)	18,229		
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)	24,294		
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)	88,081		
Total Cost of Primary Health care services	0	971,043	0	0	971,043	
Total Cost of Population Health, Safety and Management	0	971,043	0	0	971,043	
Total Cost of Human Capital Development	0	971,043	0	0	971,043	
Total Cost of Primary HealthCare	0	971,043	0	0	971,043	
Service Area 20 Hospital Services						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	525,277	0	0	525,277
Total for LCIII: Nyakabande Subcounty		County: Bufumbira County				168,280
LCII: Gasiza	Mutulere Hospital	Mutorele hospital PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			168,280

VOTE: 866 Kisoro District

Total for LCIII: Missing Subcounty		County: Missing County			356,997
LCII: Missing Parish	Kisoro Hospital	KISORO hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		356,997

Total Cost of Support to Hospitals	0	525,277	0	0	525,277
Total Cost of Population Health, Safety and Management	0	525,277	0	0	525,277
Total Cost of Human Capital Development	0	525,277	0	0	525,277
Total Cost of Hospital Services	0	525,277	0	0	525,277

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 02 Population Health, Safety and Management

Budget Output 320066 Health System Strengthening

211101 General Staff Salaries	11,771,589	0	0	0	11,771,589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,780	0	0	3,780
221002 Workshops, Meetings and Seminars	0	25,971	12,000	740,000	777,971
Total for LCIII: South Div (Physical)	County: Kisoro Municipal Council (Physical)				752,000

LCII: Busamba ward (Physical)	DHos office	Workshops, Meetings, Seminars - Allowances	Source: External Financing 445-World Health Organisation (WHO)	200,000
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LCII: Busamba ward (Physical)	DHOs office	Workshops, Meetings, Seminars - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	300,000
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LCII: Busamba ward (Physical)	DHOs office	Workshops, Meetings, Seminars - Meeting	Source: External Financing 436-Global Fund for HIV, TB & Malaria	40,000
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LCII: Busamba ward (Physical)	DHOs office	Workshops, Meetings, Seminars - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	200,000
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VOTE: 866 Kisoro District

LCII: Busamba ward (Physical)	District Health Office	Workshops, Meetings, Seminars - Training (Medical)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	12,000		
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	3,960	0	0	3,960
223005 Electricity		0	6,000	0	0	6,000
223006 Water		0	2,600	0	0	2,600
227001 Travel inland		0	25,333	0	616,849	642,182
Total for LCIII: South Div (Physical)			County: Kisoro Municipal Council (Physical)			616,849
LCII: Busamba ward (Physical)	DHos Office	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	60,000		
LCII: Busamba ward (Physical)	DHOs office	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	226,849		
LCII: Busamba ward (Physical)	DHOs office	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	180,000		
LCII: Busamba ward (Physical)	DHOs office	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	150,000		
227004 Fuel, Lubricants and Oils		0	20,000	5,000	0	25,000
Total for LCIII: South Div (Physical)			County: Kisoro Municipal Council (Physical)			5,000
LCII: Busamba ward (Physical)	District Health Office	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	5,000		
228002 Maintenance-Transport Equipment		0	12,000	10,000	0	22,000
Total for LCIII: South Div (Physical)			County: Kisoro Municipal Council (Physical)			10,000
LCII: Busamba ward (Physical)	District Health Office	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,000		
263311 Transitional Development Grant		0	0	450,000	0	450,000
Total for LCIII: Busanza Subcounty			County: Bufumbira County			450,000
LCII: Buhozi	Buhozi HC III	Re-construction and rehabilitation of Buhozi HC III	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	450,000		
312121 Non-Residential Buildings - Acquisition		0	0	235,382	0	235,382

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Total for LCIII: Nyarubuye Subcounty		County: Bufumbira County		50,000		
LCII: Busengo	Busengo HC II	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	50,000		
Total for LCIII: Chahafi Town Council		County: Bufumbira County		80,807		
LCII: Central Ward	Chahafi HC IV	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	80,807		
Total for LCIII: Mupaka Town Council		County: Bufumbira County		104,575		
LCII: Central Ward	Gitovu HC II	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	104,575		
Total Cost of Health System Strengthening		11,771,589	105,643	712,382	1,356,849	13,946,464
Total Cost of Population Health, Safety and Management		11,771,589	105,643	712,382	1,356,849	13,946,464
Total Cost of Human Capital Development		11,771,589	105,643	712,382	1,356,849	13,946,464
Total Cost of Health Management and Supervision		11,771,589	105,643	712,382	1,356,849	13,946,464
Total Cost of Health		11,771,589	1,601,964	712,382	1,356,849	15,442,784

VOTE: 866 Kisoro District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	19,111,752	21,175,767
Programme Conditional Grant - Wage Recurrent	16,445,415	17,909,500
Programme Conditional Grant - Non Wage Recurrent	2,525,410	3,111,341
District Unconditional Grant Non-Wage	8,000	7,000
District Unconditional Grant Wage	91,326	101,326
Locally Raised Revenues	11,600	11,600
Other Transfers from Central Government	30,000	35,000
Development Revenues	1,414,779	759,238
Programme Conditional Grant - Development	1,414,779	759,238
Total Revenues Shares	20,526,531	21,935,005

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	16,536,741	18,010,826
Non Wage	2,575,010	3,164,941
Development Expenditure		
Domestic Development	1,414,779	759,238
External Financing	0	0
Total Expenditure	20,526,531	21,935,005

