

VOTE: 921 Rubanda 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 Draft Budget
Locally Raised Revenues	691,311	691,311
o/w Higher Local Government	126,120	161,961
o/w Lower Local Government	565,191	529,350
Discretionary Government Transfers	4,383,396	25,067,872
o/w Higher Local Government	3,809,514	24,501,415
o/w Lower Local Government	573,882	566,457
Conditional Government Transfers	29,122,092	12,687,291
o/w Higher Local Government	29,122,092	12,687,291
o/w Lower Local Government	0	0
Other Government Transfers	2,350,688	1,801,244
o/w Higher Local Government	2,350,688	1,801,244
o/w Lower Local Government	0	0
External Financing	979,858	1,149,334
o/w Higher Local Government	979,858	1,149,334
o/w Lower Local Government	0	0
Grand Total	37,527,345	41,397,053
o/w Higher Local Government	36,388,272	40,301,246
o/w Lower Local Government	1,139,073	1,095,806

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	691,311	691,311
Advertisements/Bill Boards	600	300
Agency Fees	8,310	23,000
Business licenses	78,209	61,250
Financial services	590	370
Infrastructure Levy	13,750	0
Inspection Fees	2,420	4,720
Land Fees	32,084	11,834
Liquor licenses	23,244	22,950
Local Hotel Tax	7,000	7,600
Local Services Tax-Payable By Individuals	189,860	167,864
Market /Gate Charges	247,651	265,621
Mineral Royalties	6,003	46,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	6,000	10,620
Miscellaneous receipts/income	17,169	0
Other fees e.g. street parking fees	18,294	15,600
Other fines and Penalties – from other government units	591	0
Other fines and Penalties – private	0	60
Other Licence fees	0	1,850
Other licenses	16,220	8,382
Other permits	1,860	17,280
Property related Duties/Fees	10,101	0
Registration fees for Documents and Businesses	5,404	11,530
Rent & Rates - Non-Produced Assets – from Gov't units	5,950	2,480
VAT paid by Government on Local Goods and Services	0	12,000
Discretionary Government Transfers	3,839,138	25,067,872
District Discretionary Equalisation Development Grant	266,759	259,636
District Unconditional Grant Non-Wage	487,297	484,822
District Unconditional Grant Wage	2,190,923	23,948,583
Urban Discretionary Equalisation Development Grant	82,561	81,353
Urban Unconditional Grant Wage	514,648	0
Urban Unconditional Non-Wage	296,950	293,477

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Conditional Government Transfers	29,122,092	12,687,291
Programme Conditional Grant - Non Wage Recurrent	3,903,381	6,970,108
Programme Conditional Grant - Development	3,808,218	2,702,368
Programme Conditional Grant - Wage Recurrent	19,445,679	0
Transitional Conditional Grant - Development	1,964,815	3,014,815
Other Government Transfers	2,350,688	1,801,244
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	191,240	191,240
National Medical Stores (NMS)	600,000	600,000
Polio Immunization Campaign	400,000	400,000
Results Based Financing (RBF)	773,767	224,324
Support to PLE (UNEB)	27,000	27,000
Uganda Road Fund (URF)	331,206	331,206
Uganda Women Enterpreneurship Program(UWEP)	12,475	12,475
Youth Livelihood Programme (YLP)	15,000	15,000
External Financing	979,858	1,149,334
Global Alliance for Vaccines and Immunization (GAVI)	124,858	177,734
Global Fund for HIV, TB & Malaria	150,000	150,000
United Nations Children Fund (UNICEF)	300,000	300,000
United Nations Development Programme (UNDP)	55,000	171,600
World Health Organisation (WHO)	350,000	350,000
Total Revenues Shares	36,983,086	41,397,053

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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
Agro-Industrialization	2,113,200	0	0	0	2,113,200
o/w: Wage:	1,389,000	0	0	0	1,389,000
Non-Wage Recurrent:	265,893	0	0	0	265,893
Development:	458,307	0	0	0	458,307
Tourism Development	4,662	0	0	0	4,662
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,662	0	0	0	4,662
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	1,018,802	6,062	191,240	0	1,387,704
o/w: Wage:	380,197	0	0	0	380,197
Non-Wage Recurrent:	76,719	6,062	191,240	0	274,021
Development:	561,886	0	0	171,600	733,486
Private Sector Development	64,690	5,000	0	0	69,690
o/w: Wage:	48,327	0	0	0	48,327
Non-Wage Recurrent:	16,363	5,000	0	0	21,363
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,367,457	0	331,206	0	1,698,662
o/w: Wage:	167,457	0	0	0	167,457
Non-Wage Recurrent:	1,000,000	0	331,206	0	1,331,206
Development:	200,000	0	0	0	200,000
Digital Transformation	69,039	0	0	0	69,039
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	69,039	0	0	0	69,039
Development:	0	0	0	0	0
Human Capital Development	24,665,130	4,000	1,027,000	0	26,673,865
o/w: Wage:	19,702,267	0	0	0	19,702,267

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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:	2,636,921	4,000	1,027,000	0	3,667,921
Development:	2,325,942	0	0	977,734	3,303,677
Public Sector Transformation	3,875,489	22,424	0	0	3,897,912
o/w: Wage:	1,321,062	0	0	0	1,321,062
Non-Wage Recurrent:	2,065,598	22,424	0	0	2,088,022
Development:	488,829	0	0	0	488,829
Community Mobilization And Mindset Change	215,461	6,000	27,475	0	248,936
o/w: Wage:	167,381	0	0	0	167,381
Non-Wage Recurrent:	48,080	6,000	27,475	0	81,555
Development:	0	0	0	0	0
Governance And Security	1,874,388	620,058	224,324	0	2,718,769
o/w: Wage:	301,789	0	0	0	301,789
Non-Wage Recurrent:	1,405,146	578,058	224,324	0	2,207,528
Development:	167,453	42,000	0	0	209,453
Development Plan Implementation	2,486,847	27,768	0	0	2,514,614
o/w: Wage:	471,104	0	0	0	471,104
Non-Wage Recurrent:	159,988	27,768	0	0	187,755
Development:	1,855,754	0	0	0	1,855,754
Grand Total	37,755,163	691,311	1,801,244	1,149,334	41,397,053
Grand Total Wage	23,948,583	0	0	0	23,948,583
Grand Total Non-Wage Recurrent	7,748,407	649,311	1,801,244	0	10,198,963
Grand Total Development	6,058,172	42,000	0	1,149,334	7,249,506

