

# VOTE: 866 Kisoro District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>870,000</b>	<b>936,260</b>
o/w Higher Local Government	870,000	936,260
o/w Lower Local Government	0	0
<b>Discretionary Government Transfers</b>	<b>5,229,802</b>	<b>4,309,365</b>
o/w Higher Local Government	4,505,544	3,591,134
o/w Lower Local Government	724,258	718,231
<b>Conditional Government Transfers</b>	<b>41,132,345</b>	<b>50,018,486</b>
o/w Higher Local Government	41,132,345	50,018,486
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>751,365</b>	<b>881,365</b>
o/w Higher Local Government	751,365	881,365
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>1,707,120</b>	<b>1,924,766</b>
o/w Higher Local Government	1,707,120	1,924,766
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>49,690,632</b>	<b>58,070,242</b>
o/w Higher Local Government	48,966,375	57,352,011
o/w Lower Local Government	724,258	718,231

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>870,000</b>	<b>936,260</b>
Animal and Crop Husbandry related Levies	90,000	90,000
Business licenses	50,000	50,000
Court fines and Penalties – private	0	8,000
Financial services	0	20,000
Inspection Fees	10,000	0
Land Fees	12,748	69,000
Liquor licenses	15,000	23,000
Local Hotel Tax	50,000	100,000
Local Services Tax-Payable By Individuals	200,000	300,000
Market /Gate Charges	200,000	60,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	77,252	0
Other Court Fees	50,000	0
Other fines and Penalties – from other government units	0	20,000
Other Licence fees	35,000	0
Other licenses	0	40,446
Other permits	0	15,814
Registration fees for Documents and Businesses	10,000	10,000
Rent & Rates - Non-Produced Assets – from private entities	0	20,000
Taxes on Lotteries and Gaming	0	30,000
Vehicle Parking Fees	70,000	80,000
<b>Discretionary Government Transfers</b>	<b>5,229,802</b>	<b>4,309,365</b>
District Discretionary Equalisation Development Grant	523,835	577,202
District Unconditional Grant Non-Wage	772,216	984,011
District Unconditional Grant Wage	3,207,205	2,484,180
Urban Discretionary Equalisation Development Grant	57,926	57,335
Urban Unconditional Grant Wage	460,423	0
Urban Unconditional Non-Wage	208,198	206,636
<b>Conditional Government Transfers</b>	<b>41,132,345</b>	<b>50,018,486</b>
Programme Conditional Grant - Non Wage Recurrent	5,990,612	14,471,212
Programme Conditional Grant - Development	2,594,937	2,293,000
Programme Conditional Grant - Wage Recurrent	30,881,981	33,039,459

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Transitional Conditional Grant - Development	1,664,815	214,815
<b>Other Government Transfers</b>	<b>751,365</b>	<b>881,365</b>
Support to PLE (UNEB)	35,000	35,000
Uganda Road Fund (URF)	256,365	256,365
Uganda Wildlife Authority (UWA)	0	500,000
Uganda Women Entrepreneurship Program(UWEP)	60,000	30,000
Youth Livelihood Programme (YLP)	400,000	60,000
<b>External Financing</b>	<b>1,707,120</b>	<b>1,924,766</b>
Cordaid-Uganda	0	272,915
Global Alliance for Vaccines and Immunization (GAVI)	350,000	300,000
Global Fund for HIV, TB & Malaria	100,000	300,000
United Nations Children Fund (UNICEF)	526,849	300,000
United Nations Development Programme (UNDP)	60,271	161,850
United Nations High Commission for Refugees (UNHCR)	290,000	290,000
World Health Organisation (WHO)	380,000	300,000
<b>Total Revenues Shares</b>	<b>49,690,632</b>	<b>58,070,242</b>

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## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>2,578,628</b>	<b>84,866</b>	<b>0</b>	<b>0</b>	<b>2,775,482</b>
o/w: Wage:	1,422,600	0	0	0	1,422,600
Non-Wage Recurrent:	402,287	4,000	0	0	406,287
Development:	753,741	80,866	0	111,988	946,595
<b>Tourism Development</b>	<b>11,615</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>511,615</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,138	0	0	0	5,138
Development:	6,477	0	500,000	0	506,477
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>1,311,175</b>	<b>21,302</b>	<b>0</b>	<b>0</b>	<b>1,640,500</b>
o/w: Wage:	440,000	0	0	0	440,000
Non-Wage Recurrent:	149,552	21,302	0	0	170,854
Development:	721,623	0	0	308,023	1,029,646
<b>Private Sector Development</b>	<b>69,762</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>73,762</b>
o/w: Wage:	48,981	0	0	0	48,981
Non-Wage Recurrent:	20,781	4,000	0	0	24,781
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,388,971</b>	<b>11,738</b>	<b>256,365</b>	<b>0</b>	<b>1,657,074</b>
o/w: Wage:	353,971	0	0	0	353,971
Non-Wage Recurrent:	1,010,000	11,738	256,365	0	1,278,103
Development:	25,000	0	0	0	25,000
<b>Sustainable Urbanisation And Housing</b>	<b>3,512</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>5,512</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,512	2,000	0	0	5,512
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>38,197,949</b>	<b>33,600</b>	<b>35,000</b>	<b>0</b>	<b>39,466,549</b>
o/w: Wage:	31,718,185	0	0	0	31,718,185

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	5,372,790	33,600	35,000	0	5,441,390
Development:	1,106,974	0	0	1,200,000	2,306,974
<b>Public Sector Transformation</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	0	0	0	1,000
Development:	0	0	0	0	0
<b>Community Mobilization And Mindset Change</b>	<b>274,947</b>	<b>12,340</b>	<b>90,000</b>	<b>0</b>	<b>377,287</b>
o/w: Wage:	200,000	0	0	0	200,000
Non-Wage Recurrent:	74,947	12,340	90,000	0	177,287
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>9,924,882</b>	<b>594,950</b>	<b>0</b>	<b>0</b>	<b>10,824,586</b>
o/w: Wage:	989,083	0	0	0	989,083
Non-Wage Recurrent:	8,470,861	565,816	0	0	9,036,677
Development:	464,938	29,134	0	304,754	798,827
<b>Development Plan Implementation</b>	<b>565,410</b>	<b>171,464</b>	<b>0</b>	<b>0</b>	<b>736,874</b>
o/w: Wage:	350,820	0	0	0	350,820
Non-Wage Recurrent:	150,991	151,464	0	0	302,455
Development:	63,599	20,000	0	0	83,599
<b>Grand Total</b>	<b>54,327,851</b>	<b>936,260</b>	<b>881,365</b>	<b>1,924,766</b>	<b>58,070,242</b>
<b>Grand Total Wage</b>	<b>35,523,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,523,640</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>15,661,860</b>	<b>806,260</b>	<b>381,365</b>	<b>0</b>	<b>16,849,485</b>
<b>Grand Total Development</b>	<b>3,142,352</b>	<b>130,000</b>	<b>500,000</b>	<b>1,924,766</b>	<b>5,697,117</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Administration</b>	<b>4,015,708</b>	<b>9,962,626</b>
o/w Higher Local Government	3,291,450	9,244,395
o/w Lower Local Government	724,258	718,231
<b>Finance</b>	<b>424,302</b>	<b>428,469</b>
o/w Higher Local Government	424,302	428,469
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>782,580</b>	<b>879,810</b>
o/w Higher Local Government	782,580	879,810
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,470,209</b>	<b>2,771,482</b>
o/w Higher Local Government	1,470,209	2,771,482
o/w Lower Local Government	0	0
<b>Health</b>	<b>15,442,784</b>	<b>16,850,001</b>
o/w Higher Local Government	15,442,784	16,850,001
o/w Lower Local Government	0	0
<b>Education</b>	<b>21,935,005</b>	<b>22,616,548</b>
o/w Higher Local Government	21,935,005	22,616,548
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>2,996,365</b>	<b>1,657,074</b>
o/w Higher Local Government	2,996,365	1,657,074
o/w Lower Local Government	0	0
<b>Water</b>	<b>900,340</b>	<b>875,894</b>
o/w Higher Local Government	900,340	875,894
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>548,680</b>	<b>1,258,219</b>
o/w Higher Local Government	548,680	1,258,219
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>748,284</b>	<b>374,947</b>
o/w Higher Local Government	748,284	374,947
o/w Lower Local Government	0	0
<b>Planning</b>	<b>278,567</b>	<b>232,609</b>
o/w Higher Local Government	278,567	232,609
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Internal Audit</b>	<b>86,067</b>	<b>77,186</b>
o/w Higher Local Government	86,067	77,186
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>61,741</b>	<b>85,377</b>
o/w Higher Local Government	61,741	85,377
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>49,690,632</b>	<b>58,070,242</b>
<b>o/w Higher Local Government</b>	<b>48,966,375</b>	<b>57,352,011</b>
o/w: Wage:	34,549,609	35,523,640
Non-Wage Recurrent:	8,012,006	16,402,544
Domestic Devt:	4,697,641	3,501,061
External Financing:	1,707,120	1,924,766
<b>o/w Lower Local Government</b>	<b>724,258</b>	<b>718,231</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	450,386	446,941
Domestic Devt:	273,872	271,290
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>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,381,808	9,238,185
Urban Unconditional Grant Wage	460,423	0
District Unconditional Grant Non-Wage	120,939	115,753
District Unconditional Grant Wage	970,184	717,747
Locally Raised Revenues	297,408	457,000
Multi-Sectoral Transfers to LLGs_NonWage	450,386	446,941
Programme Conditional Grant - Non Wage Recurrent	1,082,469	7,500,745
<b>Development Revenues</b>	633,900	724,441
District Discretionary Equalisation Development Grant	70,028	148,396
External Financing	290,000	304,754
Multi-Sectoral Transfers to LLGs_Gou	273,872	271,290
<b>Total Revenues Shares</b>	<b>4,015,708</b>	<b>9,962,626</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	1,430,607	717,747
Non Wage	1,951,201	8,520,439
<b>Development Expenditure</b>		
Domestic Development	343,900	419,687
External Financing	290,000	304,754
<b>Total Expenditure</b>	<b>4,015,708</b>	<b>9,962,626</b>

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

##### Service Area 10 Administration and Management

#### Approved Budget Estimates for FY 2024/25

#### 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

225101 Consultancy Services	0	2,340	0	0	2,340
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,340</b>	<b>0</b>	<b>0</b>	<b>2,340</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>2,340</b>	<b>0</b>	<b>0</b>	<b>2,340</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>2,340</b>	<b>0</b>	<b>0</b>	<b>2,340</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,217	0	0	2,217
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	2,900	0	0	2,900
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>5,517</b>	<b>0</b>	<b>0</b>	<b>5,517</b>

#### 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	5,387,852	0	0	5,387,852
273105 Gratuity	0	2,015,222	0	0	2,015,222
352880 Salary Arrears Budgeting	0	97,671	0	0	97,671
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>7,538,078</b>	<b>0</b>	<b>0</b>	<b>7,538,078</b>

#### Budget Output 000008 Records Management

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221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
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	6,800	0	0	6,800
<b>Total Cost of Records Management</b>	<b>0</b>	<b>15,142</b>	<b>0</b>	<b>0</b>	<b>15,142</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	4,800	0	0	4,800
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	717,747	0	0	0	717,747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,430	0	0	11,430
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	7,530	18,000	0	25,530
<b>Total for LCIII: South Div (Physical)</b>			<b>County: Kisoro Municipal Council (Physical)</b>		<b>18,000</b>
LCII: Busamba ward (Physical)	HEAD OFFICE	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		18,000
221007 Books, Periodicals & Newspapers	0	3,095	0	0	3,095
221008 Information and Communication Technology Supplies.	0	2,000	13,000	14,754	29,754
<b>Total for LCIII: South Div (Physical)</b>			<b>County: Kisoro Municipal Council (Physical)</b>		<b>13,000</b>
LCII: Busamba ward (Physical)		ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000

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LCII: Busamba ward (Physical)		ICT - Photocopiers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Kisoro Municipal Council (Physical)</b>		<b>14,754</b>		
LCII: Central ward (Physical)	HQT	ICT - Tablet Computers	Source: External Financing 681-Cordaid- Uganda	9,600		
LCII: Central ward (Physical)	HQTRS	ICT - Printers	Source: External Financing 681-Cordaid- Uganda	5,154		
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	3,517	0	0	3,517
222001 Information and Communication Technology Services.		0	2,500	0	0	2,500
223001 Property Management Expenses		0	2,500	0	0	2,500
223005 Electricity		0	12,000	0	0	12,000
223006 Water		0	3,000	0	0	3,000
225101 Consultancy Services		0	40,000	0	0	40,000
225204 Monitoring and Supervision of capital work		0	15,000	0	290,000	305,000
<b>Total for LCIII: South Div (Physical)</b>		<b>County: Kisoro Municipal Council (Physical)</b>				<b>290,000</b>
LCII: Busamba ward (Physical)		UNHCR ACTIVITIES	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	290,000		
227001 Travel inland		0	29,000	0	0	29,000
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures		0	3,800	117,396	0	121,196
<b>Total for LCIII: South Div (Physical)</b>		<b>County: Kisoro Municipal Council (Physical)</b>				<b>117,396</b>
LCII: Busamba ward (Physical)		Building and Facility Maintenance - Maintenance Costs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	117,396		
228002 Maintenance-Transport Equipment		0	9,000	0	0	9,000
263402 Transfer to Other Government Units		0	306,339	0	0	306,339
<b>Total for LCIII: South Div (Physical)</b>		<b>County: Kisoro Municipal Council (Physical)</b>				<b>306,339</b>