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000

VOTE: 866 Kisoro District

228001 Maintenance-Buildings and Structures		0	319,097	0	0	319,097
Total Cost of Assets and Facilities Management		0	328,097	0	0	328,097
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		12,165,399	0	0	0	12,165,399
312121 Non-Residential Buildings - Acquisition		0	0	169,468	0	169,468
Total for LCIII: Murora Subcounty			County: Bufumbira County			54,298
LCII: Karago	Karago and Kinanira	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			54,298
Total for LCIII: Nyakabande Subcounty			County: Bufumbira County			169
LCII: Gisorora	headquarters	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			169
Total for LCIII: Chahi Subcounty			County: Bufumbira County			115,000
LCII: Rutare	Rutare PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			115,000
Total Cost of Primary Education Services		12,165,399	0	169,468	0	12,334,866
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,650,991	0	0	1,650,991
Total for LCIII: Murora Subcounty			County: Bufumbira County			60,262
LCII: Biizi	Biizi	BIIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,362
LCII: Biizi	Maregamo	MAREGAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,625
LCII: Biizi	Rugeshi	RUGESHI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,980
LCII: Chahafi	Kanyamahoro	KANYAMAHOR O	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,143
LCII: Chibumba	Chibumba	CHIBUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,151
Total for LCIII: Muramba Subcounty			County: Bufumbira County			186,672
LCII: Bunagana	Nango	NANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,227

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LCII: Gisozi	Gisozi	GISOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,282
LCII: Gisozi	Gisozi SDA	GISOZI S.D.A P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,788
LCII: Gisozi	Nyagakenke	NYAGAKENKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,135
LCII: Muramba	Bitare	BITARE COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,730
LCII: Muramba	Bukazi	BUKAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,429
LCII: Muramba	Gatabo	GATABO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,105
LCII: Muramba	Mukibugu	MUKIBUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,978
LCII: Muramba	Muramba	MURAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,832
LCII: Muramba	Ruhango	RUHANGA COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,047
LCII: Sooko	Kampfizi	KAMPFIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,793
LCII: Sooko	Kidakama	KIDAKAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,501
LCII: Sooko	Mugwata	KASHINGWE MUGWATO COMMUNITY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,068
LCII: Sooko	Sooko	SOOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,756
Total for LCIII: Nyakabande Subcounty		County: Bufumbira County		139,252
LCII: Gasiza	Chuhu	CHUHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,165

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LCII: Gasiza	Gakenke	GAKENKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,357
LCII: Gasiza	Kagera	KAGERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,881
LCII: Gasiza	Mutolere	MUTOLERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,581
LCII: Gisorora	Gisorora	GISORORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,637
LCII: Gisorora	Nyakabande	NYAKABANDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,533
LCII: Rwingwe	Gikoro	GIKORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,676
LCII: Rwingwe	matinza	MATINZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,420
Total for LCIII: Nyakinama Subcounty		County: Bufumbira County		117,378
LCII: Chihe	Chihe	CHIHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,443
LCII: Chihe	Kaboko	KABOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,315
LCII: Chihe	Mubuga	MUBUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,243
LCII: Mbuga	Mbuga	MBUGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,878
LCII: Mbuga	Ngezi	NGEZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,757
LCII: Rwaramba	Gasve	GASAVE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,970
LCII: Rwaramba	Mugatete	MUGATETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,427

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LCII: Rwaramba	Rwaramba	RWARAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,345
Total for LCIII: Nyarubuye Subcounty		County: Bufumbira County		115,723
LCII: Busengo	Busengo	BUSENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,254
LCII: Busengo	Bushekwe	BUSHEKWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,909
LCII: Busengo	Rubuna	RUBONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,516
LCII: Karambi	Gihuranda	GIHURANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,052
LCII: Karambi	Kageyo	KAGEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,283
LCII: Karambi	Kinyababa	KINYABABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,837
LCII: Karambi	Ruko	RUKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,707
LCII: Karambi	Rwanzu	RWANZU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,163
Total for LCIII: Busanza Subcounty		County: Bufumbira County		89,946
LCII: Buhozi	Buhozi	BUHOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,600
LCII: Buhozi	Busaho	BUSAHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,972
LCII: Buhozi	Busanani	BUSANANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,027
LCII: Buhozi	Nshungwe	NSHUNGWEP.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,282
LCII: Buhozi	Rugeyo	RUGEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,516

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LCII: Buhumbu	Chabazana	CHABAZANA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,902
LCII: Buhumbu	Kaburasazi	KABURASAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,975
LCII: Buhumbu	Karambo	KARAMBO COMM.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,009
LCII: Buhumbu	Nyanamo	NYANAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,421
LCII: Buhumbu	Ruseke	RUSEKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,242
Total for LCIII: Kanaba Subcounty		County: Bufumbira County		74,316
LCII: Kagezi	Butoke	BUTOKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,073
LCII: Kagezi	Kagano	KAGANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,407
LCII: Kagezi	Kagezi	KAGEZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,909
LCII: Kagezi	Rugo	RUGO COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,074
LCII: Muhindura	Butongo	BUTONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,231
LCII: Muhindura	Gifumba	GIFUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,621
Total for LCIII: Bukimbiri Subcounty		County: Bufumbira County		42,778
LCII: Iremera	Kaihumure	KAIHUMURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,823
LCII: Iremera	Kateretere	KATERETERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,613
LCII: Kagunga	Birara	BIRAARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,032

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LCII: Kagunga	Kisagara	KISAGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,916
LCII: Kagunga	Kisekye	KISEKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,395
Total for LCIII: Nyabwishenya Subcounty		County: Bufumbira County		33,754
LCII: Nteko	Muko	MUKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,641
LCII: Nyarutembe	Nyarutembe	NYARUTEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,197
LCII: Nyarutembe	Shunga	SHUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,916
Total for LCIII: Nyarusiza Subcounty		County: Bufumbira County		155,437
LCII: Gasovu	Gasovu	GASOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,684
LCII: Gasovu	Kabaya	NYAKABAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,171
LCII: Gasovu	Nyagisenyi	NYAGISENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,311
LCII: Gitenderi	Rukongi	RUKONGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,877
LCII: Mabungo	Bikoro	BIKORO COMMUNITY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,065
LCII: Mabungo	Kabuhungiro	KABUHUNGIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,907
LCII: Mabungo	Mabungo	MABUNGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,511
LCII: Mabungo	Nshora	KABINDI MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,127
LCII: Rukongi	Gitenderi	GITENDERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,320