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	3,376,547	5,032,575
o/w Higher Local Government	2,237,474	3,936,768
o/w Lower Local Government	1,139,073	1,095,806
Finance	308,426	395,085
o/w Higher Local Government	308,426	395,085
o/w Lower Local Government	0	0
Statutory bodies	448,564	533,585
o/w Higher Local Government	448,564	533,585
o/w Lower Local Government	0	0
Production and Marketing	1,207,400	2,406,563
o/w Higher Local Government	1,207,400	2,406,563
o/w Lower Local Government	0	0
Health	9,302,256	9,287,771
o/w Higher Local Government	9,302,256	9,287,771
o/w Lower Local Government	0	0
Education	19,059,567	20,066,205
o/w Higher Local Government	19,059,567	20,066,205
o/w Lower Local Government	0	0
Roads and Engineering	1,733,805	1,698,662
o/w Higher Local Government	1,733,805	1,698,662
o/w Lower Local Government	0	0
Water	578,393	645,210
o/w Higher Local Government	578,393	645,210
o/w Lower Local Government	0	0
Natural Resources	542,119	742,432
o/w Higher Local Government	542,119	742,432
o/w Lower Local Government	0	0
Community Based Services	198,741	248,936
o/w Higher Local Government	198,741	248,936
o/w Lower Local Government	0	0
Planning	114,122	218,067
o/w Higher Local Government	114,122	218,067
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	43,411	47,611
o/w Higher Local Government	43,411	47,611
o/w Lower Local Government	0	0
Trade, Industry and Local Development	69,737	74,352
o/w Higher Local Government	69,737	74,352
o/w Lower Local Government	0	0
Grand Total	36,983,086	41,397,053
o/w Higher Local Government	35,844,013	40,301,246
o/w: Wage:	22,151,250	23,948,583
Non-Wage Recurrent:	6,760,556	9,312,609
Domestic Devt:	5,952,349	5,890,719
External Financing:	979,858	1,149,334
o/w Lower Local Government	1,139,073	1,095,806
o/w: Wage:	0	0
Non-Wage Recurrent:	926,301	886,354
Domestic Devt:	212,772	209,453
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 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,316,667	4,334,293
District Unconditional Grant Non-Wage	1,111,192	71,909
District Unconditional Grant Wage	545,912	1,321,062
Locally Raised Revenues	16,600	31,600
Multi-Sectoral Transfers to LLGs_NonWage	926,301	886,354
Programme Conditional Grant - Non Wage Recurrent	716,662	2,023,369
Development Revenues	574,528	698,282
Transitional Conditional Grant - Development	300,000	350,000
District Discretionary Equalisation Development Grant	61,755	138,829
Multi-Sectoral Transfers to LLGs_Gou	212,772	209,453
Total Revenues Shares	3,891,195	5,032,575

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,060,560	1,321,062
Non Wage	1,741,460	3,013,231
Development Expenditure		
Domestic Development	574,528	698,282
External Financing	0	0
Total Expenditure	3,376,547	5,032,575

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 01 Strengthening Accountability

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

273105 Gratuity	0	703,437	0	0	703,437
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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	703,437	0	0	703,437
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Budget Output 390003 Policy and System reviews

221011 Printing, Stationery, Photocopying and Binding	0	5,227	0	0	5,227
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227001 Travel inland	0	6,000	0	0	6,000
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Total Cost of Policy and System reviews	0	11,227	0	0	11,227
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Total Cost of Strengthening Accountability	0	714,664	0	0	714,664
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SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

273104 Pension	0	1,274,630	0	0	1,274,630
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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	1,274,630	0	0	1,274,630
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Budget Output 390012 Implementation of Pension Reforms

211101 General Staff Salaries	1,321,062	0	0	0	1,321,062
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221003 Staff Training	0	0	17,354	0	17,354
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Total for LCIII:	County:				17,354
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LCII:	Head quarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,354
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312121 Non-Residential Buildings - Acquisition	0	0	121,476	0	121,476
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Total for LCIII: Rubanda Town Council	County: Rubanda				121,476
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LCII: Nyakabungo Ward	head quarters	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		121,476
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313121 Non-Residential Buildings - Improvement	0	0	350,000	0	350,000
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Total for LCIII: Bubaare Subcounty	County: Rubanda				100,000
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LCII: Ihanga	Bubare sub county head quarters	Second phase construction of bubare sub county head offices	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		100,000
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Total for LCIII: Rubanda Town Council	County: Rubanda				250,000
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LCII: Nyakabungo Ward	District head quarters	Third phase construction of council hall and offices at the district head quarters	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	250,000		
352880 Salary Arrears Budgeting		0	42,281	0	0	42,281
352881 Pension and Gratuity Arrears Budgeting		0	3,020	0	0	3,020
Total Cost of Implementation of Pension Reforms		1,321,062	45,301	488,829	0	1,855,192
Budget Output 390014 Development and Operationalion of Human Resource System						
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Development and Operationalion of Human Resource System		0	4,000	0	0	4,000
Budget Output 390017 Public Service Performance management						
221001 Advertising and Public Relations		0	500	0	0	500
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
224010 Protective Gear		0	1,500	0	0	1,500
225101 Consultancy Services		0	1,000	0	0	1,000
227001 Travel inland		0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils		0	18,381	0	0	18,381
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
Total Cost of Public Service Performance management		0	47,381	0	0	47,381
Budget Output 390018 Statutory Services						
221001 Advertising and Public Relations		0	2,000	0	0	2,000
Total Cost of Statutory Services		0	2,000	0	0	2,000
Total Cost of Human Resource Management		1,321,062	1,373,313	488,829	0	3,183,204
Total Cost of Public Sector Transformation		1,321,062	2,087,977	488,829	0	3,897,868
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000005 Human Resource Management						

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221012 Small Office Equipment	0	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Human Resource Management	0	4,800	0	0	4,800
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Records Management	0	6,100	0	0	6,100
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Leadership and Management	0	7,000	0	0	7,000
Total Cost of Institutional Coordination	0	17,900	0	0	17,900
Total Cost of Governance And Security	0	17,900	0	0	17,900
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	15,000	0	0	15,000
Total Cost of Resource Mobilization and Budgeting	0	15,000	0	0	15,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	6,000	0	0	6,000
Total Cost of Accountability Systems and Service Delivery	0	6,000	0	0	6,000
Total Cost of Development Plan Implementation	0	21,000	0	0	21,000
Total Cost of Administration and Management	1,321,062	2,126,877	488,829	0	3,936,768
Total Cost of Administration	1,321,062	2,126,877	488,829	0	3,936,768

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Subcounty / Town Council / Division: 237647 Hamurwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	231,969	0	0	231,969
312131 Roads and Bridges - Acquisition	0	0	14,779	0	14,779
Total Cost of Facilities Management	0	231,969	14,779	0	246,749
Total Cost of Institutional Coordination	0	231,969	14,779	0	246,749
Total Cost of Governance And Security	0	231,969	14,779	0	246,749
Total Cost of Administration and Management	0	231,969	14,779	0	246,749
Total Cost of 237647 Hamurwa Town Council	0	231,969	14,779	0	246,749

Subcounty / Town Council / Division: 237648 Bubaare Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	26,718	0	0	26,718
312131 Roads and Bridges - Acquisition	0	0	16,398	0	16,398
Total Cost of Facilities Management	0	26,718	16,398	0	43,116
Total Cost of Institutional Coordination	0	26,718	16,398	0	43,116
Total Cost of Governance And Security	0	26,718	16,398	0	43,116
Total Cost of Administration and Management	0	26,718	16,398	0	43,116
Total Cost of 237648 Bubaare Subcounty	0	26,718	16,398	0	43,116

Subcounty / Town Council / Division: 237649 Muko Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