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LCII: Busamba ward (Physical)	HQTRS	Transfer to Other Government Units	Source: Locally Raised Revenues		306,339	
<b>Total Cost of Administrative and Support Services</b>		717,747	492,911	148,396	304,754	1,663,808
<b>Total Cost of Institutional Coordination</b>		717,747	8,061,648	148,396	304,754	9,232,545
<b>SubProgramme 06 Democratic Processes</b>						
<b>Budget Output 000019 ICT Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.		0	1,810	0	0	1,810
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
222001 Information and Communication Technology Services.		0	4,200	0	0	4,200
<b>Total Cost of ICT Services</b>		0	9,510	0	0	9,510
<b>Total Cost of Democratic Processes</b>		0	9,510	0	0	9,510
<b>Total Cost of Governance And Security</b>		717,747	8,071,158	148,396	304,754	9,242,055
<b>Total Cost of Administration and Management</b>		717,747	8,073,498	148,396	304,754	9,244,395
<b>Total Cost of Administration</b>		717,747	8,073,498	148,396	304,754	9,244,395

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	13,093	11,315	0	24,408
<b>Total Cost of Administrative and Support Services</b>	0	13,093	11,315	0	24,408
<b>Total Cost of Institutional Coordination</b>	0	13,093	11,315	0	24,408
<b>Total Cost of Governance And Security</b>	0	13,093	11,315	0	24,408
<b>Total Cost of Administration and Management</b>	0	13,093	11,315	0	24,408
<b>Total Cost of 236642 Murora Subcounty</b>	0	13,093	11,315	0	24,408

# VOTE: 866 Kisoro District

Subcounty / Town Council / Division: 236643 Muramba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	30,355	27,781	0	58,136
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>30,355</b>	<b>27,781</b>	<b>0</b>	<b>58,136</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>30,355</b>	<b>27,781</b>	<b>0</b>	<b>58,136</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>30,355</b>	<b>27,781</b>	<b>0</b>	<b>58,136</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,355</b>	<b>27,781</b>	<b>0</b>	<b>58,136</b>
<b>Total Cost of 236643 Muramba Subcounty</b>	<b>0</b>	<b>30,355</b>	<b>27,781</b>	<b>0</b>	<b>58,136</b>

Subcounty / Town Council / Division: 236644 Nyakabande Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	26,371	23,981	0	50,352
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>26,371</b>	<b>23,981</b>	<b>0</b>	<b>50,352</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>26,371</b>	<b>23,981</b>	<b>0</b>	<b>50,352</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>26,371</b>	<b>23,981</b>	<b>0</b>	<b>50,352</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,371</b>	<b>23,981</b>	<b>0</b>	<b>50,352</b>
<b>Total Cost of 236644 Nyakabande Subcounty</b>	<b>0</b>	<b>26,371</b>	<b>23,981</b>	<b>0</b>	<b>50,352</b>

Subcounty / Town Council / Division: 236645 Nyakinama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

# VOTE: 866 Kisoro District

## Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	21,969	19,781	0	41,750
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>21,969</b>	<b>19,781</b>	<b>0</b>	<b>41,750</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>21,969</b>	<b>19,781</b>	<b>0</b>	<b>41,750</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>21,969</b>	<b>19,781</b>	<b>0</b>	<b>41,750</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,969</b>	<b>19,781</b>	<b>0</b>	<b>41,750</b>
<b>Total Cost of 236645 Nyakinama Subcounty</b>	<b>0</b>	<b>21,969</b>	<b>19,781</b>	<b>0</b>	<b>41,750</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	11,835	10,115	0	21,950
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>11,835</b>	<b>10,115</b>	<b>0</b>	<b>21,950</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>11,835</b>	<b>10,115</b>	<b>0</b>	<b>21,950</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>11,835</b>	<b>10,115</b>	<b>0</b>	<b>21,950</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,835</b>	<b>10,115</b>	<b>0</b>	<b>21,950</b>
<b>Total Cost of 236646 Nyarubuye Subcounty</b>	<b>0</b>	<b>11,835</b>	<b>10,115</b>	<b>0</b>	<b>21,950</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	14,281	12,448	0	26,729
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>14,281</b>	<b>12,448</b>	<b>0</b>	<b>26,729</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>14,281</b>	<b>12,448</b>	<b>0</b>	<b>26,729</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>14,281</b>	<b>12,448</b>	<b>0</b>	<b>26,729</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,281</b>	<b>12,448</b>	<b>0</b>	<b>26,729</b>
<b>Total Cost of 236647 Busanza Subcounty</b>	<b>0</b>	<b>14,281</b>	<b>12,448</b>	<b>0</b>	<b>26,729</b>

# VOTE: 866 Kisoro District

Subcounty / Town Council / Division: 236648 Kanaba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	19,033	16,981	0	36,015
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>19,033</b>	<b>16,981</b>	<b>0</b>	<b>36,015</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>19,033</b>	<b>16,981</b>	<b>0</b>	<b>36,015</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>19,033</b>	<b>16,981</b>	<b>0</b>	<b>36,015</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,033</b>	<b>16,981</b>	<b>0</b>	<b>36,015</b>
<b>Total Cost of 236648 Kanaba Subcounty</b>	<b>0</b>	<b>19,033</b>	<b>16,981</b>	<b>0</b>	<b>36,015</b>

Subcounty / Town Council / Division: 236649 Bukimbiri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	9,948	8,315	0	18,263
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>9,948</b>	<b>8,315</b>	<b>0</b>	<b>18,263</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>9,948</b>	<b>8,315</b>	<b>0</b>	<b>18,263</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>9,948</b>	<b>8,315</b>	<b>0</b>	<b>18,263</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>9,948</b>	<b>8,315</b>	<b>0</b>	<b>18,263</b>
<b>Total Cost of 236649 Bukimbiri Subcounty</b>	<b>0</b>	<b>9,948</b>	<b>8,315</b>	<b>0</b>	<b>18,263</b>

Subcounty / Town Council / Division: 236650 Nyabwishenya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

# VOTE: 866 Kisoro District

## Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	10,298	8,648	0	18,946
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>10,298</b>	<b>8,648</b>	<b>0</b>	<b>18,946</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>10,298</b>	<b>8,648</b>	<b>0</b>	<b>18,946</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>10,298</b>	<b>8,648</b>	<b>0</b>	<b>18,946</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,298</b>	<b>8,648</b>	<b>0</b>	<b>18,946</b>
<b>Total Cost of 236650 Nyabwishenya Subcounty</b>	<b>0</b>	<b>10,298</b>	<b>8,648</b>	<b>0</b>	<b>18,946</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	31,054	28,448	0	59,501
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>31,054</b>	<b>28,448</b>	<b>0</b>	<b>59,501</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>31,054</b>	<b>28,448</b>	<b>0</b>	<b>59,501</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>31,054</b>	<b>28,448</b>	<b>0</b>	<b>59,501</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,054</b>	<b>28,448</b>	<b>0</b>	<b>59,501</b>
<b>Total Cost of 236651 Nyarusiza Subcounty</b>	<b>0</b>	<b>31,054</b>	<b>28,448</b>	<b>0</b>	<b>59,501</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	16,517	14,581	0	31,099
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,517</b>	<b>14,581</b>	<b>0</b>	<b>31,099</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>16,517</b>	<b>14,581</b>	<b>0</b>	<b>31,099</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>16,517</b>	<b>14,581</b>	<b>0</b>	<b>31,099</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,517</b>	<b>14,581</b>	<b>0</b>	<b>31,099</b>
<b>Total Cost of 236652 Nyundo Subcounty</b>	<b>0</b>	<b>16,517</b>	<b>14,581</b>	<b>0</b>	<b>31,099</b>



# VOTE: 866 Kisoro District

Subcounty / Town Council / Division: 236653 Chahi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	15,050	13,181	0	28,231
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>15,050</b>	<b>13,181</b>	<b>0</b>	<b>28,231</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,050</b>	<b>13,181</b>	<b>0</b>	<b>28,231</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>15,050</b>	<b>13,181</b>	<b>0</b>	<b>28,231</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,050</b>	<b>13,181</b>	<b>0</b>	<b>28,231</b>
<b>Total Cost of 236653 Chahi Subcounty</b>	<b>0</b>	<b>15,050</b>	<b>13,181</b>	<b>0</b>	<b>28,231</b>

Subcounty / Town Council / Division: 236654 Kirundo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	20,501	18,381	0	38,882
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>20,501</b>	<b>18,381</b>	<b>0</b>	<b>38,882</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>20,501</b>	<b>18,381</b>	<b>0</b>	<b>38,882</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>20,501</b>	<b>18,381</b>	<b>0</b>	<b>38,882</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,501</b>	<b>18,381</b>	<b>0</b>	<b>38,882</b>
<b>Total Cost of 236654 Kirundo Subcounty</b>	<b>0</b>	<b>20,501</b>	<b>18,381</b>	<b>0</b>	<b>38,882</b>

Subcounty / Town Council / Division: 257541 Rubuguri Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

# VOTE: 866 Kisoro District

## Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	12,397	3,174	0	15,570
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,397</b>	<b>3,174</b>	<b>0</b>	<b>15,570</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>12,397</b>	<b>3,174</b>	<b>0</b>	<b>15,570</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>12,397</b>	<b>3,174</b>	<b>0</b>	<b>15,570</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,397</b>	<b>3,174</b>	<b>0</b>	<b>15,570</b>
<b>Total Cost of 257541 Rubuguri Town Council</b>	<b>0</b>	<b>12,397</b>	<b>3,174</b>	<b>0</b>	<b>15,570</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	22,436	6,158	0	28,595
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>22,436</b>	<b>6,158</b>	<b>0</b>	<b>28,595</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>22,436</b>	<b>6,158</b>	<b>0</b>	<b>28,595</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>22,436</b>	<b>6,158</b>	<b>0</b>	<b>28,595</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,436</b>	<b>6,158</b>	<b>0</b>	<b>28,595</b>
<b>Total Cost of 273494 Bunagana Town Council</b>	<b>0</b>	<b>22,436</b>	<b>6,158</b>	<b>0</b>	<b>28,595</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	30,617	8,590	0	39,207
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>30,617</b>	<b>8,590</b>	<b>0</b>	<b>39,207</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>30,617</b>	<b>8,590</b>	<b>0</b>	<b>39,207</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>30,617</b>	<b>8,590</b>	<b>0</b>	<b>39,207</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,617</b>	<b>8,590</b>	<b>0</b>	<b>39,207</b>
<b>Total Cost of 273495 Chahafi Town Council</b>	<b>0</b>	<b>30,617</b>	<b>8,590</b>	<b>0</b>	<b>39,207</b>

# VOTE: 866 Kisoro District

Subcounty / Town Council / Division: 273496 Chyanika Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	24,296	6,711	0	31,007
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>24,296</b>	<b>6,711</b>	<b>0</b>	<b>31,007</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>24,296</b>	<b>6,711</b>	<b>0</b>	<b>31,007</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>24,296</b>	<b>6,711</b>	<b>0</b>	<b>31,007</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,296</b>	<b>6,711</b>	<b>0</b>	<b>31,007</b>
<b>Total Cost of 273496 Chyanika Town Council</b>	<b>0</b>	<b>24,296</b>	<b>6,711</b>	<b>0</b>	<b>31,007</b>

Subcounty / Town Council / Division: 273497 Mupaka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	24,296	6,711	0	31,007
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>24,296</b>	<b>6,711</b>	<b>0</b>	<b>31,007</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>24,296</b>	<b>6,711</b>	<b>0</b>	<b>31,007</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>24,296</b>	<b>6,711</b>	<b>0</b>	<b>31,007</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,296</b>	<b>6,711</b>	<b>0</b>	<b>31,007</b>
<b>Total Cost of 273497 Mupaka Town Council</b>	<b>0</b>	<b>24,296</b>	<b>6,711</b>	<b>0</b>	<b>31,007</b>

Subcounty / Town Council / Division: 273498 Nkuringo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

# VOTE: 866 Kisoro District

## Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	28,944	8,093	0	37,036
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>28,944</b>	<b>8,093</b>	<b>0</b>	<b>37,036</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>28,944</b>	<b>8,093</b>	<b>0</b>	<b>37,036</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>28,944</b>	<b>8,093</b>	<b>0</b>	<b>37,036</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,944</b>	<b>8,093</b>	<b>0</b>	<b>37,036</b>
<b>Total Cost of 273498 Nkuringo Town Council</b>	<b>0</b>	<b>28,944</b>	<b>8,093</b>	<b>0</b>	<b>37,036</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	30,431	8,535	0	38,966
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>30,431</b>	<b>8,535</b>	<b>0</b>	<b>38,966</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>30,431</b>	<b>8,535</b>	<b>0</b>	<b>38,966</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>30,431</b>	<b>8,535</b>	<b>0</b>	<b>38,966</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,431</b>	<b>8,535</b>	<b>0</b>	<b>38,966</b>
<b>Total Cost of 273499 Nyanamo Town Council</b>	<b>0</b>	<b>30,431</b>	<b>8,535</b>	<b>0</b>	<b>38,966</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	33,220	9,364	0	42,584
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>33,220</b>	<b>9,364</b>	<b>0</b>	<b>42,584</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>33,220</b>	<b>9,364</b>	<b>0</b>	<b>42,584</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>33,220</b>	<b>9,364</b>	<b>0</b>	<b>42,584</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>33,220</b>	<b>9,364</b>	<b>0</b>	<b>42,584</b>
<b>Total Cost of 273977 Rukundo Town Council</b>	<b>0</b>	<b>33,220</b>	<b>9,364</b>	<b>0</b>	<b>42,584</b>