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LCII: Rukongi	Rurembwe	RUREMBWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,464
Total for LCIII: Nyundo Subcounty		County: Bufumbira County		82,131
LCII: Bubuye	Mukungu	MUKUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,647
LCII: Bubuye	Mulehe	MULEHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,887
LCII: Nyundo	Bizenga	BIZENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,321
LCII: Nyundo	Kashingye	KASHINGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,104
LCII: Nyundo	Kasoni	KASONI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,060
LCII: Nyundo	Muhanga	MUHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,585
LCII: Nyundo	Nturo	NTURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,334
LCII: Nyundo	Rugarambiro	RUGARAMBIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,193
Total for LCIII: Chahi Subcounty		County: Bufumbira County		126,867
LCII: Muganza	Busamba	BUSAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,823
LCII: Muganza	Kabuga	KABUGA COMMUNITY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,562
LCII: Muganza	Muganza	MUGANZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,029
LCII: Nyakabingo	Buhayo	BUHAYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,878
LCII: Nyakabingo	Nyakabingo	NYAKABINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,140

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LCII: Rutare	Chanika	CHANIKA "B"	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,860
LCII: Rutare	Kabere	KABERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,528
LCII: Rutare	Katarara	KATARARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,523
LCII: Rutare	Rukoro	RUKORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,530
LCII: Rutare	Rutare	RUTARE CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,995
Total for LCIII: Kirundo Subcounty		County: Bufumbira County		60,709
LCII: Kasharara	Gisharu	GISHARU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,622
LCII: Kasharara	Kirundo	KIRUNDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,682
LCII: Kibugu	Kalehe	KALEHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,576
LCII: Kibugu	Kibugu	KIBUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,344
LCII: Rutaka	Rutaka	RUTAKA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,486
Total for LCIII: Missing Subcounty		County: Missing County		365,767
LCII: Missing Parish	Akengeyo	AKENGEYO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,674
LCII: Missing Parish	Bikokora	BIKOKORA COMMUNITY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,321
LCII: Missing Parish	Bunagana	BUNAGANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,119
LCII: Missing Parish	Chahafi	CHAHAFI S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,939

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LCII: Missing Parish	Gatete	GATETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,133
LCII: Missing Parish	Giharo	GIHARO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,598
LCII: Missing Parish	Gitovu	GITOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,412
LCII: Missing Parish	Igabiro	IGABIRO COMMUNITY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,554
LCII: Missing Parish	Ikamiro	IKAMIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,711
LCII: Missing Parish	Iryaruvumba	IRYARUVUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,723
LCII: Missing Parish	Kabami	KABAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,947
LCII: Missing Parish	Kabingo	KABINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,637
LCII: Missing Parish	Kanyampiriko	KANYAMPIRIKO SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,809
LCII: Missing Parish	Karago	KARAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,978
LCII: Missing Parish	Kashaka	KASHAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,232
LCII: Missing Parish	Kashenyi	KASHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,882
LCII: Missing Parish	Kavumaga	KAVUMAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,953
LCII: Missing Parish	Kijuguta	KIJUGUTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,489

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LCII: Missing Parish	Kinanira	KINANIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,938
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	9,515
LCII: Missing Parish	Mwumba	MWUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,102
LCII: Missing Parish	Nombe	NOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,975
LCII: Missing Parish	Nteko	NTEKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,902
LCII: Missing Parish	Ntungamo	NTUNGAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,255
LCII: Missing Parish	Nyamatsinda	NYAMATSINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,329
LCII: Missing Parish	Nyamirembe	NYAMIREMBE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,774
LCII: Missing Parish	Nyarusunzu	Nyarusunzu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,027
LCII: Missing Parish	Nyundo	NYUNDO COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,131
LCII: Missing Parish	Rubuguri	RUBUGURI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,546
LCII: Missing Parish	Rugandu	RUGANDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,841
LCII: Missing Parish	Rushabarara	RUSHABARARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,479
LCII: Missing Parish	Rutooma	RUTOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,767

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LCII: Missing Parish	Rwabara	RWABARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,897			
LCII: Missing Parish	Rwamashenyi	RWAMASHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,523			
LCII: Missing Parish	Sanuriro	SANURIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,865			
LCII: Missing Parish	Suma	Suma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790			
Total Cost of Capitation (Primary)		0	1,650,991	0	0	1,650,991	
Total Cost of Education,Sports and skills		12,165,399	1,979,088	169,468	0	14,313,954	
Total Cost of Human Capital Development		12,165,399	1,979,088	169,468	0	14,313,954	
Total Cost of Pre-Primary and Primary Education		12,165,399	1,979,088	169,468	0	14,313,954	
Service Area 20 Secondary Education							
Approved Budget Estimates for FY 2023/24							
Ushs Thousands							
01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development							
SubProgramme 01 Education,Sports and skills							
Budget Output 120007 Support Services							
312121 Non-Residential Buildings - Acquisition			0	0	589,771	0	589,771
Total for LCIII: Nyabwishenya Subcounty			County: Bufumbira County				589,771
LCII: Nyarutembe	Mwumba Progressive SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	589,771			
Total Cost of Support Services			0	0	589,771	0	589,771
Budget Output 320158 Capitation (Secondary)							
263308 Sector Conditional Grant (Non-Wage)			0	850,000	0	0	850,000
Total for LCIII: Muramba Subcounty			County: Bufumbira County				129,120
LCII: Bunagana	Muramba	MURAMBA SEED SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	66,880			
LCII: Bunagana	Rwanzu	ST PETERS RWANZU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	62,240			
Total for LCIII: Nyakabande Subcounty			County: Bufumbira County				64,200