227001 Travel inland	0	33,022	0	0	33,022
313121 Non-Residential Buildings - Improvement	0	0	5,658	0	5,658
Total Cost of Facilities Management	0	33,022	5,658	0	38,680
Total Cost of Institutional Coordination	0	33,022	5,658	0	38,680
Total Cost of Governance And Security	0	33,022	5,658	0	38,680
Total Cost of Administration and Management	0	33,022	5,658	0	38,680
Total Cost of 237649 Muko Subcounty	0	33,022	5,658	0	38,680

Subcounty / Town Council / Division: 237650 Hamurwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	35,818	0	0	35,818
312131 Roads and Bridges - Acquisition	0	0	23,059	0	23,059
Total Cost of Facilities Management	0	35,818	23,059	0	58,877
Total Cost of Institutional Coordination	0	35,818	23,059	0	58,877
Total Cost of Governance And Security	0	35,818	23,059	0	58,877
Total Cost of Administration and Management	0	35,818	23,059	0	58,877
Total Cost of 237650 Hamurwa Subcounty	0	35,818	23,059	0	58,877

Subcounty / Town Council / Division: 237651 Bufundi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	15,991	0	0	15,991
312131 Roads and Bridges - Acquisition	0	0	3,000	0	3,000

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313129 Other Buildings other than dwellings - Improvement	0	0	2,998	0	2,998
Total Cost of Facilities Management	0	15,991	5,998	0	21,989
Total Cost of Institutional Coordination	0	15,991	5,998	0	21,989
Total Cost of Governance And Security	0	15,991	5,998	0	21,989
Total Cost of Administration and Management	0	15,991	5,998	0	21,989
Total Cost of 237651 Bufundi Subcounty	0	15,991	5,998	0	21,989

Subcounty / Town Council / Division: 237652 Ikumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	22,435	2,538	0	24,973
312131 Roads and Bridges - Acquisition	0	0	7,584	0	7,584
312149 Other Land Improvements - Acquisition	0	0	2,538	0	2,538
Total Cost of Facilities Management	0	22,435	12,659	0	35,094
Total Cost of Institutional Coordination	0	22,435	12,659	0	35,094
Total Cost of Governance And Security	0	22,435	12,659	0	35,094
Total Cost of Administration and Management	0	22,435	12,659	0	35,094
Total Cost of 237652 Ikumba Subcounty	0	22,435	12,659	0	35,094

Subcounty / Town Council / Division: 237653 Ruhija Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	17,827	0	0	17,827
312235 Furniture and Fittings - Acquisition	0	0	6,338	0	6,338
Total Cost of Facilities Management	0	17,827	6,338	0	24,165
Total Cost of Institutional Coordination	0	17,827	6,338	0	24,165
Total Cost of Governance And Security	0	17,827	6,338	0	24,165

VOTE: 921 Rubanda District

Total Cost of Administration and Management	0	17,827	6,338	0	24,165
Total Cost of 237653 Ruhija Subcounty	0	17,827	6,338	0	24,165

Subcounty / Town Council / Division: 237654 Nyamweru Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	1,599	0	1,599
227001 Travel inland	0	30,151	1,599	0	31,750
228001 Maintenance-Buildings and Structures	0	0	5,000	0	5,000
312121 Non-Residential Buildings - Acquisition	0	0	5,000	0	5,000
312131 Roads and Bridges - Acquisition	0	0	2,792	0	2,792
Total Cost of Facilities Management	0	30,151	15,990	0	46,141
Total Cost of Institutional Coordination	0	30,151	15,990	0	46,141
Total Cost of Governance And Security	0	30,151	15,990	0	46,141
Total Cost of Administration and Management	0	30,151	15,990	0	46,141
Total Cost of 237654 Nyamweru Subcounty	0	30,151	15,990	0	46,141

Subcounty / Town Council / Division: 257540 Rubanda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	128,535	0	0	128,535
312121 Non-Residential Buildings - Acquisition	0	0	16,000	0	16,000
312149 Other Land Improvements - Acquisition	0	0	29,983	0	29,983
Total Cost of Facilities Management	0	128,535	45,983	0	174,518
Total Cost of Institutional Coordination	0	128,535	45,983	0	174,518
Total Cost of Governance And Security	0	128,535	45,983	0	174,518
Total Cost of Administration and Management	0	128,535	45,983	0	174,518

VOTE: 921 Rubanda District

Total Cost of 257540 Rubanda Town Council	0	128,535	45,983	0	174,518
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Subcounty / Town Council / Division: 273795 Bubaare Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	38,015	0	0	38,015
313149 Other Land Improvements - Improvement	0	0	5,898	0	5,898
Total Cost of Facilities Management	0	38,015	5,898	0	43,913
Total Cost of Institutional Coordination	0	38,015	5,898	0	43,913
Total Cost of Governance And Security	0	38,015	5,898	0	43,913
Total Cost of Administration and Management	0	38,015	5,898	0	43,913
Total Cost of 273795 Bubaare Town Council	0	38,015	5,898	0	43,913

Subcounty / Town Council / Division: 273796 Butare Katojo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	77,236	0	0	77,236
312131 Roads and Bridges - Acquisition	0	0	17,796	0	17,796
Total Cost of Facilities Management	0	77,236	17,796	0	95,032
Total Cost of Institutional Coordination	0	77,236	17,796	0	95,032
Total Cost of Governance And Security	0	77,236	17,796	0	95,032
Total Cost of Administration and Management	0	77,236	17,796	0	95,032
Total Cost of 273796 Butare Katojo Town Council	0	77,236	17,796	0	95,032

Subcounty / Town Council / Division: 273797 Habuhutu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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VOTE: 921 Rubanda District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	50,129	0	0	50,129
228001 Maintenance-Buildings and Structures	0	0	10,728	0	10,728
Total Cost of Facilities Management	0	50,129	10,728	0	60,857
Total Cost of Institutional Coordination	0	50,129	10,728	0	60,857
Total Cost of Governance And Security	0	50,129	10,728	0	60,857
Total Cost of Administration and Management	0	50,129	10,728	0	60,857
Total Cost of 273797 Habuhutu Town Council	0	50,129	10,728	0	60,857

Subcounty / Town Council / Division: 273798 Hamuhambo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	37,780	0	0	37,780
312121 Non-Residential Buildings - Acquisition	0	0	6,966	0	6,966
Total Cost of Facilities Management	0	37,780	6,966	0	44,746
Total Cost of Institutional Coordination	0	37,780	6,966	0	44,746
Total Cost of Governance And Security	0	37,780	6,966	0	44,746
Total Cost of Administration and Management	0	37,780	6,966	0	44,746
Total Cost of 273798 Hamuhambo Town Council	0	37,780	6,966	0	44,746

Subcounty / Town Council / Division: 273799 Kacerere Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	31,232	0	0	31,232

VOTE: 921 Rubanda District

312149 Other Land Improvements - Acquisition	0	0	5,339	0	5,339
Total Cost of Facilities Management	0	31,232	5,339	0	36,571
Total Cost of Institutional Coordination	0	31,232	5,339	0	36,571
Total Cost of Governance And Security	0	31,232	5,339	0	36,571
Total Cost of Administration and Management	0	31,232	5,339	0	36,571
Total Cost of 273799 Kacerere Town Council	0	31,232	5,339	0	36,571