# VOTE: 866 Kisoro District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	424,302	428,469
District Unconditional Grant Non-Wage	72,861	75,835
District Unconditional Grant Wage	251,321	237,634
Locally Raised Revenues	100,120	115,000
<b>Total Revenues Shares</b>	<b>424,302</b>	<b>428,469</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	251,321	237,634
Non Wage	172,981	190,835
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>424,302</b>	<b>428,469</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	390	0	0	390
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					

# VOTE: 866 Kisoro District

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	2,000	0	0	2,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	4,861	0	0	4,861
263402 Transfer to Other Government Units	0	8,120	0	0	8,120
<b>Total for LCIII: Muramba Subcounty</b>			<b>County: Bufumbira County</b>		<b>8,120</b>
LCII: Muramba	local service tax	Source: Locally Raised Revenues			8,120
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>12,981</b>	<b>0</b>	<b>0</b>	<b>12,981</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>20,981</b>	<b>0</b>	<b>0</b>	<b>20,981</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
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
228004 Maintenance-Other Fixed Assets	0	2,974	0	0	2,974
263402 Transfer to Other Government Units	0	26,000	0	0	26,000
<b>Total for LCIII: Muramba Subcounty</b>			<b>County: Bufumbira County</b>		<b>26,000</b>
LCII: Muramba	local service tax	Source: Locally Raised Revenues			26,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>34,974</b>	<b>0</b>	<b>0</b>	<b>34,974</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
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

# VOTE: 866 Kisoro District

<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
211101 General Staff Salaries	237,634	0	0	0	237,634
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
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	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	18,090	0	0	18,090
228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000
<b>Total Cost of Management of Government Accounts</b>	<b>237,634</b>	<b>106,490</b>	<b>0</b>	<b>0</b>	<b>344,124</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>237,634</b>	<b>169,464</b>	<b>0</b>	<b>0</b>	<b>407,098</b>
<b>Total Cost of Development Plan Implementation</b>	<b>237,634</b>	<b>190,445</b>	<b>0</b>	<b>0</b>	<b>428,079</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>237,634</b>	<b>190,835</b>	<b>0</b>	<b>0</b>	<b>428,469</b>
<b>Total Cost of Finance</b>	<b>237,634</b>	<b>190,835</b>	<b>0</b>	<b>0</b>	<b>428,469</b>

# VOTE: 866 Kisoro District

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	782,580	805,424
District Unconditional Grant Non-Wage	201,464	418,020
District Unconditional Grant Wage	423,863	271,336
Locally Raised Revenues	157,253	116,068
<b>Development Revenues</b>	0	74,386
District Discretionary Equalisation Development Grant	0	45,252
Locally Raised Revenues	0	29,134
<b>Total Revenues Shares</b>	<b>782,580</b>	<b>879,810</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	423,863	271,336
Non Wage	358,717	534,088
<b>Development Expenditure</b>		
Domestic Development	0	74,386
External Financing	0	0
<b>Total Expenditure</b>	<b>782,580</b>	<b>879,810</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000078 Land Management</b>					
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	3,060	0	0	3,060
227001 Travel inland	0	6,840	0	0	6,840



# VOTE: 866 Kisoro District

227004 Fuel, Lubricants and Oils			0	0	0	0	0
<b>Total Cost of Land Management</b>			<b>0</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>15,900</b>
<b>Total Cost of Land Management</b>			<b>0</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>15,900</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>			<b>0</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>15,900</b>
<b>Programme 16 Governance And Security</b>							
<b>SubProgramme 01 Institutional Coordination</b>							
<b>Budget Output 000005 Human Resource Management</b>							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	1,620	0	0	1,620
221001 Advertising and Public Relations			0	5,500	5,000	0	10,500
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>				<b>5,000</b>
LCII: Missing Parish	DSC	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				5,000
221004 Recruitment Expenses			0	26,551	11,952	0	38,503
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>				<b>11,952</b>
LCII: Missing Parish	DSC	Recruitment Expenses - Commissions	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				11,952
221007 Books, Periodicals & Newspapers			0	540	0	0	540
221008 Information and Communication Technology Supplies.			0	711	0	0	711
221011 Printing, Stationery, Photocopying and Binding			0	1,867	1,300	0	3,167
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>				<b>1,300</b>
LCII: Missing Parish	DSC	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				1,300
221012 Small Office Equipment			0	550	500	0	1,050
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>				<b>500</b>
LCII: Missing Parish	DSC	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				500
227001 Travel inland			0	14,685	5,000	0	19,685
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>				<b>5,000</b>

# VOTE: 866 Kisoro District

LCII: Missing Parish	DSC	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	5,000
227004 Fuel, Lubricants and Oils		0	6,976 1,500 0	8,476
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>	<b>1,500</b>
LCII: Missing Parish	DSC	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,500
<b>Total Cost of Human Resource Management</b>		<b>0</b>	<b>59,000 25,252 0</b>	<b>84,252</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>				
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	14,606 0 0	14,606
<b>Total Cost of Procurement and Disposal Services</b>		<b>0</b>	<b>38,015 0 0</b>	<b>38,015</b>
<b>Budget Output 000010 Leadership and Management</b>				
211105 Ex-Gratia for Political leaders.		0	296,760 0 0	296,760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,500 0 0	1,500
211107 Boards, Committees and Council Allowances		0	60,000 9,000 0	69,000
<b>Total for LCIII: South Div (Physical)</b>			<b>County: Kisoro Municipal Council (Physical)</b>	<b>9,000</b>
LCII: Busamba ward (Physical)	LC5 OFFICE	ALLAWANCES FOR COUNCIL	Source: Locally Raised Revenues	9,000
221011 Printing, Stationery, Photocopying and Binding		0	4,538 0 0	4,538
227001 Travel inland		0	28,322 0 0	28,322
227004 Fuel, Lubricants and Oils		0	7,000 3,340 0	10,340
<b>Total for LCIII: South Div (Physical)</b>			<b>County: Kisoro Municipal Council (Physical)</b>	<b>3,340</b>
LCII: Busamba ward (Physical)	LC5 OFFICE	Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues	3,340

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228002 Maintenance-Transport Equipment		0	7,000	10,000	0	17,000
<b>Total for LCIII: South Div (Physical)</b>						<b>10,000</b>
LCII: Busamba ward (Physical)	LC5 OFFICE			Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues	10,000
313235 Furniture and Fittings - Improvement		0	0	6,794	0	6,794
<b>Total for LCIII: Missing Subcounty</b>						<b>6,794</b>
LCII: Missing Parish	district office			Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues	6,794
<b>Total Cost of Leadership and Management</b>		<b>0</b>	<b>405,121</b>	<b>29,134</b>	<b>0</b>	<b>434,255</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	783	0	0	783
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>783</b>	<b>0</b>	<b>0</b>	<b>783</b>
<b>Total Cost of Institutional Coordination</b>		<b>0</b>	<b>502,918</b>	<b>54,386</b>	<b>0</b>	<b>557,304</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Budget Output 000001 Audit and Risk Management</b>						
211101 General Staff Salaries		271,336	0	0	0	271,336
211107 Boards, Committees and Council Allowances		0	0	13,900	0	13,900
<b>Total for LCIII: South Div (Physical)</b>						<b>13,900</b>
LCII: Busamba ward (Physical)	PAC			Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	13,900
221008 Information and Communication Technology Supplies.		0	2,520	0	0	2,520
221011 Printing, Stationery, Photocopying and Binding		0	0	6,100	0	6,100
<b>Total for LCIII: South Div (Physical)</b>						<b>6,100</b>
LCII: Busamba ward (Physical)	PAC			Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	6,100
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	3,750	0	0	3,750

**VOTE: 866** Kisoro District

<b>Total Cost of Audit and Risk Management</b>	271,336	15,270	20,000	0	306,606
<b>Total Cost of Anti-Corruption and Accountability</b>	271,336	15,270	20,000	0	306,606
<b>Total Cost of Governance And Security</b>	271,336	518,188	74,386	0	863,910
<b>Total Cost of Legislation and Oversight</b>	271,336	534,088	74,386	0	879,810
<b>Total Cost of Statutory bodies</b>	271,336	534,088	74,386	0	879,810

# VOTE: 866 Kisoro District

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,390,209	1,828,887
Programme Conditional Grant - Wage Recurrent	1,200,892	1,422,600
Programme Conditional Grant - Non Wage Recurrent	0	400,066
District Unconditional Grant Non-Wage	2,221	2,221
District Unconditional Grant Wage	100,000	0
Locally Raised Revenues	87,095	4,000
<b>Development Revenues</b>	80,000	942,595
Programme Conditional Grant - Development	0	749,741
Locally Raised Revenues	80,000	80,866
External Financing	0	111,988
<b>Total Revenues Shares</b>	<b>1,470,209</b>	<b>2,771,482</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,300,892	1,422,600
Non Wage	89,316	406,287
<b>Development Expenditure</b>		
Domestic Development	80,000	830,607
External Financing	0	111,988
<b>Total Expenditure</b>	<b>1,470,209</b>	<b>2,771,482</b>

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

#### Service Area 10 Agricultural Extension

#### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
227001 Travel inland	0	163,500	0	0	163,500

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<b>Total Cost of Extension services</b>	0	163,500	0	0	163,500
<b>Total Cost of Institutional Strengthening and Coordination</b>	0	163,500	0	0	163,500
<b>Total Cost of Agro-Industrialization</b>	0	163,500	0	0	163,500
<b>Total Cost of Agricultural Extension</b>	0	163,500	0	0	163,500

## Service Area 20 Agricultural Production

### Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	1,422,600	0	0	0	1,422,600
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	5,200	0	0	5,200
221011 Printing, Stationery, Photocopying and Binding	0	2,951	0	0	2,951
225204 Monitoring and Supervision of capital work	0	18,000	0	0	18,000
227001 Travel inland	0	15,749	0	0	15,749
227004 Fuel, Lubricants and Oils	0	5,800	0	0	5,800
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
<b>Total Cost of Planning and Budgeting services</b>	<b>1,422,600</b>	<b>64,700</b>	<b>0</b>	<b>0</b>	<b>1,487,300</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
227001 Travel inland	0	13,200	0	0	13,200
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>13,200</b>
<b>Budget Output 300016 Parish Development Model Operations</b>					
221002 Workshops, Meetings and Seminars	0	127,633	0	0	127,633
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>127,633</b>	<b>0</b>	<b>0</b>	<b>127,633</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,422,600</b>	<b>205,533</b>	<b>0</b>	<b>0</b>	<b>1,628,133</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010004 Animal feeds production</b>					
224001 Medical Supplies and Services	0	3,049	0	0	3,049

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227001 Travel inland		0	14,006	0	0	14,006
<b>Total Cost of Animal feeds production</b>		<b>0</b>	<b>17,055</b>	<b>0</b>	<b>0</b>	<b>17,055</b>
<b>Budget Output 010009 Research Partnerships</b>						
227001 Travel inland		0	5,800	0	0	5,800
<b>Total Cost of Research Partnerships</b>		<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>
<b>Budget Output 010025 Coffee Productivity Management</b>						
225204 Monitoring and Supervision of capital work		0	0	0	6,707	6,707
<b>Total for LCIII:</b>			<b>County:</b>			<b>6,707</b>
LCII:	PDM office		monitoring and supervision of extension services	Source: External Financing 681-Cordaid-Uganda		6,707
227001 Travel inland		0	0	0	105,281	105,281
<b>Total for LCIII:</b>			<b>County:</b>			<b>105,281</b>
LCII:	LLG production		Travel Inland - Expenses	Source: External Financing 681-Cordaid-Uganda		105,281
<b>Total Cost of Coffee Productivity Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>111,988</b>	<b>111,988</b>
<b>Total Cost of Agricultural Production and Productivity</b>		<b>0</b>	<b>22,855</b>	<b>0</b>	<b>111,988</b>	<b>134,843</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Budget Output 000037 Certification Services</b>						
227001 Travel inland		0	14,400	0	0	14,400
<b>Total Cost of Certification Services</b>		<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>14,400</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>		<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>14,400</b>
<b>Total Cost of Agro-Industrialization</b>		<b>1,422,600</b>	<b>242,787</b>	<b>0</b>	<b>111,988</b>	<b>1,777,376</b>
<b>Total Cost of Agricultural Production</b>		<b>1,422,600</b>	<b>242,787</b>	<b>0</b>	<b>111,988</b>	<b>1,777,376</b>
<b>Service Area 30 Agricultural Value Chain Services</b>						
<b>Approved Budget Estimates for FY 2024/25</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>			<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Budget Output 000016 Environment, Social Health and Safety</b>						
225202 Environment Impact Assessment for Capital Works		0	0	9,000	0	9,000
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>9,000</b>