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LCII: Gasiza	Mutolere	ST. PAULS MUTOLERE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,200		
Total for LCIII: Nyakinama Subcounty		County: Bufumbira County		59,200		
LCII: Chihe	Nyakinama	NYAKINAMA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	59,200		
Total for LCIII: Nyarubuye Subcounty		County: Bufumbira County		49,880		
LCII: Busengo	Iryaruvumba	IRYARUVUMBA H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	49,880		
Total for LCIII: Kanaba Subcounty		County: Bufumbira County		124,160		
LCII: Kagezi	Kabami	KABAMI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	84,160		
LCII: Kagezi	Kanaba	KANABA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	40,000		
Total for LCIII: Nyabwishenya Subcounty		County: Bufumbira County		199,740		
LCII: Gasovu	Nshora	KABINDI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	120,860		
LCII: Nyarutembe	Mwumba	MWUMBA PROGRESSIVE SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	78,880		
Total for LCIII: Nyarusiza Subcounty		County: Bufumbira County		39,840		
LCII: Gasovu	Nyamirembe	NYAMIREMBE SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	39,840		
Total for LCIII: Missing Subcounty		County: Missing County		183,860		
LCII: Missing Parish	Busanza	BUSANZA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	52,820		
LCII: Missing Parish	Muhanga	MUHANGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	40,800		
LCII: Missing Parish	Nyabihuniko	CHAHI SEED SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	90,240		
Total Cost of Capitation (Secondary)		0	850,000	0	0	850,000
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		5,627,688	0	0	0	5,627,688

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Total Cost of Secondary Education Services	5,627,688	0	0	0	5,627,688
Total Cost of Education,Sports and skills	5,627,688	850,000	589,771	0	7,067,459
Total Cost of Human Capital Development	5,627,688	850,000	589,771	0	7,067,459
Total Cost of Secondary Education	5,627,688	850,000	589,771	0	7,067,459

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	116,413	0	0	0	116,413
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Total Cost of Tertiary Education Services	116,413	0	0	0	116,413
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Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
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Total for LCIII: Missing Subcounty	County: Missing County				156,317
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LCII: Missing Parish	Nyakabande	KISORO TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		156,317
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Total Cost of Capitation (Tertiary)	0	156,317	0	0	156,317
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Total Cost of Education,Sports and skills	116,413	156,317	0	0	272,730
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Total Cost of Human Capital Development	116,413	156,317	0	0	272,730
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Total Cost of Skills Development	116,413	156,317	0	0	272,730
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
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221011 Printing, Stationery, Photocopying and Binding	0	2,268	0	0	2,268
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227001 Travel inland	0	77,340	0	0	77,340
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227004 Fuel, Lubricants and Oils	0	13,900	0	0	13,900
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
Total Cost of Inspection and Monitoring	0	102,008	0	0	102,008
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 120007 Support Services					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Support Services	0	15,000	0	0	15,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	101,326	0	0	0	101,326
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	2,700	0	0	2,700
222001 Information and Communication Technology Services.	0	3,238	0	0	3,238
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Management of Education Services	101,326	22,528	0	0	123,854
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
273101 Medical expenses (To general public)	0	600	0	0	600
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	101,326	179,536	0	0	280,862
Total Cost of Human Capital Development	101,326	179,536	0	0	280,862

VOTE: 866 Kisoro District

Total Cost of Education&Sports Management and Inspection	101,326	179,536	0	0	280,862
Total Cost of Education	18,010,826	3,164,941	759,238	0	21,935,005

VOTE: 866 Kisoro District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	944,511	721,365
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	300,000	450,000
Locally Raised Revenues	11,738	5,000
Other Transfers from Central Government	622,773	256,365
Development Revenues	0	2,275,000
Programme Conditional Grant - Development	0	1,000,000
Transitional Conditional Grant - Development	0	1,200,000
District Discretionary Equalisation Development Grant	0	25,000
Locally Raised Revenues	0	50,000
Total Revenues Shares	944,511	2,996,365

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	300,000	450,000
Non Wage	644,511	271,365
Development Expenditure		
Domestic Development	0	2,275,000
External Financing	0	0
Total Expenditure	944,511	2,996,365

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

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	450,000	0	0	0	450,000

VOTE: 866 Kisoro District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	7,600	6,000	0	13,600
Total for LCIII: South Div (Physical)			County: Kisoro Municipal Council (Physical)				6,000
LCII: Busamba ward (Physical)	District Hqtrs	Supervision and monitoring	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant				6,000
221003 Staff Training			0	2,808	0	0	2,808
221008 Information and Communication Technology Supplies.			0	0	6,000	0	6,000
Total for LCIII: South Div (Physical)			County: Kisoro Municipal Council (Physical)				6,000
LCII: Busamba ward (Physical)	District Hqtrs	ICT - Assorted Computer Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant				6,000
221011 Printing, Stationery, Photocopying and Binding			0	1,000	3,000	0	4,000
Total for LCIII: South Div (Physical)			County: Kisoro Municipal Council (Physical)				3,000
LCII: Busamba ward (Physical)	Works Deoartment	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant				3,000
221012 Small Office Equipment			0	592	0	0	592
221014 Bank Charges and other Bank related costs			0	300	2,000	0	2,300
Total for LCIII: South Div (Physical)			County: Kisoro Municipal Council (Physical)				2,000
LCII: Busamba ward (Physical)	Works Department	Bank Charges and other related costs	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant				2,000
222001 Information and Communication Technology Services.			0	700	0	0	700
223005 Electricity			0	800	0	0	800
225204 Monitoring and Supervision of capital work			0	0	20,000	0	20,000
Total for LCIII: South Div (Physical)			County: Kisoro Municipal Council (Physical)				20,000
LCII: Busamba ward (Physical)	District wide	Carrying out Annual District road inventory and Condition Surveys	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant				20,000
227001 Travel inland			0	3,000	13,000	0	16,000
Total for LCIII: South Div (Physical)			County: Kisoro Municipal Council (Physical)				13,000
LCII: Busamba ward (Physical)	Works Department	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant				13,000
228001 Maintenance-Buildings and Structures			0	2,000	0	0	2,000