Subcounty / Town Council / Division: 273800 Kashasha Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	37,368	0	0	37,368
312149 Other Land Improvements - Acquisition	0	0	5,186	0	5,186
Total Cost of Facilities Management	0	37,368	5,186	0	42,555
Total Cost of Institutional Coordination	0	37,368	5,186	0	42,555
Total Cost of Governance And Security	0	37,368	5,186	0	42,555
Total Cost of Administration and Management	0	37,368	5,186	0	42,555
Total Cost of 273800 Kashasha Town Council	0	37,368	5,186	0	42,555

Subcounty / Town Council / Division: 273801 Nshanjare Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	30,824	0	0	30,824
312149 Other Land Improvements - Acquisition	0	0	5,440	0	5,440
Total Cost of Facilities Management	0	30,824	5,440	0	36,265
Total Cost of Institutional Coordination	0	30,824	5,440	0	36,265
Total Cost of Governance And Security	0	30,824	5,440	0	36,265
Total Cost of Administration and Management	0	30,824	5,440	0	36,265

VOTE: 921 Rubanda District

Total Cost of 273801 Nshanjare Town Council	0	30,824	5,440	0	36,265
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Subcounty / Town Council / Division: 273802 Ruhija Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	41,303	0	0	41,303
312235 Furniture and Fittings - Acquisition	0	0	5,237	0	5,237
Total Cost of Facilities Management	0	41,303	5,237	0	46,540
Total Cost of Institutional Coordination	0	41,303	5,237	0	46,540
Total Cost of Governance And Security	0	41,303	5,237	0	46,540
Total Cost of Administration and Management	0	41,303	5,237	0	46,540
Total Cost of 273802 Ruhija Town Council	0	41,303	5,237	0	46,540

VOTE: 921 Rubanda District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	308,426	395,085
District Unconditional Grant Non-Wage	44,000	48,000
District Unconditional Grant Wage	253,426	332,085
Locally Raised Revenues	11,000	15,000
Total Revenues Shares	308,426	395,085
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	253,426	332,085
Non Wage	55,000	63,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	308,426	395,085

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	62	0	0	62
Total Cost of Climate Change Adaptation	0	62	0	0	62
Total Cost of Environment and Natural Resources Management	0	62	0	0	62
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	62	0	0	62
Programme 18 Development Plan Implementation					

VOTE: 921 Rubanda District

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221003 Staff Training	0	2,938	0	0	2,938
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Finance and Accounting	0	32,938	0	0	32,938
Total Cost of Resource Mobilization and Budgeting	0	32,938	0	0	32,938

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	332,085	0	0	0	332,085
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	5,300	0	0	5,300
223005 Electricity	0	8,000	0	0	8,000
227001 Travel inland	0	6,200	0	0	6,200
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	332,085	30,000	0	0	362,085
Total Cost of Accountability Systems and Service Delivery	332,085	30,000	0	0	362,085
Total Cost of Development Plan Implementation	332,085	62,938	0	0	395,023
Total Cost of Financial Management and Accountability (LG)	332,085	63,000	0	0	395,085
Total Cost of Finance	332,085	63,000	0	0	395,085

VOTE: 921 Rubanda District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	478,175	533,585
District Unconditional Grant Non-Wage	215,582	185,887
District Unconditional Grant Wage	194,449	272,177
Locally Raised Revenues	68,144	75,521
Total Revenues Shares	478,175	533,585

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	194,449	272,177
Non Wage	254,115	261,408
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	448,564	533,585

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Assets and Facilities Management	0	10,000	0	0	10,000
Total Cost of Education,Sports and skills	0	10,000	0	0	10,000

VOTE: 921 Rubanda District

Total Cost of Human Capital Development	0	10,000	0	0	10,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	26	0	0	26
Total Cost of HIV/AIDS Mainstreaming	0	26	0	0	26
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,920	0	0	9,920
227001 Travel inland	0	3,054	0	0	3,054
Total Cost of Administrative and Support Services	0	12,974	0	0	12,974
Total Cost of Institutional Coordination	0	13,000	0	0	13,000
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211101 General Staff Salaries	272,177	0	0	0	272,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,393	0	0	30,393
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	7,812	0	0	7,812
Total Cost of Legal advisory services	272,177	43,205	0	0	315,382
Total Cost of Policy and Legislation Processes	272,177	43,205	0	0	315,382
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
211107 Boards, Committees and Council Allowances	0	55,800	0	0	55,800
221007 Books, Periodicals & Newspapers	0	482	0	0	482
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000

VOTE: 921 Rubanda District

222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	32,700	0	0	32,700
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Management of Government Accounts	0	122,682	0	0	122,682
Total Cost of Anti-Corruption and Accountability	0	122,682	0	0	122,682
SubProgramme 06 Democratic Processes					
Budget Output 000001 Audit and Risk Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,600	0	0	6,600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	5,200	0	0	5,200
Total Cost of Audit and Risk Management	0	13,000	0	0	13,000
Total Cost of Democratic Processes	0	13,000	0	0	13,000
Total Cost of Governance And Security	272,177	191,886	0	0	464,064
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211105 Ex-Gratia for Political leaders.	0	59,521	0	0	59,521
Total Cost of Management of Government Accounts	0	59,521	0	0	59,521
Total Cost of Accountability Systems and Service Delivery	0	59,521	0	0	59,521
Total Cost of Development Plan Implementation	0	59,521	0	0	59,521
Total Cost of Legislation and Oversight	272,177	261,408	0	0	533,585
Total Cost of Statutory bodies	272,177	261,408	0	0	533,585

VOTE: 921 Rubanda District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,207,400	1,948,256
Programme Conditional Grant - Wage Recurrent	1,007,400	0
Programme Conditional Grant - Non Wage Recurrent	0	334,932
District Unconditional Grant Wage	196,000	1,389,000
Locally Raised Revenues	4,000	0
Other Transfers from Central Government	0	224,324
Development Revenues	0	458,307
Programme Conditional Grant - Development	0	458,307
Total Revenues Shares	1,207,400	2,406,563

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,203,400	1,389,000
Non Wage	4,000	559,256
Development Expenditure		
Domestic Development	0	458,307
External Financing	0	0
Total Expenditure	1,207,400	2,406,563

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,389,000	0	0	0	1,389,000
227001 Travel inland	0	245,475	0	0	245,475
227004 Fuel, Lubricants and Oils	0	20,418	0	0	20,418

VOTE: 921 Rubanda District

Total Cost of Planning and Budgeting services	1,389,000	265,893	0	0	1,654,893
Total Cost of Institutional Strengthening and Coordination	1,389,000	265,893	0	0	1,654,893
Total Cost of Agro-Industrialization	1,389,000	265,893	0	0	1,654,893
Total Cost of Agricultural Extension	1,389,000	265,893	0	0	1,654,893

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
SubProgramme 02 E-Services					
Budget Output 300016 Parish Development Model Operations					
227001 Travel inland	0	69,039	0	0	69,039
Total Cost of Parish Development Model Operations	0	69,039	0	0	69,039
Total Cost of E-Services	0	69,039	0	0	69,039
Total Cost of Digital Transformation	0	69,039	0	0	69,039
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	2,324	0	0	2,324
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224008 Educational Materials and Services	0	10,000	0	0	10,000
227001 Travel inland	0	210,000	0	0	210,000
Total Cost of Administrative and Support Services	0	224,324	0	0	224,324
Total Cost of Institutional Coordination	0	224,324	0	0	224,324
Total Cost of Governance And Security	0	224,324	0	0	224,324
Total Cost of Agricultural Production	0	293,363	0	0	293,363