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LCII: Missing Parish	DPO OFFICE	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	9,000				
<b>Total Cost of Environment, Social Health and Safety</b>		<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>		
<b>Budget Output 010017 Machinery acquisition and maintenance</b>								
312139 Other Structures - Acquisition				0	0	643,171	0	643,171
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>643,171</b>		
LCII: Missing Parish	whole district	Water - System Fixtures, Fittings and Maintenance	Source: Locally Raised Revenues	80,866				
LCII: Missing Parish	whole District	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	562,305				
<b>Total Cost of Machinery acquisition and maintenance</b>		<b>0</b>	<b>0</b>	<b>643,171</b>	<b>0</b>	<b>643,171</b>		
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>0</b>	<b>0</b>	<b>652,171</b>	<b>0</b>	<b>652,171</b>		
<b>SubProgramme 02 Agricultural Production and Productivity</b>								
<b>Budget Output 010008 Capacity Strengthening</b>								
221001 Advertising and Public Relations				0	0	5,155	0	5,155
<b>Total for LCIII: Murora Subcounty</b>		<b>County: Bufumbira County</b>				<b>5,155</b>		
LCII: Karago		Media - Announcements	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,155				
221002 Workshops, Meetings and Seminars				0	0	70,289	0	70,289
<b>Total for LCIII:</b>		<b>County:</b>				<b>70,289</b>		
LCII:		Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	70,289				
221003 Staff Training				0	0	749	0	749
<b>Total for LCIII: Murora Subcounty</b>		<b>County: Bufumbira County</b>				<b>749</b>		
LCII: Karago		Staff Training - HIV/AIDS	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	749				
221011 Printing, Stationery, Photocopying and Binding				0	0	2,000	0	2,000
<b>Total for LCIII: Murora Subcounty</b>		<b>County: Bufumbira County</b>				<b>2,000</b>		



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LCII: Karago		Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,000		
222001 Information and Communication Technology Services.		0	0	500	0	500
<b>Total for LCIII: Murora Subcounty</b>		<b>County: Bufumbira County</b>			<b>500</b>	
LCII: Karago		Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	500		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,000	0	5,000
<b>Total for LCIII: Murora Subcounty</b>		<b>County: Bufumbira County</b>			<b>5,000</b>	
LCII: Karago		Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,000		
227001 Travel inland		0	0	20,401	0	20,401
<b>Total for LCIII: Murora Subcounty</b>		<b>County: Bufumbira County</b>			<b>20,401</b>	
LCII: Karago	DPO OFFICE	Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	20,401		
227004 Fuel, Lubricants and Oils		0	0	30,046	0	30,046
<b>Total for LCIII:</b>		<b>County:</b>			<b>30,046</b>	
LCII:		Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	30,046		
228002 Maintenance-Transport Equipment		0	0	6,809	0	6,809
<b>Total for LCIII: Murora Subcounty</b>		<b>County: Bufumbira County</b>			<b>6,809</b>	
LCII: Karago		Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	6,809		
312139 Other Structures - Acquisition		0	0	37,487	0	37,487
<b>Total for LCIII:</b>		<b>County:</b>			<b>37,487</b>	
LCII:		Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	37,487		
<b>Total Cost of Capacity Strengthening</b>		0	0	178,435	0	178,435
<b>Total Cost of Agricultural Production and Productivity</b>		0	0	178,435	0	178,435
<b>Total Cost of Agro-Industrialization</b>		0	0	830,607	0	830,607
<b>Total Cost of Agricultural Value Chain Services</b>		0	0	830,607	0	830,607

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<b>Total Cost of Production and Marketing</b>	<b>1,422,600</b>	<b>406,287</b>	<b>830,607</b>	<b>111,988</b>	<b>2,771,482</b>
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# VOTE: 866 Kisoro District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	13,373,553	15,317,036
Programme Conditional Grant - Wage Recurrent	11,771,589	13,532,376
Programme Conditional Grant - Non Wage Recurrent	1,593,964	1,759,660
District Unconditional Grant Non-Wage	8,000	8,000
Locally Raised Revenues	0	17,000
<b>Development Revenues</b>	2,069,231	1,532,966
Transitional Conditional Grant - Development	450,000	0
Programme Conditional Grant - Development	104,575	312,966
District Discretionary Equalisation Development Grant	157,807	20,000
External Financing	1,356,849	1,200,000
<b>Total Revenues Shares</b>	<b>15,442,784</b>	<b>16,850,001</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	11,771,589	13,532,376
Non Wage	1,601,964	1,784,660
<b>Development Expenditure</b>		
Domestic Development	712,382	332,966
External Financing	1,356,849	1,200,000
<b>Total Expenditure</b>	<b>15,442,784</b>	<b>16,850,001</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
263308 Sector Conditional Grant (Non-Wage)	0	1,021,885	0	0	1,021,885

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<b>Total for LCIII: Murora Subcounty</b>		<b>County: Bufumbira County</b>		<b>22,221</b>
LCII: Chahafi	Maregamo Village	Maregamo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,767
LCII: Chahafi	Maregamo Village	Maregamo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,454
<b>Total for LCIII: Nyakabande Subcounty</b>		<b>County: Bufumbira County</b>		<b>71,104</b>
LCII: Gisorora	Mburabuturo Village	Mburabuturo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,383
LCII: Gisorora	Nyakabande Village	Nyakabande HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,296
LCII: Gisorora	Nyakabande Village	Nyakabande HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,767
LCII: Rwingwe	Rwingwe Village	RWINGWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,767
LCII: Rwingwe	Rwingwe Village	RWINGWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,892
<b>Total for LCIII: Nyakinama Subcounty</b>		<b>County: Bufumbira County</b>		<b>43,849</b>
LCII: Chihe	Gifunzo Village	Chihe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,383
LCII: Rwaramba	Nyakabaya Village	Nyakinama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,767
LCII: Rwaramba	Nyakabaya Village	Nyakinama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,699
<b>Total for LCIII: Nyarubuye Subcounty</b>		<b>County: Bufumbira County</b>		<b>43,761</b>
LCII: Busengo	Kabaya Village	Busengo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,383
LCII: Karambi	Gapfurizo Village	Gapfurizo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,383
LCII: Karambi	Kirwa Village	Nyarubuye HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,228

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LCII: Karambi	Kirwa Village	Nyarubuye HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,767
<b>Total for LCIII: Busanza Subcounty</b>		<b>County: Bufumbira County</b>		<b>137,614</b>
LCII: Buhozi	Buhozi Village	Buhozi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,209
LCII: Buhozi	Buhozi Village	Buhozi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,767
LCII: Buhumbu	Buraza Village	Busanza HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,806
LCII: Buhumbu	Buraza Village	Busanza HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	93,833
<b>Total for LCIII: Kanaba Subcounty</b>		<b>County: Bufumbira County</b>		<b>50,167</b>
LCII: Kagezi	Ruburi Village	Kagezi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,455
LCII: Kagezi	Ruburi Village	Kagezi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,767
LCII: Muhindura	Rukoro Village	Kagano HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,767
LCII: Muhindura	Rukoro Village	Kagano HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,179
<b>Total for LCIII: Nyarusiza Subcounty</b>		<b>County: Bufumbira County</b>		<b>45,278</b>
LCII: Gasovu	Bushoka Village	Gasovu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,383
LCII: Mabungo	Kigarama Village	Nyarusiza HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,767
LCII: Mabungo	Kigarama Village	Nyarusiza HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,128
<b>Total for LCIII: Nyundo Subcounty</b>		<b>County: Bufumbira County</b>		<b>48,173</b>
LCII: Bubuye	Mulehe Village	Mulehe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,383

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LCII: Nyundo	Ikamiro Village	Ikamiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,383
LCII: Nyundo	Musezero Village	Bukimbiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,640
LCII: Nyundo	Musezero Village	Bukimbiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,767
<b>Total for LCIII: Chahi Subcounty</b>		<b>County: Bufumbira County</b>		<b>36,654</b>
LCII: Muganza	Busaro Village	Muganza HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,383
LCII: Rutare	Rubagabaga Village	Nyabihuniko HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,767
LCII: Rutare	Rubagabaga Village	Nyabihuniko HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,504
<b>Total for LCIII: Kirundo Subcounty</b>		<b>County: Bufumbira County</b>		<b>36,537</b>
LCII: Rutaka	Gacaca Village	Rutaka Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	19,469
LCII: Rutaka	Gacaca Village	Rutaka Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,685
LCII: Rutaka	Kalehe Village	Kalehe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,383
<b>Total for LCIII: Bunagana Town Council</b>		<b>County: Bufumbira County</b>		<b>9,383</b>
LCII: Bunagana Ward	Kibaya Vilage	Bunagana HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,383
<b>Total for LCIII: Chahafi Town Council</b>		<b>County: Bufumbira County</b>		<b>122,944</b>
LCII: Central Ward	Gisha Village	Chahafi HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	93,833
LCII: Central Ward	Gisha Village	Chahafi HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,728
LCII: South Ward	Mpundu Village	Chibumba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,383

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<b>Total for LCIII: Chyanika Town Council</b>		<b>County: Bufumbira County</b>		<b>27,064</b>
LCII: Kinyababa Ward	Kabira Village	Clare Nsenga Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	19,469
LCII: Kinyababa Ward	Kabira Village	Clare Nsenga Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,595
<b>Total for LCIII: Mupaka Town Council</b>		<b>County: Bufumbira County</b>		<b>37,930</b>
LCII: Bugara Ward	Kinanira Village	Kinanira Subdispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	19,469
LCII: Bugara Ward	Kinanira Village	Kinanira Subdispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,077
LCII: Central Ward	Gitovu Village	Gitovu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,383
<b>Total for LCIII: Nkuringo Town Council</b>		<b>County: Bufumbira County</b>		<b>27,782</b>
LCII: Kahurire A Ward	Kikomo Village	Nteko HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,767
LCII: Kahurire A Ward	Kikomo Village	Nteko HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,015
<b>Total for LCIII: Nyanamo Town Council</b>		<b>County: Bufumbira County</b>		<b>36,359</b>
LCII: Butengo Ward	Kashenyi Village	Iremera HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,767
LCII: Butengo Ward	Kashenyi Village	Iremera HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,209
LCII: Kashenyi Ward	Nyamatsinda Village	Nyamatsinda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,383
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>225,066</b>
LCII: Missing Parish	Gasovu Village	Gasovu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,767
LCII: Missing Parish	Gasovu Village	Gasovu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,405

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LCII: Missing Parish	Gateriteri Village	Gateriteri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,767		
LCII: Missing Parish	Gateriteri Village	Gateriteri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,737		
LCII: Missing Parish	Gishondori Village	Gisozi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,383		
LCII: Missing Parish	Kashija Village	Rubuguri HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	93,833		
LCII: Missing Parish	Kashija Village	Rubuguri HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,686		
LCII: Missing Parish	Murinzi Village	Muramba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,767		
LCII: Missing Parish	Murinzi Village	Muramba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,339		
LCII: Missing Parish	Nyakarembe Village	Kagungu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,383		
<b>Total Cost of Primary Health care services</b>		<b>0</b>	<b>1,021,885</b>	<b>0</b>	<b>0</b>	<b>1,021,885</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>1,021,885</b>	<b>0</b>	<b>0</b>	<b>1,021,885</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>1,021,885</b>	<b>0</b>	<b>0</b>	<b>1,021,885</b>
<b>Total Cost of Primary HealthCare</b>		<b>0</b>	<b>1,021,885</b>	<b>0</b>	<b>0</b>	<b>1,021,885</b>
<b>Service Area 20 Hospital Services</b>						
<b>Approved Budget Estimates for FY 2024/25</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 320080 Support to Hospitals</b>						
263308 Sector Conditional Grant (Non-Wage)		0	638,682	0	0	638,682
<b>Total for LCIII: Nyakabande Subcounty</b>		<b>County: Bufumbira County</b>				<b>211,709</b>
LCII: Gasiza	Mutolere Village	Mutorele hospital PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			211,709



# VOTE: 866 Kisoro District

<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>426,972</b>
LCII: Missing Parish	Hospital Ward	KISORO hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		426,972

<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>638,682</b>	<b>0</b>	<b>0</b>	<b>638,682</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>638,682</b>	<b>0</b>	<b>0</b>	<b>638,682</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>638,682</b>	<b>0</b>	<b>0</b>	<b>638,682</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>638,682</b>	<b>0</b>	<b>0</b>	<b>638,682</b>

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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#### Programme 12 Human Capital Development

#### SubProgramme 02 Population Health, Safety and Management

#### Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	0	5,000	0	5,000
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<b>Total for LCIII: South Div (Physical)</b>	<b>County: Kisoro Municipal Council (Physical)</b>				<b>5,000</b>
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LCII: Busamba ward (Physical)	District Health Office	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
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227001 Travel inland	0	4,130	0	0	4,130
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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>4,130</b>	<b>5,000</b>	<b>0</b>	<b>9,130</b>
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#### Budget Output 320066 Health System Strengthening

211101 General Staff Salaries	13,532,376	0	0	0	13,532,376
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,860	0	0	4,860
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221002 Workshops, Meetings and Seminars	0	25,743	15,000	600,000	640,743
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<b>Total for LCIII: South Div (Physical)</b>	<b>County: Kisoro Municipal Council (Physical)</b>				<b>615,000</b>
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LCII: Busamba ward (Physical)	District Health Office	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000
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# VOTE: 866 Kisoro District