VOTE: 866 Kisoro District

228002 Maintenance-Transport Equipment		0	18,000	50,000	0	68,000
Total for LCIII: South Div (Physical)						50,000
LCII: Busamba ward (Physical)	District hqtrs	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Locally Raised Revenues			50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	100,000	0	100,000
Total for LCIII: South Div (Physical)						100,000
LCII: Busamba ward (Physical)	Works Department	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			100,000
228004 Maintenance-Other Fixed Assets		0	1,200	0	0	1,200
263309 Support Services Conditional Grant (Non-Wage)		0	97,431	0	0	97,431
Total for LCIII: Murora Subcounty						5,000
LCII: Chibumba	District wide	Emmergency works on District feeder roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,000
Total for LCIII: Muramba Subcounty						20,000
LCII: Sooko	Nturo and Kidandari	Routine mechanised road maintenance of Nturo -Sooko - Kidandari road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			20,000
Total for LCIII: Nyakabande Subcounty						20,431
LCII: Gisorora	Gisora and Bubaga	Routine Mechanised road maintenance of Gisorora - Bubaga	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			20,431
Total for LCIII: Nyakinama Subcounty						20,000
LCII: Rwaramba	Natete and Nturo	Routine Mechanised road maintenance of Natete - Bupfupfu - Nturo	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			20,000
Total for LCIII: Busanza Subcounty						22,000
LCII: Buhozi	Busanani and Buhozi	Routine mechanised road maintenance of Busanza - Busanani	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			22,000

VOTE: 866 Kisoro District

Total for LCIII: Nyundo Subcounty		County: Bufumbira County			10,000	
LCII: Nyundo	Kabahunde and Mukozi	Routine mechanised maintenance of Kabahunde - Mukozi road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		10,000	
263311 Transitional Development Grant		0	0	1,200,000	0	1,200,000
Total for LCIII: Busanza Subcounty		County: Bufumbira County			1,200,000	
LCII: Buhozi		Rehabilitation of Kaguhu - Nyanamo - Buhozi road and Kanyamateke Bridge	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		1,200,000	
263402 Transfer to Other Government Units		0	135,534	0	0	135,534
Total for LCIII: Chahi Subcounty		County: Bufumbira County			97,902	
LCII: Muganza	District wide	Transfer to 13 Sub- Counties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		97,902	
Total for LCIII: Rubuguri Town Council		County: Bufumbira County			37,632	
LCII: Kashija	Rubuguri T C	Rubuguri Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		37,632	
273102 Incapacity, death benefits and funeral expenses		0	400	0	0	400
313131 Roads and Bridges - Improvement		0	0	875,000	0	875,000
Total for LCIII: Nyarubuye Subcounty		County: Bufumbira County			138,413	
LCII: Busengo	Mwaro - Busengo - Kinanira road	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		138,413	
Total for LCIII: Busanza Subcounty		County: Bufumbira County			25,000	
LCII: Buhumbu	kanyamateke bridge	Roads and Bridges - Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,000	
Total for LCIII: Bukimbiri Subcounty		County: Bufumbira County			156,487	
LCII: Kagunga	Kanaba - Kateriteri - Kabahunde	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		156,487	
Total for LCIII: Nyarusiza Subcounty		County: Bufumbira County			169,315	
LCII: Gasovu	Nyabihuniko - Kabindi - Muramba - Bunagana	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		169,315	

VOTE: 866 Kisoro District

Total for LCIII: South Div (Physical)		County: Kisoro Municipal Council (Physical)			385,785
LCII: Busamba ward (Physical)	Gasovu - Bikokora - Kazogo	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		112,486
LCII: Busamba ward (Physical)	Nyakabingo - Chahafi - Chibumba -maregamo - Gatete	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		145,512
LCII: Busamba ward (Physical)	project area	Sensitization of communities about the dangers of HIV/AIDS in the project area	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		2,200
LCII: Busamba ward (Physical)	Ruhezamwenda Swamp Raising	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		76,437
LCII: Busamba ward (Physical)	Stabilisation works on Mukozi - Mushungero road	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		49,150
Total Cost of Infrastructure Development and Management		450,000	271,365	2,275,000	0
Total Cost of Transport Infrastructure and Services Development		450,000	271,365	2,275,000	0
Total Cost of Integrated Transport Infrastructure And Services		450,000	271,365	2,275,000	0
Total Cost of Engineering Services		450,000	271,365	2,275,000	0
Total Cost of Roads and Engineering		450,000	271,365	2,275,000	0

VOTE: 866 Kisoro District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	165,055	154,402
Programme Conditional Grant - Non Wage Recurrent	81,138	0
District Unconditional Grant Non-Wage	2,939	2,939
District Unconditional Grant Wage	70,978	68,000
Locally Raised Revenues	10,000	0
Programme Conditional Grant - Non Wage Recurrent	0	83,463
Development Revenues	732,047	745,938
Programme Conditional Grant - Development	717,232	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	731,123
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	897,102	900,340

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	70,978	68,000
Non Wage	94,077	86,402
Development Expenditure		
Domestic Development	732,047	745,938
External Financing	0	0
Total Expenditure	897,102	900,340