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					

VOTE: 921 Rubanda District

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000016 Environment, Social Health and Safety

227001 Travel inland	0	0	4,000	0	4,000
Total for LCIII: Rubanda Town Council	County: Rubanda				4,000
LCII: Nyakabungo Ward	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,000
Total Cost of Environment, Social Health and Safety	0	0	4,000	0	4,000

Budget Output 010017 Machinery acquisition and maintenance

225204 Monitoring and Supervision of capital work	0	0	22,915	0	22,915
Total for LCIII: Rubanda Town Council	County: Rubanda				22,915
LCII: Nyakabungo Ward	irrigation areas	monitoring of irrigation project	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		22,915
313129 Other Buildings other than dwellings - Improvement	0	0	431,392	0	431,392
Total for LCIII: Rubanda Town Council	County: Rubanda				431,392
LCII: Nyakabungo Ward	Selected projects	Other Buildings Other than Dwellings Maintenance-Lease	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		431,392

Total Cost of Machinery acquisition and maintenance	0	0	454,307	0	454,307
Total Cost of Institutional Strengthening and Coordination	0	0	458,307	0	458,307
Total Cost of Agro-Industrialization	0	0	458,307	0	458,307
Total Cost of Agricultural Value Chain Services	0	0	458,307	0	458,307
Total Cost of Production and Marketing	1,389,000	559,256	458,307	0	2,406,563

VOTE: 921 Rubanda District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,828,018	7,018,193
Programme Conditional Grant - Wage Recurrent	5,293,309	0
Programme Conditional Grant - Non Wage Recurrent	586,742	609,035
District Unconditional Grant Wage	174,200	5,409,158
Other Transfers from Central Government	1,773,767	1,000,000
Development Revenues	1,474,238	2,269,578
Transitional Conditional Grant - Development	300,000	1,000,000
Programme Conditional Grant - Development	157,470	291,844
District Discretionary Equalisation Development Grant	91,910	0
External Financing	924,858	977,734
Total Revenues Shares	9,302,256	9,287,771

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,467,509	5,409,158
Non Wage	2,360,509	1,609,035
Development Expenditure		
Domestic Development	549,380	1,291,844
External Financing	924,858	977,734
Total Expenditure	9,302,256	9,287,771

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	5,006	0	5,006

VOTE: 921 Rubanda District

Total for LCIII: Rubanda Town Council		County: Rubanda			5,006
LCII: Nyakabungo Ward	head office	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc		5,006
Total Cost of Environment, Social Health and Safety		0	0	5,006	0
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries		5,409,158	0	0	0
221012 Small Office Equipment		0	0	0	0
224001 Medical Supplies and Services		0	600,000	0	0
225202 Environment Impact Assessment for Capital Works		0	0	2,273	0
Total for LCIII: Rubanda Town Council		County: Rubanda			2,273
LCII: Nyakabungo Ward	head office	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,273
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,119	0
Total for LCIII: Rubanda Town Council		County: Rubanda			3,119
LCII: Nyakabungo Ward	head office	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,119
225204 Monitoring and Supervision of capital work		0	0	6,500	0
Total for LCIII: Rubanda Town Council		County: Rubanda			6,500
LCII: Nyakabungo Ward	head office	monitoring of council hall and office block	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc		2,500
LCII: Nyakabungo Ward	head office	Monitoring, supervision and appraisal of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		4,000
227004 Fuel, Lubricants and Oils		0	0	13,200	0
Total for LCIII: Rubanda Town Council		County: Rubanda			13,200
LCII: Nyakabungo Ward	Head office	Fuel, Oils and Lubricants - Fuel Expenses	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc		13,200
263308 Sector Conditional Grant (Non-Wage)		0	534,153	0	0
Total for LCIII: Hamurwa Town Council		County: Rubanda			92,386
LCII: Hamurwa Ward	Hamurwa HC IV	Hamurwa HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		67,864

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LCII: Hamurwa Ward	Hamurwa HC IV	Hamurwa HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,521
Total for LCIII: Bubaare Subcounty		County: Rubanda		57,238
LCII: Ihanga	Bigungiro HC II	Bigungiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,786
LCII: Ihanga	Bubare HC III	Bubare HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,520
LCII: Ihanga	Bubare HC III	Bubare HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,573
LCII: Ihanga	Kibuzigye HC II	Kibuzigye HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,786
LCII: Ihanga	Kigazi HC II	Kigazi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,786
LCII: Kagarama	Kagarama HC II	Kagarama HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,786
Total for LCIII: Muko Subcounty		County: Rubanda		43,214
LCII: Butare	Butare HC II	Butare HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,786
LCII: Butare	Kaara HC II	Kaara HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,786
LCII: Butare	Muko Parish III	Muko Parish III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,754
LCII: Butare	Muko Parish III	Muko Parish III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,723
LCII: Kabere	Kabere HC II	Kabere HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,786
LCII: Kyenyi	kyenyi	Kyenyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,377
Total for LCIII: Hamurwa Subcounty		County: Rubanda		40,885

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LCII: Igomanda	Kakore HC II	Kakore HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,377
LCII: Igomanda	Kiyebe HC II	Kiyebe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,786
LCII: Igomanda	mpungu	Mpungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,573
LCII: Igomanda	Mpungu HC III	Mpungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,362
LCII: Igomanda	shebeya	Shebeya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,786
Total for LCIII: Bufundi Subcounty		County: Rubanda		50,015
LCII: Kagunga	Bufundi HC III	Bufundi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,706
LCII: Kagunga	Bufundi HC III	Bufundi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,573
LCII: Kagunga	Kagunga HC II	Kagunga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,786
LCII: Kagunga	Kashasha HC II	Kashasha HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,786
LCII: Kishanje	kishanje	Kishanje HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,377
LCII: Mugyera	Kagunga	Mugyera HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,786
Total for LCIII: Ikumba Subcounty		County: Rubanda		43,383
LCII: Kashasha	Ihunga HC II	Ihunga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,786
LCII: Kashasha	Ikumba HC III	Ikumba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,451
LCII: Kashasha	Nyamabare HC II	Nyamabare HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,786

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LCII: Mushanje	ikumba	Ikumba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,573
LCII: Mushanje	Mushanje HC II	Mushanje HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,786
Total for LCIII: Ruhija Subcounty		County: Rubanda		30,025
LCII: Buhumuro	ruhija	Ruhija HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,573
LCII: Buhumuro	Ruhija HC II	Ruhija HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,377
LCII: Buhumuro	Ruhija HC III	Ruhija HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,075
Total for LCIII: Nyamweru Subcounty		County: Rubanda		33,635
LCII: Bigungiro	Bwindi HC III	Bwindi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,898
LCII: Bigungiro	Hakishenyi HC II	Hakishenyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,377
LCII: Bigungiro	Nangara HC II	Nangara HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,786
LCII: Nyamweru	Bwindi HC III	Bwindi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,573
Total for LCIII: Rubanda Town Council		County: Rubanda		136,586
LCII: Kigyeyo ward	Rubanda PHC	Rubanda PHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,754
LCII: Kigyeyo Ward	Muko HC IV	Muko HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	43,255
LCII: Kigyeyo Ward	Muko HC IV	Muko HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	67,864
LCII: Kigyeyo Ward	Rubanda PHC III	Rubanda PHC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,926