LCII: Busamba ward (Physical)	District Health Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)	150,000		
LCII: Busamba ward (Physical)	District Health Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	150,000		
LCII: Busamba ward (Physical)	District Health Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)	150,000		
LCII: Busamba ward (Physical)	District Health Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	150,000		
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	1,200	0	0	1,200
222001 Information and Communication Technology Services.		0	5,280	0	0	5,280
223005 Electricity		0	8,000	0	0	8,000
223006 Water		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	0	15,648	0	15,648
<b>Total for LCIII: South Div (Physical)</b>			<b>County: Kisoro Municipal Council (Physical)</b>			<b>15,648</b>
LCII: Busamba ward (Physical)	District Health Office	Monitoring of Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,148		
LCII: Busamba ward (Physical)	District Health Office	Monitoring of Capital Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	7,500		
227001 Travel inland		0	18,108	0	600,000	618,108
<b>Total for LCIII: South Div (Physical)</b>			<b>County: Kisoro Municipal Council (Physical)</b>			<b>600,000</b>
LCII: Busamba ward (Physical)	District Health Office	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	150,000		

# VOTE: 866 Kisoro District

LCII: Busamba ward (Physical)	District Health Office	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	150,000		
LCII: Busamba ward (Physical)	District Health Office	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	150,000		
LCII: Busamba ward (Physical)	District Health Office	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	150,000		
227004 Fuel, Lubricants and Oils		0	30,223	0	0	30,223
228002 Maintenance-Transport Equipment		0	19,549	0	0	19,549
312111 Residential Buildings - Acquisition		0	0	154,817	0	154,817
<b>Total for LCIII: Nyundo Subcounty</b>		<b>County: Bufumbira County</b>				<b>154,817</b>
LCII: Nyundo	Ikamiro HC II	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	154,817		
312121 Non-Residential Buildings - Acquisition		0	0	142,500	0	142,500
<b>Total for LCIII: Murora Subcounty</b>		<b>County: Bufumbira County</b>				<b>82,500</b>
LCII: Chibumba	Chibumba HC II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	82,500		
<b>Total for LCIII: Nyarubuye Subcounty</b>		<b>County: Bufumbira County</b>				<b>30,000</b>
LCII: Karambi	Gapfurizo HC II	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	30,000		
<b>Total for LCIII: Mupaka Town Council</b>		<b>County: Bufumbira County</b>				<b>30,000</b>
LCII: Bugara Ward	Gitovu HC II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	30,000		
<b>Total Cost of Health System Strengthening</b>		<b>13,532,376</b>	<b>119,963</b>	<b>327,966</b>	<b>1,200,000</b>	<b>15,180,304</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>13,532,376</b>	<b>124,093</b>	<b>332,966</b>	<b>1,200,000</b>	<b>15,189,434</b>
<b>Total Cost of Human Capital Development</b>		<b>13,532,376</b>	<b>124,093</b>	<b>332,966</b>	<b>1,200,000</b>	<b>15,189,434</b>
<b>Total Cost of Health Management and Supervision</b>		<b>13,532,376</b>	<b>124,093</b>	<b>332,966</b>	<b>1,200,000</b>	<b>15,189,434</b>
<b>Total Cost of Health</b>		<b>13,532,376</b>	<b>1,784,660</b>	<b>332,966</b>	<b>1,200,000</b>	<b>16,850,001</b>

# VOTE: 866 Kisoro District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	21,175,767	21,842,540
Programme Conditional Grant - Wage Recurrent	17,909,500	18,084,484
Programme Conditional Grant - Non Wage Recurrent	3,111,341	3,597,130
District Unconditional Grant Non-Wage	7,000	8,000
District Unconditional Grant Wage	101,326	101,326
Locally Raised Revenues	11,600	16,600
Other Transfers from Central Government	35,000	35,000
<b>Development Revenues</b>	759,238	774,008
Programme Conditional Grant - Development	759,238	524,008
Transitional Conditional Grant - Development	0	200,000
District Discretionary Equalisation Development Grant	0	50,000
<b>Total Revenues Shares</b>	<b>21,935,005</b>	<b>22,616,548</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	18,010,826	18,185,810
Non Wage	3,164,941	3,656,730
<b>Development Expenditure</b>		
Domestic Development	759,238	774,008
External Financing	0	0
<b>Total Expenditure</b>	<b>21,935,005</b>	<b>22,616,548</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					

# VOTE: 866 Kisoro District

225204 Monitoring and Supervision of capital work			0	0	2,000	0	2,000
<b>Total for LCIII: Missing Subcounty</b>							<b>2,000</b>
LCII: Missing Parish	DEOS OFFICE	monitoring of projects			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,000
228001 Maintenance-Buildings and Structures			0	769,813	344,000	0	1,113,813
<b>Total for LCIII: Muramba Subcounty</b>							<b>117,000</b>
LCII: Gisozi	Nyagakenke	Building and Facility Maintenance - Civil Works			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		117,000
<b>Total for LCIII: Busanza Subcounty</b>							<b>117,000</b>
LCII: Gitovu	Karambo	Building and Facility Maintenance - Civil Works			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		117,000
<b>Total for LCIII: Chahi Subcounty</b>							<b>110,000</b>
LCII: Muganza	Kabuga	Building and Facility Maintenance - Civil Works			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		60,000
LCII: Rutare	KABERE	Building and Facility Maintenance - Civil Works			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		50,000
312235 Furniture and Fittings - Acquisition			0	0	6,961	0	6,961
<b>Total for LCIII:</b>							<b>6,961</b>
LCII:	Kabindi	Furniture and Fixtures - Desks			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,961
<b>Total Cost of Assets and Facilities Management</b>			<b>0</b>	<b>769,813</b>	<b>352,961</b>	<b>0</b>	<b>1,122,774</b>
<b>Budget Output 320157 Primary Education Services</b>							
211101 General Staff Salaries			12,165,399	0	0	0	12,165,399
<b>Total Cost of Primary Education Services</b>			<b>12,165,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,165,399</b>
<b>Budget Output 320162 Capitation (Primary)</b>							
263308 Sector Conditional Grant (Non-Wage)			0	1,603,040	0	0	1,603,040
<b>Total for LCIII: Murora Subcounty</b>							<b>62,959</b>
LCII: Biizi	BIIZI	BIIZI P.S.			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,571

# VOTE: 866 Kisoro District

LCII: Biizi	MAREGAMO	MAREGAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,388
LCII: Biizi	RUGESHI	RUGESHI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,251
LCII: Chibumba	CHIBUMBA	CHIBUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,612
LCII: Karago	KANYAMAHORO	KANYAMAHORO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,138
<b>Total for LCIII: Muramba Subcounty</b>			<b>County: Bufumbira County</b>	<b>188,234</b>
LCII: Bunagana	NANGO	NANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,059
LCII: Bunagana	RUHANGA	RUHANGA COMMUNITY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,330
LCII: Gisozi	GISOZI	GISOZI S.D.A P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,160
LCII: Gisozi	GISOZI	GISOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,898
LCII: Gisozi	MUKIBUGU	MUKIBUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,866
LCII: Gisozi	NYAGAKENKE	NYAGAKENKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,641
LCII: Muramba	BUKAZI	BUKAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,470
LCII: Muramba	GATABO	GATABO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,151
LCII: Muramba	MURAMBA	MURAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,387
LCII: Sooko	BITARE	BITARE COMMUNITY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,032

# VOTE: 866 Kisoro District

LCII: Sooko	KAMFIZI	KAMPFIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,383
LCII: Sooko	KASHINGYE	KASHINGWE MUGWATO COMMUNITY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,646
LCII: Sooko	KIDAKAMA	KIDAKAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,408
LCII: Sooko	SOOKO	SOOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,803
<b>Total for LCIII: Nyakabande Subcounty</b>		<b>County: Bufumbira County</b>		<b>121,098</b>
LCII: Gasiza	CHUHO	CHUHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,274
LCII: Gasiza	GAKENKE	GAKENKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,301
LCII: Gasiza	KAGERA	KAGERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,147
LCII: Gasiza	MUTOLERE	MUTOLERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,169
LCII: Gisorora	GISORORA	GISORORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,568
LCII: Gisorora	NYAKABANDE	NYAKABANDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,263
LCII: Rwingwe	GIKORO	GIKORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,337
LCII: Rwingwe	MATINZA	MATINZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,040
<b>Total for LCIII: Nyakinama Subcounty</b>		<b>County: Bufumbira County</b>		<b>110,738</b>
LCII: Chihe	CHIHE	CHIHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,634

# VOTE: 866 Kisoro District

LCII: Chihe	KABOKO	KABOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,484
LCII: Chihe	MUBUGA	MUBUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,319
LCII: Mbuga	MBUGA	MBUGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,421
LCII: Mbuga	NGEZI	NGEZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,684
LCII: Rwaramba	GASAVE	GASAVE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,476
LCII: Rwaramba	MUGATETE	MUGATETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,152
LCII: Rwaramba	RWARAMBA	RWARAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,568
<b>Total for LCIII: Nyarubuye Subcounty</b>		<b>County: Bufumbira County</b>		<b>101,047</b>
LCII: Busengo	BUSENGO	BUSENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370
LCII: Busengo	BUSHEKWE	BUSHEKWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,431
LCII: Karambi	GIHURANDA	GIHURANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,926
LCII: Karambi	KAGEYO	KAGEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,809
LCII: Karambi	KINYABABA	KINYABABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,365
LCII: Karambi	RUBONA	RUBONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,475
LCII: Karambi	RUKO	RUKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,688



# VOTE: 866 Kisoro District

LCII: Karambi	RWANZU	RWANZU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,984
<b>Total for LCIII: Busanza Subcounty</b>		<b>County: Bufumbira County</b>		<b>86,672</b>
LCII: Buhozi	BUHOZI	BUHOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,678
LCII: Buhozi	BUSAHO	BUSAHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,860
LCII: Buhozi	BUSANANI	BUSANANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,242
LCII: Buhozi	CHABAZANA	CHABAZANA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,023
LCII: Buhozi	KABURASAZI	KABURASAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,268
LCII: Buhozi	KARAMBO	KARAMBO COMM.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,148
LCII: Buhozi	NYANAMO	NYANAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,738
LCII: Buhumbu	RUSEKE	RUSEKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,702
LCII: Gitovu	NSHUNGWE	NSHUNGWEP.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,956
LCII: Gitovu	RUGEYO	RUGEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,057
<b>Total for LCIII: Kanaba Subcounty</b>		<b>County: Bufumbira County</b>		<b>75,897</b>
LCII: Kagezi	BUTONGO	BUTONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,282
LCII: Kagezi	GIFUMBA	GIFUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,239
LCII: Kagezi	KAGEZI	KAGEZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,077

# VOTE: 866 Kisoro District

LCII: Kagezi	RUGO	RUGO COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,172
LCII: Muhindura	BUTOKE	BUTOKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,901
LCII: Muhindura	KAGANO	KAGANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,227
<b>Total for LCIII: Bukimbiri Subcounty</b>		<b>County: Bufumbira County</b>		<b>41,365</b>
LCII: Iremera	KAIHUMURE	KAIHUMURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,344
LCII: Kagunga	KISAGARA	KISAGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,925
LCII: Kagunga	KISEKYE	KISEKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,990
LCII: Rugarama	BIRAARA	BIRAARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,209
LCII: Rugarama	KATERETER	KATERETERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,897
<b>Total for LCIII: Nyabwishenya Subcounty</b>		<b>County: Bufumbira County</b>		<b>36,730</b>
LCII: Nyarutembe	MUKO	MUKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,092
LCII: Nyarutembe	NYARUTEMBE	NYARUTEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,355
LCII: Nyarutembe	SHUNGA	SHUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,283
<b>Total for LCIII: Nyarusiza Subcounty</b>		<b>County: Bufumbira County</b>		<b>137,023</b>
LCII: Gasovu	GASOVU	GASOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,662
LCII: Gasovu	KABUHUNGIRO	KABUHUNGIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,386

# VOTE: 866 Kisoro District

LCII: Gasovu	NYAKABAYA	NYAKABAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,379
LCII: Gitenderi	GITENDERI	GITENDERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,122
LCII: Mabungo	BIKORO	BIKORO COMMUNITY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,213
LCII: Mabungo	KABAINDI	KABINDI MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,118
LCII: Mabungo	MABUNGO	MABUNGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,934
LCII: Mabungo	NYAGISENYI	NYAGISENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,404
LCII: Rukongi	RUKONGI	RUKONGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,952
LCII: Rukongi	RUREMBWE	RUREMBWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,852
<b>Total for LCIII: Nyundo Subcounty</b>		<b>County: Bufumbira County</b>		<b>82,187</b>
LCII: Bubuye	KASONI	KASONI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,693
LCII: Bubuye	MUKUNGU	MUKUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,508
LCII: Bubuye	MULEHE	MULEHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,195
LCII: Nyundo	BIZENGA	BIZENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,186
LCII: Nyundo	KASHINGYE	KASHINGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,117
LCII: Nyundo	MUHANGA	MUHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,306