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					

VOTE: 866 Kisoro District

211101 General Staff Salaries		68,000	0	0	0	68,000
221001 Advertising and Public Relations		0	0	1,400	0	1,400
Total for LCIII: Nyarusiza Subcounty						1,400
LCII: Rukongi	Park trading centre	Media - Adverts	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			1,400
221002 Workshops, Meetings and Seminars		0	46,081	0	0	46,081
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500
225201 Consultancy Services-Capital		0	0	69,565	0	69,565
Total for LCIII: Kanaba Subcounty						37,200
LCII: Muhindura		Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			37,200
Total for LCIII: Nyabwishenya Subcounty						32,365
LCII: Nteko	Kaarukara solar power water source	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			32,365
225202 Environment Impact Assessment for Capital Works		0	0	6,432	0	6,432
Total for LCIII: South Div (Physical)						6,432
LCII: Busamba ward (Physical)	Kisoro District	Environmental Impact Assessment - Travel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,432
225204 Monitoring and Supervision of capital work		0	5,670	11,940	0	17,610
Total for LCIII: South Div (Physical)						11,940
LCII: Busamba ward (Physical)	Kisoro District	Supervision and Monitoring of the ongoing and existing water and sanitation facilities	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			11,940
227001 Travel inland		0	11,304	0	0	11,304
227004 Fuel, Lubricants and Oils		0	13,947	0	0	13,947
228002 Maintenance-Transport Equipment		0	7,200	0	0	7,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,600	0	0	1,600
263310 Sector Development Grant		0	0	641,036	0	641,036
Total for LCIII: Murora Subcounty						56,353

VOTE: 866 Kisoro District

LCII: Chibumba	Rugeshi Gravity Flow Scheme	Rehabilitation of Rugeshi Gravity Flow Scheme	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	56,353
Total for LCIII: Muramba Subcounty		County: Bufumbira County		28,298
LCII: Sooko	Gakoro Village	Construction of 25,000 litre communal rain water harvesting tank in Gakoro Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,298
Total for LCIII: Nyakabande Subcounty		County: Bufumbira County		14,751
LCII: Gasiza	Mugombero Village	Protection of Mugombero spring in Nyakabande Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,562
LCII: Gasiza	Mutorele Primary School	Construction of 12,000 litre institutional rain water harvesting tank at Mutorele P/S	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,189
Total for LCIII: Nyakinama Subcounty		County: Bufumbira County		28,298
LCII: Chihe	Kanyamegeri Village	Construction of 25,000 litre communal rain water harvesting tank in Kanyamegeri Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,298
Total for LCIII: Nyarubuye Subcounty		County: Bufumbira County		14,751
LCII: Busengo	Kagezi Village	Protection of Nyamigando Spring in Nyarubuye Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,562
LCII: Karambi	Ruko Primary School	Construction of 12,000 litre institutional rain water harvesting tank at Ruko P/S	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,189
Total for LCIII: Busanza Subcounty		County: Bufumbira County		9,123

VOTE: 866 Kisoro District

LCII: Buhozi	Buraza Village	Protection of Gahwiriri Spring in Busanza Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,562
LCII: Buhozi	Gikoro Village	Protection of Chorero Spring in Busanza Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,562
Total for LCIII: Kanaba Subcounty		County: Bufumbira County		28,298
LCII: Muhindura	Gisenyi Village	Construction 25,000 litre rain water harvesting tank in Gisenyi Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,298
Total for LCIII: Bukimbiri Subcounty		County: Bufumbira County		66,786
LCII: Iremera	Kashenyi Primary School	Construction of 12,000 litre institutional rain waterharvesting tank at Kashenyi P/S	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,189
LCII: Iremera	Rusekye B Ngozi Group	Construction of 25,000 litre communal rain water harvesting tank in Rusekye Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,298
LCII: Kagunga	Bamba Village	Construction of 25,000 litre communal rain water harvesting tank in Bamba Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,298
Total for LCIII: Nyabwishenya Subcounty		County: Bufumbira County		9,123
LCII: Nyarutembe	Bikokora Village	Protection of Kibaya Spring in Nyabwishenya Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,562
LCII: Nyarutembe	Suma Village	Protection of Nyamwirima Spring in Nyabwishenya Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,562
Total for LCIII: Nyarusiza Subcounty		County: Bufumbira County		248,949

VOTE: 866 Kisoro District

LCII: Gasovu	Ndego Village	Construction of 25,000 litre Communal rain water harvesting tank	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,298
LCII: Rukongi	Park trading centre	Extension of piped Water Supply System from Park Trading Centre in Nyarusiza Sub County to Gapfurizo and kamfizi in Muramba Sub County	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	220,651
Total for LCIII: Nyundo Subcounty			County: Bufumbira County	56,596
LCII: Nyundo	Matyazo Village	Construction of 25,000 litre communal rain water harvesting tank in Matyazo Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,298
LCII: Remera	Rukoro Family Group in Rukoro Village	Construction of 25,000 litre rain water harvesting tank in Rukoro Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,298
Total for LCIII: Chahi Subcounty			County: Bufumbira County	10,189
LCII: Muganza	Muganza Primary School	Construction of 12,000 litre institutional rain water harvesting tank at Muganza P/S	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,189
Total for LCIII: Kirundo Subcounty			County: Bufumbira County	56,596
LCII: Kasharara	Kafuga Village	Construction of 25,000 litre communal rain water harvesting tank in Kafuga Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,298