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LCII: Nyaruhanga Ward	nyaruhanga	Nyaruhanga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,786		
Total for LCIII: Missing Subcounty		County: Missing County		6,786		
LCII: Missing Parish	Ikamiro HC II	Ikamiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,786		
273101 Medical expenses (To general public)		0	400,000	0	0	400,000
282101 Donations		0	0	0	977,734	977,734
Total for LCIII:		County:				177,734
LCII:	head office	GAVI Funds	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	177,734		
Total for LCIII: Rubanda Town Council		County: Rubanda		800,000		
LCII: Nyakabungo Ward	head office	UNCEF	Source: External Financing 426-United Nations Children Fund (UNICEF)	300,000		
LCII: Nyakabungo Ward	head office	WHO funds	Source: External Financing 445-World Health Organisation (WHO)	350,000		
LCII: Nyakabungo Ward	head office	Global fund	Source: External Financing 436-Global Fund for HIV, TB & Malaria	150,000		
312121 Non-Residential Buildings - Acquisition		0	0	556,994	0	556,994
Total for LCIII: Rubanda Town Council		County: Rubanda				556,994
LCII: Nyakabungo Ward	head office	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	462,000		
LCII: Nyakabungo Ward	Head office	Non Residential Buildings - Electrical Works	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	17,294		
LCII: Nyakabungo Ward	Head office	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	77,700		
312129 Other Buildings other than dwellings - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Ikumba Subcounty		County: Rubanda				10,000
LCII: Mushanje	mushanje HC II	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
Total for LCIII: Hamuhambo Town Council		County: Rubanda				10,000

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LCII: Kibuzigye Ward	kibuzigye HC II	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
312139 Other Structures - Acquisition		0	0	25,000	0	25,000
Total for LCIII: Muko Subcounty		County: Rubanda				25,000
LCII: Nyarurambi	assorted	Other Structures - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000		
313129 Other Buildings other than dwellings - Improvement		0	0	9,752	0	9,752
Total for LCIII: Nyamweru Subcounty		County: Rubanda				9,752
LCII: Bigungiro	Completion of labour suit at Bigungiro HC II	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,752		
Total Cost of Primary Health care services		5,409,158	1,534,153	636,838	977,734	8,557,883
Total Cost of Population Health, Safety and Management		5,409,158	1,534,153	641,844	977,734	8,562,889
Total Cost of Human Capital Development		5,409,158	1,534,153	641,844	977,734	8,562,889
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	150,000	0	150,000
Total for LCIII: Hamurwa Subcounty		County: Rubanda				150,000
LCII: Mpungu	mpungu HC III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000		
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		0	0	150,000	0	150,000
Total Cost of Resource Mobilization and Budgeting		0	0	150,000	0	150,000
Total Cost of Development Plan Implementation		0	0	150,000	0	150,000
Total Cost of Primary HealthCare		5,409,158	1,534,153	791,844	977,734	8,712,889
Service Area 20 Hospital Services						

VOTE: 921 Rubanda District

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
312121 Non-Residential Buildings - Acquisition	0	0	500,000	0	500,000
Total for LCIII: Rubanda Town Council	County: Rubanda				500,000
LCII: Nyarurambi Ward	Muko Health Centre IV	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc		500,000
Total Cost of Support to Hospitals	0	0	500,000	0	500,000
Total Cost of Population Health, Safety and Management	0	0	500,000	0	500,000
Total Cost of Human Capital Development	0	0	500,000	0	500,000
Total Cost of Hospital Services	0	0	500,000	0	500,000

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320021 Hospital Management and Support Services					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,329	0	0	4,329
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
224010 Protective Gear	0	200	0	0	200
227001 Travel inland	0	32,354	0	0	32,354
227004 Fuel, Lubricants and Oils	0	14,800	0	0	14,800

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228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
Total Cost of Hospital Management and Support Services	0	72,482	0	0	72,482
Budget Output 320098 Epidemiology and Data Management Research					
227001 Travel inland	0	2,400	0	0	2,400
Total Cost of Epidemiology and Data Management Research	0	2,400	0	0	2,400
Total Cost of Population Health, Safety and Management	0	74,882	0	0	74,882
Total Cost of Human Capital Development	0	74,882	0	0	74,882
Total Cost of Health Management and Supervision	0	74,882	0	0	74,882
Total Cost of Health	5,409,158	1,609,035	1,291,844	977,734	9,287,771

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	15,766,453	17,211,059
Programme Conditional Grant - Wage Recurrent	13,144,970	0
Programme Conditional Grant - Non Wage Recurrent	2,488,284	2,886,950
District Unconditional Grant Wage	106,199	14,293,110
Locally Raised Revenues	0	4,000
Other Transfers from Central Government	27,000	27,000
Development Revenues	3,293,113	2,855,145
Transitional Conditional Grant - Development	1,100,000	1,450,000
Programme Conditional Grant - Development	2,193,113	1,405,145
Total Revenues Shares	19,059,567	20,066,205

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	13,251,169	14,293,110
Non Wage	2,515,284	2,917,950
Development Expenditure		
Domestic Development	3,293,113	2,855,145
External Financing	0	0
Total Expenditure	19,059,567	20,066,205

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Environment, Social Health and Safety	0	6,000	0	0	6,000

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Budget Output 320026 Promotion of STEM/STEI

227001 Travel inland	0	3,000	0	0	3,000
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Total Cost of Promotion of STEM/STEI	0	3,000	0	0	3,000
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Budget Output 320157 Primary Education Services

221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
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225204 Monitoring and Supervision of capital work	0	0	9,198	0	9,198
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Total for LCIII: Rubanda Town Council	County: Rubanda				9,198
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LCII: Nyakabungo Ward	All new constructed Vip latrines	Monitoring of the vip latrines	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,198
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227001 Travel inland	0	46,000	0	0	46,000
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227004 Fuel, Lubricants and Oils	0	7,100	0	0	7,100
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228004 Maintenance-Other Fixed Assets	0	4,500	0	0	4,500
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313121 Non-Residential Buildings - Improvement	0	0	174,900	0	174,900
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Total for LCIII: Muko Subcounty	County: Rubanda				57,000
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LCII: Kabere	Bunyonyi primary school	construction of a VIP latrine at Bunyonyi primary school	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,500
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LCII: Kabere	Bunyonyi ps	Construction of vip latrine at Bunyonyi ps	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,500
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Total for LCIII: Ikumba Subcounty	County: Rubanda				29,400
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LCII: Mushanje	mushanje primary school	construction of a vip latrine at mushanje primary school	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	29,400
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Total for LCIII: Bubaare Town Council	County: Rubanda				28,500
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LCII: Kitojo	shillings	construction of VIP latrines at murambo I primary school	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,500
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Total for LCIII: Habuhutu Town Council	County: Rubanda				60,000
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LCII: Butusi Ward	Hakahumiro primary school	Construction od a vip latrine Hakahumiro primary school	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	31,500
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LCII: Muruhinga Ward	Nzungu ps	Construvtion of a vip latrine at Nzungu ps	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,500
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Total Cost of Primary Education Services	0	60,000	184,098	0	244,098
Budget Output 320162 Capitation (Primary)					
211101 General Staff Salaries	9,565,770	0	0	0	9,565,770
263308 Sector Conditional Grant (Non-Wage)	0	1,149,649	0	0	1,149,649
Total for LCIII: Bubaare Subcounty	County: Rubanda				50,301
LCII: Bubaare	MUCHAHI	MUCHAHI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,872
LCII: Kashenyi	BUKWATA P.S.	BUKWATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,557
LCII: Kashenyi	KASHENYI P.S.	KASHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,026
LCII: Kashenyi	NYAMIRINGA P.S.	NYAMIRINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		5,163
LCII: Kibuzigye	KIBUZIGYE P.S.	KIBUZIGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,683
Total for LCIII: Hamurwa Subcounty	County: Rubanda				146,237
LCII: Igomanda	BUGANDURA P.S.	BUGANDURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,960
LCII: Igomanda	BUGWAZA P.S.	BUGWAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,242
LCII: Igomanda	IGOMANDA P.S.	IGOMANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,372
LCII: Igomanda	NYAMASIIZI P.S.	NYAMASIIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,976
LCII: Igomanda	SHEBEYA P.S.	SHEBEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		5,442
LCII: Kakore	BUGIRI P.S.	BUGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,613
LCII: Kakore	BUKOMBE P.S.	BUKOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,172