# VOTE: 866 Kisoro District

LCII: Nyundo	NTURO	NTURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,055
LCII: Nyundo	RUGARAMBIRO	RUGARAMBIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,127
<b>Total for LCIII: Chahi Subcounty</b>		<b>County: Bufumbira County</b>		<b>117,418</b>
LCII: KALAMBI	CHANIKA	CHANIKA "B"	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,706
LCII: Muganza	BUHAYO	BUHAYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,920
LCII: Muganza	BUSAMBA	BUSAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,740
LCII: Muganza	KABUGA	KABUGA COMMUNITY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,441
LCII: Muganza	MUGANZA	MUGANZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,627
LCII: Nyakabingo	KATARARA	KATARARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,700
LCII: Nyakabingo	NYAKABINGO	NYAKABINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,763
LCII: Rutare	KABERE	KABERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,528
LCII: Rutare	RUKORO	RUKORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,925
LCII: Rutare	RUTARE	RUTARE CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,069
<b>Total for LCIII: Kirundo Subcounty</b>		<b>County: Bufumbira County</b>		<b>63,908</b>
LCII: Kasharara	GISHARU	GISHARU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,133
LCII: Kasharara	KALEHE	KALEHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,827

# VOTE: 866 Kisoro District

LCII: Kibugu	KIBUGU	KIBUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,743
LCII: Rutaka	KIRUNDO	KIRUNDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,700
LCII: Rutaka	RUTAKA	RUTAKA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,505
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>377,764</b>
LCII: Missing Parish	AKENGEYO	AKENGEYO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,176
LCII: Missing Parish	BIKOKORA	BIKOKORA COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,432
LCII: Missing Parish	BUNAGANA	BUNAGANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,273
LCII: Missing Parish	CHAHAFI SDA	CHAHAFI S.D.A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,119
LCII: Missing Parish	GATETE	GATETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,741
LCII: Missing Parish	GIHARO	GIHARO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,464
LCII: Missing Parish	GITOVU	GITOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,547
LCII: Missing Parish	IGABIRO	IGABIRO COMMUNITY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,335
LCII: Missing Parish	IKAMIRO	IKAMIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,135
LCII: Missing Parish	IRYARUVUMBA	IRYARUVUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,435
LCII: Missing Parish	KABAMI	KABAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,254

# VOTE: 866 Kisoro District

LCII: Missing Parish	KABINGO	KABINGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,632
LCII: Missing Parish	KANYAMPIRIKO	KANYAMPIRIKO SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770
LCII: Missing Parish	KARAGO	KARAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,606
LCII: Missing Parish	KASHAKA	KASHAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,502
LCII: Missing Parish	KASHENYI	KASHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,955
LCII: Missing Parish	KAVUMAGA	KAVUMAGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,055
LCII: Missing Parish	KIJUGUTA	KIJUGUTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,572
LCII: Missing Parish	KINANIRA	KINANIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,490
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	7,655
LCII: Missing Parish	MWUMBA	MWUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,092
LCII: Missing Parish	NOMBE	NOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,082
LCII: Missing Parish	NTEKO	NTEKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,445
LCII: Missing Parish	NTUNGAMO	NTUNGAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,195
LCII: Missing Parish	NYAMASTINDA	NYAMATSINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,427

# VOTE: 866 Kisoro District

LCII: Missing Parish	NYAMIREMBE	NYAMIREMBE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,900		
LCII: Missing Parish	NYARUSUNZU	Nyarusunzu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,321		
LCII: Missing Parish	NYUNDO	NYUNDO COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350		
LCII: Missing Parish	RUBUGURI	RUBUGURI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,738		
LCII: Missing Parish	RUGANDU	RUGANDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,329		
LCII: Missing Parish	RUSHABARARA	RUSHABARARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,651		
LCII: Missing Parish	RUTOOMA	RUTOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,990		
LCII: Missing Parish	RWABARA	RWABARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,455		
LCII: Missing Parish	RWAMASHENYI	RWAMASHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,194		
LCII: Missing Parish	SANURIRO	SANURIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,864		
LCII: Missing Parish	SUMA	Suma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,581		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>1,603,040</b>	<b>0</b>	<b>0</b>	<b>1,603,040</b>
<b>Total Cost of Education,Sports and skills</b>		<b>12,165,399</b>	<b>2,372,853</b>	<b>352,961</b>	<b>0</b>	<b>14,891,213</b>
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
225204 Monitoring and Supervision of capital work		0	0	3,000	0	3,000
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>3,000</b>
LCII: Missing Parish	WHOLE DISTRICT	MONITORING OF HIV MAINSTREEMI NG	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			3,000

# VOTE: 866 Kisoro District

<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	0	3,000	0	3,000
<b>Total Cost of Population Health, Safety and Management</b>	0	0	3,000	0	3,000
<b>Total Cost of Human Capital Development</b>	12,165,399	2,372,853	355,961	0	14,894,213
<b>Total Cost of Pre-Primary and Primary Education</b>	12,165,399	2,372,853	355,961	0	14,894,213

**Service Area 20 Secondary Education**

**Approved Budget Estimates for FY 2024/25**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**Programme 12 Human Capital Development**

**SubProgramme 01 Education,Sports and skills**

**Budget Output 320003 Assets and Facilities Management**

221008 Information and Communication Technology Supplies.	0	0	221,047	0	221,047
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<b>Total for LCIII: Nyabwisenya Subcounty</b>	<b>County: Bufumbira County</b>				<b>221,047</b>
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LCII: Nyarutembe	Mwumba Progressive SS	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	221,047
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228001 Maintenance-Buildings and Structures	0	100,000	0	0	100,000
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<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>100,000</b>	<b>221,047</b>	<b>0</b>	<b>321,047</b>
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**Budget Output 320158 Capitation (Secondary)**

227001 Travel inland	0	38,977	0	0	38,977
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263308 Sector Conditional Grant (Non-Wage)	0	748,620	0	0	748,620
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<b>Total for LCIII: Muramba Subcounty</b>	<b>County: Bufumbira County</b>				<b>97,440</b>
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LCII: Sooko	MURAMBA	MURAMBA SEED SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	62,080
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LCII: Sooko	RWANZU	ST PETERS RWANZU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	35,360
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<b>Total for LCIII: Nyakabande Subcounty</b>	<b>County: Bufumbira County</b>				<b>53,660</b>
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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	53,660
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<b>Total for LCIII: Nyakinama Subcounty</b>	<b>County: Bufumbira County</b>				<b>57,600</b>
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LCII: Chihe	NYAKINAMA	NYAKINAMA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	57,600
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# VOTE: 866 Kisoro District

<b>Total for LCIII: Nyarubuye Subcounty</b>		<b>County: Bufumbira County</b>			<b>54,900</b>	
LCII: Karambi	IRYARUVUMBA	IRYARUVUMBA	Source: Programme Conditional Grant - Non H.S	Wage Recurrent o/w Secondary Education - Non Wage Recurrent	54,900	
<b>Total for LCIII: Kanaba Subcounty</b>		<b>County: Bufumbira County</b>			<b>126,740</b>	
LCII: Kagezi	KABAMI	KABAMI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		102,260	
LCII: Kagezi	KANABA	KANABA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		24,480	
<b>Total for LCIII: Nyabwishenya Subcounty</b>		<b>County: Bufumbira County</b>			<b>164,280</b>	
LCII: Gasovu	KABINDI	KABINDI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		100,120	
LCII: Nyarutembe	MWUMBA	MWUMBA PROGRESSIVE SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		64,160	
<b>Total for LCIII: Nyarusiza Subcounty</b>		<b>County: Bufumbira County</b>			<b>26,400</b>	
LCII: Gasovu	NYAMIREMBE	NYAMIREMBE SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		26,400	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>167,600</b>	
LCII: Missing Parish	BUSANZA	BUSANZA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		60,060	
LCII: Missing Parish	CHAHI	CHAHI SEED SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		82,260	
LCII: Missing Parish	MUHANGA	MUHANGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		25,280	
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>787,597</b>	<b>0</b>	<b>0</b>	<b>787,597</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		5,627,688	0	0	0	5,627,688
<b>Total Cost of Secondary Education Services</b>		<b>5,627,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,627,688</b>
<b>Total Cost of Education,Sports and skills</b>		<b>5,627,688</b>	<b>887,597</b>	<b>221,047</b>	<b>0</b>	<b>6,736,332</b>
<b>Total Cost of Human Capital Development</b>		<b>5,627,688</b>	<b>887,597</b>	<b>221,047</b>	<b>0</b>	<b>6,736,332</b>
<b>Total Cost of Secondary Education</b>		<b>5,627,688</b>	<b>887,597</b>	<b>221,047</b>	<b>0</b>	<b>6,736,332</b>
<b>Service Area 30 Skills Development</b>						

# VOTE: 866 Kisoro District

## Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	291,397	0	0	0	291,397
<b>Total Cost of Tertiary Education Services</b>	<b>291,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,397</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>167,921</b>
LCII: Missing Parish	Nyakabande	KISORO TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>167,921</b>
<b>Total Cost of Education,Sports and skills</b>	<b>291,397</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>459,318</b>
<b>Total Cost of Human Capital Development</b>	<b>291,397</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>459,318</b>
<b>Total Cost of Skills Development</b>	<b>291,397</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>459,318</b>

### Service Area 40 Education&Sports Management and Inspection

## Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000016 Environment, Social Health and Safety</b>					
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
<b>Total for LCIII: South Div (Physical)</b>	<b>County: Kisoro Municipal Council (Physical)</b>				<b>2,000</b>
LCII: Busamba ward (Physical)	DISTRICT OFFICE	Environmental Impact Assessment - Impact Assessment	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		2,000
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

### Budget Output 000023 Inspection and Monitoring

# VOTE: 866 Kisoro District

221008 Information and Communication Technology Supplies.	0	1,632	0	0	1,632
221011 Printing, Stationery, Photocopying and Binding	0	2,268	0	0	2,268
222001 Information and Communication Technology Services.	0	3,570	0	0	3,570
227001 Travel inland	0	89,038	0	0	89,038
227004 Fuel, Lubricants and Oils	0	13,900	0	0	13,900
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>110,408</b>	<b>0</b>	<b>0</b>	<b>110,408</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 120007 Support Services</b>					
221009 Welfare and Entertainment	0	2,660	0	0	2,660
222001 Information and Communication Technology Services.	0	2,970	0	0	2,970
227001 Travel inland	0	9,820	0	0	9,820
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>35,450</b>	<b>0</b>	<b>0</b>	<b>35,450</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	0	5,000	0	5,000
<b>Total for LCIII: Busanza Subcounty</b>			<b>County: Bufumbira County</b>		<b>5,000</b>
LCII: Buhumbu	DEOs OFFICE	monitoring of capital works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		5,000
228001 Maintenance-Buildings and Structures	0	0	190,000	0	190,000
<b>Total for LCIII: Busanza Subcounty</b>			<b>County: Bufumbira County</b>		<b>92,500</b>
LCII: Buhozi	Akengeyo Ps	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		92,500
<b>Total for LCIII: Nyarusiza Subcounty</b>			<b>County: Bufumbira County</b>		<b>97,500</b>
LCII: Mabungo	Kabindi ss	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		97,500

# VOTE: 866 Kisoro District

<b>Total Cost of Assets and Facilities Management</b>	0	0	195,000	0	195,000
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	101,326	0	0	0	101,326
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
227001 Travel inland	0	15,000	0	0	15,000
<b>Total Cost of Management of Education Services</b>	<b>101,326</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>120,826</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>101,326</b>	<b>225,358</b>	<b>197,000</b>	<b>0</b>	<b>523,684</b>
<b>Total Cost of Human Capital Development</b>	<b>101,326</b>	<b>225,358</b>	<b>197,000</b>	<b>0</b>	<b>523,684</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>101,326</b>	<b>225,358</b>	<b>197,000</b>	<b>0</b>	<b>523,684</b>

**Service Area 50 Special Needs Education**

**Approved Budget Estimates for FY 2024/25**

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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**VOTE: 866** Kisoro District

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<b>Total Cost of Education</b>	<b>18,185,810</b>	<b>3,656,730</b>	<b>774,008</b>	<b>0</b>	<b>22,616,548</b>
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# VOTE: 866 Kisoro District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	721,365	1,632,074
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	450,000	353,971
Locally Raised Revenues	5,000	11,738
Other Transfers from Central Government	256,365	256,365
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
<b>Development Revenues</b>	2,275,000	25,000
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	1,200,000	0
District Discretionary Equalisation Development Grant	25,000	25,000
Locally Raised Revenues	50,000	0
<b>Total Revenues Shares</b>	<b>2,996,365</b>	<b>1,657,074</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	450,000	353,971
Non Wage	271,365	1,278,103
<b>Development Expenditure</b>		
Domestic Development	2,275,000	25,000
External Financing	0	0
<b>Total Expenditure</b>	<b>2,996,365</b>	<b>1,657,074</b>