VOTE: 866 Kisoro District

LCII: Rutaka	Kashaka Village	Construction of 25,000 litre communal rain water harvesting tank in Kashaka Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,298		
Total for LCIII: South Div (Physical)		County: Kisoro Municipal Council (Physical)		12,922		
LCII: Busamba ward (Physical)	Kisoro District	Water Quality Testing and surveillance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,500		
LCII: Busamba ward (Physical)	Kisoro District	Community Sensitization on O&M of public Latrines	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,422		
263311 Transitional Development Grant		0	0	14,815	0	14,815
Total for LCIII: Chahi Subcounty		County: Bufumbira County		14,815		
LCII: Muganza	Rutare Village	Kisoro District Local Government	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
Total Cost of Planning and Budgeting services		68,000	86,302	745,188	0	899,490
Total Cost of Environment and Natural Resources Management		68,000	86,302	745,188	0	899,490
SubProgramme 02 Land Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	100	0	0	100
273101 Medical expenses (To general public)		0	0	750	0	750
Total for LCIII: South Div (Physical)		County: Kisoro Municipal Council (Physical)		750		
LCII: Busamba ward (Physical)	Kisoro	Medical Expenses - HIV/AIDS Assorted Drugs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	750		
Total Cost of HIV/AIDS Mainstreaming		0	100	750	0	850
Total Cost of Land Management		0	100	750	0	850
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		68,000	86,402	745,938	0	900,340
Total Cost of Rural Water Supply and Sanitation		68,000	86,402	745,938	0	900,340
Total Cost of Water		68,000	86,402	745,938	0	900,340

VOTE: 866 Kisoro District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,164,175	488,409
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	335,691	432,000
Locally Raised Revenues	7,000	7,000
Other Transfers from Central Government	789,688	0
Programme Conditional Grant - Non Wage Recurrent	21,796	39,409
Development Revenues	75,000	60,271
District Discretionary Equalisation Development Grant	20,000	0
External Financing	55,000	60,271
Total Revenues Shares	1,239,175	548,680

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	335,691	432,000
Non Wage	828,484	56,409
Development Expenditure		
Domestic Development	20,000	0
External Financing	55,000	60,271
Total Expenditure	1,239,175	548,680

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	432,000	0	0	0	432,000

VOTE: 866 Kisoro District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,860	0	0	4,860
221002 Workshops, Meetings and Seminars		0	15,038	0	60,271	75,309
Total for LCIII: Bukimbiri Subcounty						12,054
LCII: Iremera	Ruhemyenda wetland system	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 422-United Nations Development Programme (UNDP)			12,054
Total for LCIII: Nyundo Subcounty						12,054
LCII: Nyundo	Ruhezamyenda wetland system	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 422-United Nations Development Programme (UNDP)			12,054
Total for LCIII: Kirundo Subcounty						12,054
LCII: Kasharara	Ruhemyenda wetland system	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 422-United Nations Development Programme (UNDP)			12,054
Total for LCIII: Rubuguri Town Council						12,054
LCII: Rushaga	Ruhemyenda wetland system	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 422-United Nations Development Programme (UNDP)			12,054
Total for LCIII: Nyanamo Town Council						12,054
LCII: Kigyeyo Ward	Ruhemyenda wetland system	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 422-United Nations Development Programme (UNDP)			12,054
221008 Information and Communication Technology Supplies.		0	8,547	0	0	8,547
221009 Welfare and Entertainment		0	182	0	0	182
221011 Printing, Stationery, Photocopying and Binding		0	590	0	0	590
224003 Agricultural Supplies and Services		0	7,920	0	0	7,920
227001 Travel inland		0	4,810	0	0	4,810
227004 Fuel, Lubricants and Oils		0	2,400	0	0	2,400
228002 Maintenance-Transport Equipment		0	2,111	0	0	2,111
Total Cost of Planning and Budgeting services		432,000	46,459	0	60,271	538,730
Total Cost of Environment and Natural Resources Management		432,000	46,459	0	60,271	538,730

VOTE: 866 Kisoro District

SubProgramme 02 Land Management

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Total Cost of Land Management	0	100	0	0	100
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	432,000	46,559	0	60,271	538,830

Programme 10 Sustainable Urbanisation And Housing

SubProgramme 03 Institutional Coordination

Budget Output 000056 Data Management

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Data Management	0	4,000	0	0	4,000

Budget Output 280006 Land Use Compliance

227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,850	0	0	1,850
Total Cost of Land Use Compliance	0	5,850	0	0	5,850
Total Cost of Institutional Coordination	0	9,850	0	0	9,850
Total Cost of Sustainable Urbanisation And Housing	0	9,850	0	0	9,850
Total Cost of Natural Resources Management	432,000	56,409	0	60,271	548,680
Total Cost of Natural Resources	432,000	56,409	0	60,271	548,680

VOTE: 866 Kisoro District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	797,283	748,284
Programme Conditional Grant - Non Wage Recurrent	62,226	62,226
District Unconditional Grant Non-Wage	11,721	12,721
District Unconditional Grant Wage	257,325	207,325
Locally Raised Revenues	6,012	6,012
Other Transfers from Central Government	460,000	460,000
Total Revenues Shares	797,283	748,284
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	257,325	207,325
Non Wage	539,958	540,959
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	797,283	748,284

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24

Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Budget Output 440016 Promotion of Arts & crafts					
211101 General Staff Salaries	207,325	0	0	0	207,325

VOTE: 866 Kisoro District

221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,172	0	0	2,172
221002 Workshops, Meetings and Seminars	0	6,221	0	0	6,221
221011 Printing, Stationery, Photocopying and Binding	0	2,840	0	0	2,840
221012 Small Office Equipment	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	60,000	0	0	60,000
227001 Travel inland	0	4,500	0	0	4,500
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Promotion of Arts & crafts	207,325	77,733	0	0	285,058
Total Cost of Community sensitization and empowerment	207,325	78,733	0	0	286,058
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,266	0	0	1,266
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	3,960	0	0	3,960
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Inspection and Monitoring	0	62,226	0	0	62,226
Total Cost of Strengthening institutional support	0	62,226	0	0	62,226
Total Cost of Community Mobilization And Mindset Change	207,325	140,959	0	0	348,284
Total Cost of Community Mobilisation	207,325	140,959	0	0	348,284