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LCII: Kakore	ISINGIRO P.S.	ISINGIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,307
LCII: Kakore	KAKORE P.S	KAKORE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,942
LCII: Kakore	Kigazi	Kigazi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,019
LCII: Mpungu	BUGARAMA 11 P.S	BUGARAMA 11 P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,957
LCII: Mpungu	KABURARA P.S.	KABURARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,949
LCII: Mpungu	KARUNGU P.S.	KARUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,675
LCII: Mpungu	KERERE P.S.	KERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,227
LCII: Ruhonwa	KASHONGATI II P.S.	KASHONGATI II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,595
LCII: Ruhonwa	RUHONWA 11 P.S	RUHONWA 11 P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,512
LCII: Shebeya	BUZANIRO P.S.	BUZANIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,944
LCII: Shebeya	HAMURWA P.S.	HAMURWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,780
LCII: Shebeya	KABISHA P.S.	KABISHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,553
Total for LCIII: Bufundi Subcounty		County: Rubanda		96,687
LCII: Kacerere	KASHONGATI P.S.	KASHONGATI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,267
LCII: Kagunga	KATIBA P.S	KATIBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,531

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LCII: Kagunga	KISIIZI P.S	KISIIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,817
LCII: Kishanje	KAATO P.S.	KAATO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,620
LCII: Kishanje	KASHASHA P.S.	KASHASHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,120
LCII: Kishanje	Kinyarushenye P.S	Kinyarushenye P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,995
LCII: Kishanje	KISHANJE P.S.	KISHANJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,337
Total for LCIII: Ikumba Subcounty		County: Rubanda		106,808
LCII: Kashasha	IHUNGA P.S.	IHUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,006
LCII: Kashasha	KAGOGO P.S	KAGOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,106
LCII: Kashasha	NDEEGO P.S.	NDEEGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,252
LCII: Nyamabare	KAMUKO P.S.	KAMUKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,560
LCII: Nyaruhanga	NYAKATUGUNDA P.S.	NYAKATUGUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,168
LCII: Nyaruhanga	NYARUHANGA P.S.	NYARUHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,924
LCII: Nyaruhanga	RUBANDA MIXED SCHOOL	RUBANDA MIXED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,792
Total for LCIII: Missing Subcounty		County: Missing County		749,616
LCII: Missing Parish	BITANWA P.S	BITANWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,125
LCII: Missing Parish	Bubaare P.S	Bubaare P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,912

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LCII: Missing Parish	BUNGUNGA ps	BUNGUNGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,190
LCII: Missing Parish	BUNIGA P.S.	BUNIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,181
LCII: Missing Parish	BUNYONYI P.S.	BUNYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,064
LCII: Missing Parish	BURIMBE P.S.	BURIMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,541
LCII: Missing Parish	BURORERO P.S.	BURORERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,882
LCII: Missing Parish	BUSHURA P.S.	BUSHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,809
LCII: Missing Parish	BWINDI P.S.	BWINDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,525
LCII: Missing Parish	HAKAHUMIRO P.S.	HAKAHUMIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,165
LCII: Missing Parish	HAKISHENYI P.S.	HAKISHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,413
LCII: Missing Parish	IKAMIRO P.S.	IKAMIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,381
LCII: Missing Parish	IKUMBA P.S.	IKUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,375
LCII: Missing Parish	ILLEMERA P.S.	ILLEMERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,277
LCII: Missing Parish	Iyamuro P.S.	Iyamuro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,182
LCII: Missing Parish	KAARA P.S.	KAARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,215

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LCII: Missing Parish	KABAYA	KABAYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,970
LCII: Missing Parish	KABIRIZI P.S.	KABIRIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,421
LCII: Missing Parish	KACERERE P.S	KACERERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,071
LCII: Missing Parish	KACERERE P.S	KACERERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,021
LCII: Missing Parish	KACWEKANO P.S.	KACWEKANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,205
LCII: Missing Parish	KAGARAMA P.S.	KAGARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,892
LCII: Missing Parish	KAGOYE P.S	KAGOYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,292
LCII: Missing Parish	KAKARIISA P.S.	KAKARIISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,440
LCII: Missing Parish	KARENGYERE P.S.	KARENGYERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,738
LCII: Missing Parish	KATARAGA P.S.	KATARAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,348
LCII: Missing Parish	KATWIGYI P.S.	KATWIGYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,143
LCII: Missing Parish	KENGOMA P.S.	KENGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,460
LCII: Missing Parish	KIFUKA P.S	KIFUKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,707
LCII: Missing Parish	KIGUMIRA P.S.	KIGUMIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,391

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LCII: Missing Parish	KIRIBA P.S.	KIRIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,148
LCII: Missing Parish	KIRURUMA P.S.	KIRURUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,808
LCII: Missing Parish	KISHAKI P.S.	KISHAKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,815
LCII: Missing Parish	KITOJO P.S.	KITOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,813
LCII: Missing Parish	KIVUNGA primary	KIVUNGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,395
LCII: Missing Parish	KIYEBE P.S.	KIYEBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,920
LCII: Missing Parish	KIZENGA P.S.	KIZENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,321
LCII: Missing Parish	KYABAHINGA P.S.	KYABAHINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,182
LCII: Missing Parish	KYENYI P.S.	KYENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,545
LCII: Missing Parish	KYITAGYENDA	KYITAGYENDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,823
LCII: Missing Parish	KYOKYEZO P.S.	KYOKYEZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,854
LCII: Missing Parish	MBURAMEIZI P.S.	MBURAMEIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,560
LCII: Missing Parish	MENGO P.S.	MENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,869
LCII: Missing Parish	MUGYERA P.S.	MUGYERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,599