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

#### Service Area 20 Engineering Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					

# VOTE: 866 Kisoro District

211101 General Staff Salaries		353,971	0	0	0	353,971
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000	0	0	10,000
211107 Boards, Committees and Council Allowances		0	10,800	0	0	10,800
212103 Incapacity benefits (Employees)		0	800	0	0	800
221003 Staff Training		0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	5,215	0	0	5,215
221012 Small Office Equipment		0	2,000	0	0	2,000
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	800	0	0	800
224010 Protective Gear		0	2,360	0	0	2,360
225204 Monitoring and Supervision of capital work		0	12,000	0	0	12,000
227001 Travel inland		0	21,200	0	0	21,200
227004 Fuel, Lubricants and Oils		0	518,000	0	0	518,000
228001 Maintenance-Buildings and Structures		0	379,594	0	0	379,594
228002 Maintenance-Transport Equipment		0	168,400	0	0	168,400
228004 Maintenance-Other Fixed Assets		0	2,400	0	0	2,400
263402 Transfer to Other Government Units		0	135,534	0	0	135,534
<b>Total for LCIII: Chahi Subcounty</b>						<b>97,902</b>
LCII: Muganza	All sub-counties	Transfers to Sub-Counties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			97,902
<b>Total for LCIII: Rubuguri Town Council</b>						<b>37,632</b>
LCII: Kashija	Rubuguri TC	Transfer to Rubuguri Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			37,632
312131 Roads and Bridges - Acquisition		0	0	25,000	0	25,000
<b>Total for LCIII: Nyabwishenya Subcounty</b>						<b>25,000</b>
LCII: Nteko	Nyamikumbu	Roads and Bridges - Construction Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,000

**VOTE: 866** Kisoro District

<b>Total Cost of Infrastructure Development and Management</b>	353,971	1,278,103	25,000	0	1,657,074
<b>Total Cost of Transport Infrastructure and Services Development</b>	353,971	1,278,103	25,000	0	1,657,074
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	353,971	1,278,103	25,000	0	1,657,074
<b>Total Cost of Engineering Services</b>	353,971	1,278,103	25,000	0	1,657,074
<b>Total Cost of Roads and Engineering</b>	353,971	1,278,103	25,000	0	1,657,074



# VOTE: 866 Kisoro District

**Water**

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	154,402	161,271
District Unconditional Grant Non-Wage	2,939	3,000
District Unconditional Grant Wage	68,000	60,000
Programme Conditional Grant - Non Wage Recurrent	83,463	88,271
Locally Raised Revenues	0	10,000
<b>Development Revenues</b>	745,938	714,623
Programme Conditional Grant - Development	731,123	699,808
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>900,340</b>	<b>875,894</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>		
Wage	68,000	60,000
Non Wage	86,402	101,271
<b>Development Expenditure</b>		
Domestic Development	745,938	714,623
External Financing	0	0
<b>Total Expenditure</b>	<b>900,340</b>	<b>875,894</b>

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

**Service Area 10 Rural Water Supply and Sanitation**

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000016 Environment, Social Health and Safety</b>					
225202 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000
<b>Total for LCIII: South Div (Physical)</b>	<b>County: Kisoro Municipal Council (Physical)</b>				<b>4,000</b>

# VOTE: 866 Kisoro District

LCII: Busamba ward (Physical)	district office	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	2,000	
LCII: Busamba ward (Physical)	district office	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,000	
<b>Total Cost of Environment, Social Health and Safety</b>		<b>0</b>	<b>0</b>	<b>4,000</b>	
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>0</b>	<b>0</b>	<b>4,000</b>	
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>0</b>	<b>4,000</b>	
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries		60,000	0	0	
221002 Workshops, Meetings and Seminars		0	54,064	0	
221011 Printing, Stationery, Photocopying and Binding		0	500	0	
221012 Small Office Equipment		0	6,601	0	
224001 Medical Supplies and Services		0	0	800	
<b>Total for LCIII: Murora Subcounty</b>		<b>County: Bufumbira County</b>			<b>800</b>
LCII: Chahafi	Rugarambiro trading in Murora Sub County	Medical Expenses - HIV/AIDS Staff Support	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	800	
225202 Environment Impact Assessment for Capital Works		0	0	6,576	
<b>Total for LCIII: Murora Subcounty</b>		<b>County: Bufumbira County</b>			<b>6,576</b>
LCII: Chibumba	Pipeline extension to Rugarambiro	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,576	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	42,860	
<b>Total for LCIII: Nyabwishenya Subcounty</b>		<b>County: Bufumbira County</b>			<b>42,860</b>
LCII: Nteko	Design of Suma Gravity Flow Scheme	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	42,860	
225204 Monitoring and Supervision of capital work		0	3,990	21,840	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>21,840</b>

# VOTE: 866 Kisoro District

LCII: Missing Parish	Kisoro District Water Office	Supervision and monitoring of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,840		
227001 Travel inland		0	11,304	0	0	11,304
227004 Fuel, Lubricants and Oils		0	20,108	0	0	20,108
228002 Maintenance-Transport Equipment		0	4,400	0	0	4,400
273101 Medical expenses (To general public)		0	304	0	0	304
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	623,732	0	623,732
<b>Total for LCIII: Murora Subcounty</b>			<b>County: Bufumbira County</b>			<b>255,377</b>
LCII: Chibumba	Rugarambiro Trading Centre	Kisoro District	Source: Programme Conditional Grant - Local government Development 186-o/w Piped Water Subgrant	255,377		
<b>Total for LCIII: Muramba Subcounty</b>			<b>County: Bufumbira County</b>		<b>28,298</b>	
LCII: Sooko	Gakware Village	Construction of 25,000 litre community ferrocement tank in Kagandu Village, Muramba Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,298		
<b>Total for LCIII: Nyakabande Subcounty</b>			<b>County: Bufumbira County</b>		<b>28,298</b>	
LCII: Gisorora	Gatare Village	Construction of 25,000 litre community ferrocement tank in Bukingo Village, Chahi Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,298		
<b>Total for LCIII: Nyakinama Subcounty</b>			<b>County: Bufumbira County</b>		<b>28,298</b>	
LCII: Rwaramba	Gahembe Village	Construction of 25,000 litre ferrocement tank in Gahembe Village, Nyakinama Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,298		
<b>Total for LCIII: Nyarubuye Subcounty</b>			<b>County: Bufumbira County</b>		<b>10,189</b>	

# VOTE: 866 Kisoro District

LCII: Busengo	Bushekwe P/S	Construction of 12,000 litre institutional tank at Bushekwe Primary School in Nyarubuye Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,189
<b>Total for LCIII: Busanza Subcounty</b>		<b>County: Bufumbira County</b>		<b>28,298</b>
LCII: Buhozi	Kamukumu hill	Construction of 25,000 litre community ferrocement tank at Kamukumu hill in Busanza Sub county	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,298
<b>Total for LCIII: Kanaba Subcounty</b>		<b>County: Bufumbira County</b>		<b>28,298</b>
LCII: Kagezi	Butoke Village	Construction of 25,000 litre communal ferrocement tank in Butoke Village, Kanaba Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,298
<b>Total for LCIII: Bukimbiri Subcounty</b>		<b>County: Bufumbira County</b>		<b>56,597</b>
LCII: Iremera	Rugongwe Village	Construction of 25,000 litre ferrocement tank in Nyamiyaga Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,298
LCII: Kagunga	Nyakarembe Village	Construction of 25,000 litre community ferrocent tank in Kagunga Parish, Bukimbiri Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,298
<b>Total for LCIII: Nyarusiza Subcounty</b>		<b>County: Bufumbira County</b>		<b>28,298</b>
LCII: Gitenderi	Ndego Village	Construction of 25,000 litre communal ferrocement tank in Ndego Village, Nyarusiza Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,298
<b>Total for LCIII: Nyundo Subcounty</b>		<b>County: Bufumbira County</b>		<b>53,070</b>

# VOTE: 866 Kisoro District

LCII: Nyundo	Nyarukaranka Gravity Flow Scheme	Rehabilitation of Nyarukaranka Gravity Flow Scheme in Nyundo Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	53,070		
<b>Total for LCIII: Chahi Subcounty</b>		<b>County: Bufumbira County</b>		<b>38,488</b>		
LCII: Nyakabingo	Nyakabingo P/S	Construction of 12,000 litre institutional ferrocement rain water harvesting tank	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,189		
LCII: Rutare	Nyamigenda Village	Construction of 25,000 Litre community tank in Nyamigenda Village, Chahi Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,298		
<b>Total for LCIII: Kirundo Subcounty</b>		<b>County: Bufumbira County</b>		<b>28,298</b>		
LCII: Kasharara	Nyabicece Village	Construction of 25,000 litre community ferrocement tank in Rugendabale Village, Kirundo Sub County	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,298		
<b>Total for LCIII: South Div (Physical)</b>		<b>County: Kisoro Municipal Council (Physical)</b>		<b>11,922</b>		
LCII: Busamba ward (Physical)	Kisoro District water Office	Kisoro District Local Government	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,422		
LCII: Busamba ward (Physical)	Kisoro District Water Office	Water quality testing and surveillance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,500		
313119 Other Dwellings - Improvement		0	0	14,815	0	14,815
<b>Total for LCIII: Muramba Subcounty</b>		<b>County: Bufumbira County</b>		<b>14,815</b>		
LCII: Muramba	Nyarubuye	Other Dwellings - Improvement	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
<b>Total Cost of Planning and Budgeting services</b>		<b>60,000</b>	<b>101,271</b>	<b>710,623</b>	<b>0</b>	<b>871,894</b>
<b>Total Cost of Water Resources Management</b>		<b>60,000</b>	<b>101,271</b>	<b>710,623</b>	<b>0</b>	<b>871,894</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>60,000</b>	<b>101,271</b>	<b>710,623</b>	<b>0</b>	<b>871,894</b>

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**VOTE: 866** Kisoro District

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<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>60,000</b>	<b>101,271</b>	<b>714,623</b>	<b>0</b>	<b>875,894</b>
<b>Total Cost of Water</b>	<b>60,000</b>	<b>101,271</b>	<b>714,623</b>	<b>0</b>	<b>875,894</b>

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# VOTE: 866 Kisoro District

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	488,409	439,196
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	432,000	380,000
Locally Raised Revenues	7,000	8,000
Programme Conditional Grant - Non Wage Recurrent	39,409	41,196
<b>Development Revenues</b>	60,271	819,023
District Discretionary Equalisation Development Grant	0	11,000
External Financing	60,271	308,023
Other Transfers from Central Government	0	500,000
<b>Total Revenues Shares</b>	<b>548,680</b>	<b>1,258,219</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	432,000	380,000
Non Wage	56,409	59,196
<b>Development Expenditure</b>		
Domestic Development	0	511,000
External Financing	60,271	308,023
<b>Total Expenditure</b>	<b>548,680</b>	<b>1,258,219</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 03 Regulation and Skills Development</b>					
<b>Budget Output 000058 Stakeholder Management</b>					
225204 Monitoring and Supervision of capital work	0	0	9,000	0	9,000
<b>Total for LCIII: Muramba Subcounty</b>	<b>County: Bufumbira County</b>				<b>9,000</b>

# VOTE: 866 Kisoro District

LCII: Gisozi	district offices	monitoring of UWA revenue sharing funds	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)	9,000		
263402 Transfer to Other Government Units		0	0	491,000	0	491,000
<b>Total for LCIII: Muramba Subcounty</b>		<b>County: Bufumbira County</b>			<b>108,000</b>	
LCII: Gisozi	all parishes neighboring the park	UWA revenue sharing to parishes near the park	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)	108,000		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>383,000</b>	
LCII: Missing Parish		UWA transfers to parishes around Bwindi NP	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)	383,000		
<b>Total Cost of Stakeholder Management</b>		<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost of Regulation and Skills Development</b>		<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost of Tourism Development</b>		<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Budget Output 000089 Climate Change Mitigation</b>						
211101 General Staff Salaries		380,000	0	0	0	380,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,490	0	0	4,490
221002 Workshops, Meetings and Seminars		0	10,000	0	113,966	123,966
<b>Total for LCIII:</b>		<b>County:</b>			<b>110,066</b>	
LCII:	7 Subcounties	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 681-Cordaid-Uganda	9,955		
LCII:	at the district and in 7 S/C	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 681-Cordaid-Uganda	9,016		
LCII:	Rubuguri and Nyundo	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 422-United Nations Development Programme (UNDP)	91,095		
<b>Total for LCIII: Nyundo Subcounty</b>		<b>County: Bufumbira County</b>			<b>3,900</b>	
LCII: Nyundo	Nyarutovu wetlands	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 422-United Nations Development Programme (UNDP)	3,900		