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					

VOTE: 866 Kisoro District

Budget Output 000023 Inspection and Monitoring

225204 Monitoring and Supervision of capital work	0	400,000	0	0	400,000
Total Cost of Inspection and Monitoring	0	400,000	0	0	400,000
Total Cost of Strengthening institutional support	0	400,000	0	0	400,000
Total Cost of Community Mobilization And Mindset Change	0	400,000	0	0	400,000
Total Cost of Empowerment and Mindset Change	0	400,000	0	0	400,000
Total Cost of Community Based Services	207,325	540,959	0	0	748,284

VOTE: 866 Kisoro District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	233,002	223,514
District Unconditional Grant Non-Wage	66,983	65,866
District Unconditional Grant Wage	125,929	110,000
Locally Raised Revenues	40,090	47,648
Development Revenues	43,553	55,054
District Discretionary Equalisation Development Grant	43,553	55,054
Total Revenues Shares	276,555	278,567
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	125,929	110,000
Non Wage	107,073	113,514
Development Expenditure		
Domestic Development	43,553	55,054
External Financing	0	0
Total Expenditure	276,555	278,567

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000051 Affiliated and professional Bodies					
342111 Land - Acquisition	0	0	11,000	0	11,000
Total for LCIII: South Div (Physical)	County: Kisoro Municipal Council (Physical)				11,000
LCII: Busamba ward (Physical)	lands office	Land Acquisition - Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,000
Total Cost of Affiliated and professional Bodies	0	0	11,000	0	11,000

VOTE: 866 Kisoro District

Total Cost of Institutional Coordination	0	0	11,000	0	11,000
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Total Cost of Sustainable Urbanisation And Housing	0	0	11,000	0	11,000
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Programme 18 Development Plan Implementation

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	110,000	0	0	0	110,000
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
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221002 Workshops, Meetings and Seminars	0	1,900	0	0	1,900
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221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
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221009 Welfare and Entertainment	0	4,000	0	0	4,000
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221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
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221012 Small Office Equipment	0	6,000	0	0	6,000
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222001 Information and Communication Technology Services.	0	2,748	0	0	2,748
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225204 Monitoring and Supervision of capital work	0	0	44,054	0	44,054
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Total for LCIII: South Div (Physical)	County: Kisoro Municipal Council (Physical)				44,054
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LCII: Busamba ward (Physical)	district head office	monitoring of DDEG projects, LG assessment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	26,515
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LCII: Busamba ward (Physical)	district planning office	monitoring, investment servicing of Additional EU DDEG	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	17,539
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227001 Travel inland	0	18,600	0	0	18,600
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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
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Total Cost of Planning and Budgeting services	110,000	56,748	44,054	0	210,801
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Total Cost of Development Planning, Research, Evaluation and Statistics	110,000	56,748	44,054	0	210,801
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SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
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221016 Systems Recurrent costs	0	20,000	0	0	20,000
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VOTE: 866 Kisoro District

222001 Information and Communication Technology Services.	0	3,960	0	0	3,960
227001 Travel inland	0	20,806	0	0	20,806
Total Cost of Data Management and Dissemination	0	56,766	0	0	56,766
Total Cost of Resource Mobilization and Budgeting	0	56,766	0	0	56,766
Total Cost of Development Plan Implementation	110,000	113,514	44,054	0	267,567
Total Cost of Planning and Statistics	110,000	113,514	55,054	0	278,567
Total Cost of Planning	110,000	113,514	55,054	0	278,567

VOTE: 866 Kisoro District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	76,049	86,067
District Unconditional Grant Non-Wage	12,017	12,017
District Unconditional Grant Wage	43,186	53,186
Locally Raised Revenues	20,846	20,864
Total Revenues Shares	76,049	86,067

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	43,186	53,186
Non Wage	32,863	32,881
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	76,049	86,067

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	53,186	0	0	0	53,186
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221008 Information and Communication Technology Supplies.	0	1,984	0	0	1,984
221011 Printing, Stationery, Photocopying and Binding	0	983	0	0	983
227001 Travel inland	0	17,914	0	0	17,914

VOTE: 866 Kisoro District

Total Cost of Development and Management of Internal Audit and Controls	53,186	32,881	0	0	86,067
Total Cost of Accountability Systems and Service Delivery	53,186	32,881	0	0	86,067
Total Cost of Development Plan Implementation	53,186	32,881	0	0	86,067
Total Cost of Compliance	53,186	32,881	0	0	86,067
Total Cost of Internal Audit	53,186	32,881	0	0	86,067

VOTE: 866 Kisoro District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	66,082	61,741
Programme Conditional Grant - Non Wage Recurrent	18,082	17,741
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	40,000	40,000
Locally Raised Revenues	4,000	0
Development Revenues	18,000	0
District Discretionary Equalisation Development Grant	18,000	0
Total Revenues Shares	84,082	61,741
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	40,000	40,000
Non Wage	26,082	21,741
Development Expenditure		
Domestic Development	18,000	0
External Financing	0	0
Total Expenditure	84,082	61,741

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	7,001	0	0	7,001
Total Cost of Tourism Investment, Promotion and Marketing	0	7,001	0	0	7,001
Total Cost of Marketing and Promotion	0	7,001	0	0	7,001

VOTE: 866 Kisoro District

Total Cost of Tourism Development	0	7,001	0	0	7,001
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190028 Market Surveillance Inspections					
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Market Surveillance Inspections	0	7,000	0	0	7,000
Total Cost of Enabling Environment	0	7,000	0	0	7,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	40,000	0	0	0	40,000
222001 Information and Communication Technology Services.	0	60	0	0	60
227001 Travel inland	0	7,680	0	0	7,680
Total Cost of Trade Development	40,000	7,740	0	0	47,740
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	40,000	7,740	0	0	47,740
Total Cost of Private Sector Development	40,000	14,740	0	0	54,740
Total Cost of Commercial Services	40,000	21,741	0	0	61,741
Total Cost of Trade, Industry and Local Development	40,000	21,741	0	0	61,741