# VOTE: 866 Kisoro District

221008 Information and Communication Technology Supplies.		0	1,280	0	0	1,280
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
224003 Agricultural Supplies and Services		0	2,000	0	57,370	59,370
<b>Total for LCIII:</b>						<b>4,000</b>
LCII:	for district tree nursery	Agricultural Supplies and Services - Community demonstration supplies	Source: External Financing 681-Cordaid-Uganda			4,000
<b>Total for LCIII: Nyundo Subcounty</b>			<b>County: Bufumbira County</b>			<b>15,000</b>
LCII: Nyundo	Nyundo	Agricultural Supplies and Services - Farmer demonstration supplies	Source: External Financing 422-United Nations Development Programme (UNDP)			15,000
<b>Total for LCIII: Kirundo Subcounty</b>			<b>County: Bufumbira County</b>			<b>15,000</b>
LCII: Rutaka	Rutaka	Agricultural Supplies and Services - Farmer demonstration supplies	Source: External Financing 422-United Nations Development Programme (UNDP)			15,000
<b>Total for LCIII: Rubuguri Town Council</b>			<b>County: Bufumbira County</b>			<b>23,370</b>
LCII: Rushaga	Ruhezamyenda Catchement,	Agricultural Supplies and Services - Farmer demonstration supplies	Source: External Financing 422-United Nations Development Programme (UNDP)			20,000
LCII: Rushaga Ward	Ruhemyenda catchement	Agricultural Supplies Seeds	Source: External Financing 422-United Nations Development Programme (UNDP)			2,700
LCII: Rushaga Ward	Ruhemyenda Catchement	Agricultural Supplies and Services - Assorted equipment	Source: External Financing 422-United Nations Development Programme (UNDP)			670
227001 Travel inland		0	10,492	0	13,485	23,977
<b>Total for LCIII: Murora Subcounty</b>			<b>County: Bufumbira County</b>			<b>6,743</b>
LCII: Chibumba	Murora catchment	Travel Inland - Expenses	Source: External Financing 422-United Nations Development Programme (UNDP)			6,743

# VOTE: 866 Kisoro District

<b>Total for LCIII: Rubuguri Town Council</b>		<b>County: Bufumbira County</b>			<b>6,743</b>
LCII: Rushaga Ward	Rubuguri wetland catchment	Travel Inland - Expenses	Source: External Financing 422-United Nations Development Programme (UNDP)		6,743
227004 Fuel, Lubricants and Oils		0	5,486	0	5,486
228002 Maintenance-Transport Equipment		0	1,600	0	1,600
<b>Total Cost of Climate Change Mitigation</b>		<b>380,000</b>	<b>37,148</b>	<b>0</b>	<b>184,821</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
221002 Workshops, Meetings and Seminars		0	6,000	0	6,000
227001 Travel inland		0	9	0	9
<b>Total Cost of Climate Change Adaptation</b>		<b>0</b>	<b>6,009</b>	<b>0</b>	<b>6,009</b>
<b>Total Cost of Environment and Natural Resources Management</b>		<b>380,000</b>	<b>43,157</b>	<b>0</b>	<b>184,821</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars		0	527	0	527
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>527</b>	<b>0</b>	<b>527</b>
<b>Budget Output 140035 Land Information Management</b>					
221002 Workshops, Meetings and Seminars		0	2,000	0	7,082
<b>Total for LCIII:</b>		<b>County:</b>			<b>7,082</b>
LCII:	7 subcounties	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 681-Cordaid-Uganda		7,082
225204 Monitoring and Supervision of capital work		0	0	11,000	116,120
<b>Total for LCIII:</b>		<b>County:</b>			<b>116,120</b>
LCII:	7 subcounties	Registration and issuance of 1161 Certificate of customary Ownership in Bukimbiri, Nyabwishenya, Nyundo, Kirundo, Busanza, Nyarubuye, Murora	Source: External Financing 681-Cordaid-Uganda		116,120
<b>Total for LCIII: Muramba Subcounty</b>		<b>County: Bufumbira County</b>			<b>4,000</b>

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LCII: Muramba	1 land dispute resolved by titling 1 public land in Muramba subcounty	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
<b>Total for LCIII: Nyakabande Subcounty</b>	<b>County: Bufumbira County</b>		<b>3,000</b>		
LCII: Gisorora	1 land dispute resolved by titling public land in Nyakabande subcounty	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
<b>Total for LCIII: Nyabwishenya Subcounty</b>	<b>County: Bufumbira County</b>		<b>4,000</b>		
LCII: Nteko	1land disputed resolved by titling 1 public lands.	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>10,000</b>	<b>11,000</b>	<b>123,202</b>	<b>144,202</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>10,527</b>	<b>11,000</b>	<b>123,202</b>	<b>144,729</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>380,000</b>	<b>53,684</b>	<b>11,000</b>	<b>308,023</b>	<b>752,707</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
221002 Workshops, Meetings and Seminars	0	2,512	0	0	2,512
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>5,512</b>	<b>0</b>	<b>0</b>	<b>5,512</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>5,512</b>	<b>0</b>	<b>0</b>	<b>5,512</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>5,512</b>	<b>0</b>	<b>0</b>	<b>5,512</b>
<b>Total Cost of Natural Resources Management</b>	<b>380,000</b>	<b>59,196</b>	<b>511,000</b>	<b>308,023</b>	<b>1,258,219</b>
<b>Total Cost of Natural Resources</b>	<b>380,000</b>	<b>59,196</b>	<b>511,000</b>	<b>308,023</b>	<b>1,258,219</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	748,284	374,947
Programme Conditional Grant - Non Wage Recurrent	62,226	62,226
District Unconditional Grant Non-Wage	12,721	12,721
District Unconditional Grant Wage	207,325	200,000
Locally Raised Revenues	6,012	10,000
Other Transfers from Central Government	460,000	90,000
<b>Total Revenues Shares</b>	<b>748,284</b>	<b>374,947</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	207,325	200,000
Non Wage	540,959	174,947
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>748,284</b>	<b>374,947</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	947	0	0	947
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>947</b>	<b>0</b>	<b>0</b>	<b>947</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	200,000	0	0	0	200,000

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221002 Workshops, Meetings and Seminars	0	33,081	0	0	33,081
221008 Information and Communication Technology Supplies.	0	2,640	0	0	2,640
221011 Printing, Stationery, Photocopying and Binding	0	2,279	0	0	2,279
221012 Small Office Equipment	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	90,000	0	0	90,000
227001 Travel inland	0	35,000	0	0	35,000
<b>Total Cost of Inspection and Monitoring</b>	<b>200,000</b>	<b>174,000</b>	<b>0</b>	<b>0</b>	<b>374,000</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>200,000</b>	<b>174,947</b>	<b>0</b>	<b>0</b>	<b>374,947</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>200,000</b>	<b>174,947</b>	<b>0</b>	<b>0</b>	<b>374,947</b>
<b>Total Cost of Community Mobilisation</b>	<b>200,000</b>	<b>174,947</b>	<b>0</b>	<b>0</b>	<b>374,947</b>
<b>Total Cost of Community Based Services</b>	<b>200,000</b>	<b>174,947</b>	<b>0</b>	<b>0</b>	<b>374,947</b>

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## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	223,514	149,010
District Unconditional Grant Non-Wage	65,866	63,156
District Unconditional Grant Wage	110,000	70,000
Locally Raised Revenues	47,648	15,854
<b>Development Revenues</b>	55,054	83,599
District Discretionary Equalisation Development Grant	55,054	63,599
Locally Raised Revenues	0	20,000
<b>Total Revenues Shares</b>	<b>278,567</b>	<b>232,609</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	110,000	70,000
Non Wage	113,514	79,010
<b>Development Expenditure</b>		
Domestic Development	55,054	83,599
External Financing	0	0
<b>Total Expenditure</b>	<b>278,567</b>	<b>232,609</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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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			70,000	0	0	0	70,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.			0	4,000	0	0	4,000
221009 Welfare and Entertainment			0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding			0	8,000	0	0	8,000
221012 Small Office Equipment			0	2,196	0	0	2,196
222001 Information and Communication Technology Services.			0	3,960	0	0	3,960
225202 Environment Impact Assessment for Capital Works			0	0	5,000	0	5,000
<b>Total for LCIII: South Div (Physical)</b>							<b>5,000</b>
LCII: Busamba ward (Physical)	kisoro District head office	Environmental Impact Assessment - Completion of Studies				Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
225203 Appraisal and Feasibility Studies for Capital Works			0	0	5,000	0	5,000
<b>Total for LCIII: South Div (Physical)</b>							<b>5,000</b>
LCII: Busamba ward (Physical)	kisoro District head office	Feasibility Studies or Screening of Projects - Appraisal				Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
225204 Monitoring and Supervision of capital work			0	0	53,599	0	53,599
<b>Total for LCIII: South Div (Physical)</b>							<b>53,599</b>
LCII: Busamba ward (Physical)	district head office	monitoring, assessment and evaluation of projects				Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	53,599
227001 Travel inland			0	6,648	0	0	6,648
<b>Total Cost of Planning and Budgeting services</b>			<b>70,000</b>	<b>30,804</b>	<b>63,599</b>	<b>0</b>	<b>164,403</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>			<b>70,000</b>	<b>30,804</b>	<b>63,599</b>	<b>0</b>	<b>164,403</b>

#### SubProgramme 02 Resource Mobilization and Budgeting

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## Budget Output 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars		0	4,000	20,000	0	24,000
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>20,000</b>
LCII: Missing Parish	district head office		Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues		20,000
221016 Systems Recurrent costs		0	20,000	0	0	20,000
227001 Travel inland		0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils		0	1,206	0	0	1,206
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>47,206</b>	<b>20,000</b>	<b>0</b>	<b>67,206</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>47,206</b>	<b>20,000</b>	<b>0</b>	<b>67,206</b>
<b>Total Cost of Development Plan Implementation</b>		<b>70,000</b>	<b>78,010</b>	<b>83,599</b>	<b>0</b>	<b>231,609</b>
<b>Total Cost of Planning and Statistics</b>		<b>70,000</b>	<b>79,010</b>	<b>83,599</b>	<b>0</b>	<b>232,609</b>
<b>Total Cost of Planning</b>		<b>70,000</b>	<b>79,010</b>	<b>83,599</b>	<b>0</b>	<b>232,609</b>



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## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	86,067	77,186
District Unconditional Grant Non-Wage	12,017	13,000
District Unconditional Grant Wage	53,186	43,186
Locally Raised Revenues	20,864	21,000
<b>Total Revenues Shares</b>	<b>86,067</b>	<b>77,186</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	53,186	43,186
Non Wage	32,881	34,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>86,067</b>	<b>77,186</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	43,186	0	0	0	43,186
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000

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<b>Total Cost of Development and Management of Internal Audit and Controls</b>	43,186	34,000	0	0	77,186
<b>Total Cost of Accountability Systems and Service Delivery</b>	43,186	34,000	0	0	77,186
<b>Total Cost of Development Plan Implementation</b>	43,186	34,000	0	0	77,186
<b>Total Cost of Compliance</b>	43,186	34,000	0	0	77,186
<b>Total Cost of Internal Audit</b>	43,186	34,000	0	0	77,186

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	61,741	78,900
Programme Conditional Grant - Non Wage Recurrent	17,741	17,601
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	40,000	48,981
Locally Raised Revenues	0	4,000
Programme Conditional Grant - Non Wage Recurrent	0	4,318
<b>Development Revenues</b>	0	6,477
Programme Conditional Grant - Development	0	6,477
<b>Total Revenues Shares</b>	<b>61,741</b>	<b>85,377</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	40,000	48,981
Non Wage	21,741	29,919
<b>Development Expenditure</b>		
Domestic Development	0	6,477
External Financing	0	0
<b>Total Expenditure</b>	<b>61,741</b>	<b>85,377</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
221011 Printing, Stationery, Photocopying and Binding	0	820	0	0	820
227001 Travel inland	0	4,318	0	0	4,318
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>5,138</b>	<b>0</b>	<b>0</b>	<b>5,138</b>

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<b>Total Cost of Marketing and Promotion</b>	0	5,138	0	0	5,138
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output 120014 Protection, Development and Maintenance Services</b>					
221001 Advertising and Public Relations	0	0	3,000	0	3,000
<b>Total for LCIII: South Div (Physical)</b>	<b>County: Kisoro Municipal Council (Physical)</b>				<b>3,000</b>
LCII: Busamba ward (Physical)	tourism office	Printing - Banners and Posters	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		3,000
312129 Other Buildings other than dwellings - Acquisition	0	0	3,477	0	3,477
<b>Total for LCIII: Nyakinama Subcounty</b>	<b>County: Bufumbira County</b>				<b>3,477</b>
LCII: Chihe	MUTANDA ISLAND	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		3,477
<b>Total Cost of Protection, Development and Maintenance Services</b>	0	0	6,477	0	6,477
<b>Total Cost of Infrastructure, Product Development and Conservation</b>	0	0	6,477	0	6,477
<b>Total Cost of Tourism Development</b>	0	5,138	6,477	0	11,615
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 190001 Private sector coordination</b>					
211101 General Staff Salaries	48,981	0	0	0	48,981
<b>Total Cost of Private sector coordination</b>	48,981	0	0	0	48,981
<b>Budget Output 190028 Market Surveillance Inspections</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Market Surveillance Inspections</b>	0	10,000	0	0	10,000
<b>Total Cost of Enabling Environment</b>	48,981	10,000	0	0	58,981
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	1,000	0	0	1,000
<b>Budget Output 190036 Trade Development</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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227001 Travel inland	0	11,781	0	0	11,781
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>13,781</b>	<b>0</b>	<b>0</b>	<b>13,781</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>14,781</b>	<b>0</b>	<b>0</b>	<b>14,781</b>
<b>Total Cost of Private Sector Development</b>	<b>48,981</b>	<b>24,781</b>	<b>0</b>	<b>0</b>	<b>73,762</b>
<b>Total Cost of Commercial Services</b>	<b>48,981</b>	<b>29,919</b>	<b>6,477</b>	<b>0</b>	<b>85,377</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>48,981</b>	<b>29,919</b>	<b>6,477</b>	<b>0</b>	<b>85,377</b>