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LCII: Missing Parish	MUKIBAYA P.S.	MUKIBAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,534
LCII: Missing Parish	MUKIBUNGO P.S.	MUKIBUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,056
LCII: Missing Parish	MUKITOJO P.S.	MUKITOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,176
LCII: Missing Parish	MUKO/BUTARE P.S.	MUKO/BUTARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,622
LCII: Missing Parish	MULAMBO II P.S.	MULAMBO II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,213
LCII: Missing Parish	MUNGARA	MUNGARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,182
LCII: Missing Parish	MURAMBO I P.S.	MURAMBO I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,126
LCII: Missing Parish	MUSHANJE P.S.	MUSHANJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,639
LCII: Missing Parish	NANGARO P.S.	NANGARO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,403
LCII: Missing Parish	NCUNDURA P.S.	NCUNDURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,920
LCII: Missing Parish	NYAMABALE P.S.	NYAMABALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,468
LCII: Missing Parish	NYAMIYAGA P.S.	NYAMIYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,054
LCII: Missing Parish	NYAMWERU P.S.	NYAMWERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,472
LCII: Missing Parish	NYARURAMBI P.S.	NYARURAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,524

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LCII: Missing Parish	NZUNGU P.S.	NZUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,618
LCII: Missing Parish	RUBONA P.S.	RUBONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,176
LCII: Missing Parish	RUGARAMA MIXED P.S.	RUGARAMA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,743
LCII: Missing Parish	RUHIJA P.S.	RUHIJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,149
LCII: Missing Parish	RUJANJARA P.S.	RUJANJARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,765
LCII: Missing Parish	RUKORE II P.S	RUKORE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,307
LCII: Missing Parish	RUVUNE P.S.	RUVUNE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,143
LCII: Missing Parish	RWABURINDI P.S	RWABURINDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,828
LCII: Missing Parish	RWAKAGURUSI P.S	RWAKAGURUSI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,302
LCII: Missing Parish	RWAKAYUNDO P.S.	RWAKAYUNDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,767
LCII: Missing Parish	RWAMAZURU P.S	RWAMAZURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,608
LCII: Missing Parish	RWAMUGASHA P.S	RWAMUGASHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,800
LCII: Missing Parish	RWERE P.S.	RWERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,544
LCII: Missing Parish	Ryamihanda	Ryamihanda	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,433

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LCII: Missing Parish	ST. LOUIS BISHAKI P.S	ST. LOUIS BISHAKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,058		
Total Cost of Capitation (Primary)		9,565,770	1,149,649	0	0	10,715,419
Total Cost of Education,Sports and skills		9,565,770	1,218,649	184,098	0	10,968,518
SubProgramme 04 Labour and employment services						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	6,200	0	0	6,200
222001 Information and Communication Technology Services.		0	1,800	0	0	1,800
225101 Consultancy Services		0	3,000	0	0	3,000
227001 Travel inland		0	22,744	0	0	22,744
227004 Fuel, Lubricants and Oils		0	10,090	0	0	10,090
244002 Commitment fees		0	150	0	0	150
Total Cost of Inspection and Monitoring		0	43,984	0	0	43,984
Total Cost of Labour and employment services		0	43,984	0	0	43,984
Total Cost of Human Capital Development		9,565,770	1,262,633	184,098	0	11,012,502
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000003 Facilities Management						
225203 Appraisal and Feasibility Studies for Capital Works		0	14,325	0	0	14,325
228001 Maintenance-Buildings and Structures		0	612,366	0	0	612,366
228004 Maintenance-Other Fixed Assets		0	225,973	0	0	225,973
Total Cost of Facilities Management		0	852,664	0	0	852,664
Budget Output 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.		0	200	0	0	200
227004 Fuel, Lubricants and Oils		0	13,100	0	0	13,100
228002 Maintenance-Transport Equipment		0	1,900	0	0	1,900
Total Cost of Administrative and Support Services		0	16,400	0	0	16,400
Total Cost of Institutional Coordination		0	869,064	0	0	869,064
Total Cost of Governance And Security		0	869,064	0	0	869,064
Programme 18 Development Plan Implementation						

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SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

313121 Non-Residential Buildings - Improvement	0	0	450,000	0	450,000
Total for LCIII:	County:				1,221,047
LCII: Ruhija seed school and Kibuzigye seed school	Completion of ruhija and kibuzigye seed schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			1,221,047
Total for LCIII: Muko Subcounty	County: Rubanda				300,000
LCII: Ikamiro	Kabaya primary school	Construction of a classroom at Kabaya primary school	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		150,000
LCII: Kyenyi	Mungara primary school	construction of a classroom block at mungara primsry	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		150,000
Total for LCIII: Hamurwa Subcounty	County: Rubanda				150,000
LCII: Ruhonwa	Ruhonwa primary school	construction of a classroom block at Ruhonwa primary school	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		150,000

Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	450,000	0	450,000
Total Cost of Resource Mobilization and Budgeting	0	0	450,000	0	450,000
Total Cost of Development Plan Implementation	0	0	450,000	0	450,000
Total Cost of Pre-Primary and Primary Education	9,565,770	2,131,698	634,098	0	12,331,566

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
211101 General Staff Salaries	4,727,340	0	0	0	4,727,340
263308 Sector Conditional Grant (Non-Wage)	0	755,252	0	0	755,252
Total for LCIII: Hamurwa Subcounty	County: Rubanda				201,080

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LCII: Kakore	ST AGATHAS S S KAKORE	ST AGATHAS S S KAKORE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	145,200		
LCII: Shebeya	ST JOHNS S S IKUMBA	ST JOHNS S S IKUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	55,880		
Total for LCIII: Rubanda Town Council		County: Rubanda		85,580		
LCII: Nyaruhanga Ward	ST ANDREWS S S RUBANDA	ST ANDREWS S S RUBANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	85,580		
Total for LCIII: Missing Subcounty		County: Missing County		468,592		
LCII: Missing Parish	BUBAARE S S	BUBAARE S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	111,980		
LCII: Missing Parish	BUFUNDI COLLEGE KACEREERE	BUFUNDI COLLEGE KACEREERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	31,680		
LCII: Missing Parish	NYAMWERU SEED SCHOOL	NYAMWERU SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	72,860		
LCII: Missing Parish	NYARUHANGA HIGH SCH	NYARUHANGA HIGH SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	88,792		
LCII: Missing Parish	ST CHARLES LWANGA SS MUKO	ST CHARLES LWANGA SS MUKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	126,480		
LCII: Missing Parish	ST THOMAS AQUINAS S S S KASHAKI	ST THOMAS AQUINAS S S S KASHAKI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	36,800		
313121 Non-Residential Buildings - Improvement		0	0	1,000,000	0	1,000,000
Total for LCIII: Muko Subcounty		County: Rubanda		50,000		
LCII: Karengyere	st charles Lwanga muko	completion of a classroom block at st charles Lwanga muko	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	50,000		
Total for LCIII: Hamurwa Subcounty		County: Rubanda		500,000		
LCII: Kakore	ST Agatha SS kakore	Construction of a computer laboratory at St Agatha SS Kakore	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	500,000		
Total for LCIII: Bubaare Town Council		County: Rubanda		450,000		

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LCII: Bubare	Bubare Secondary School	Construction of a girls' domitory at Bubare Secondary School	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	150,000		
LCII: Nyamiyaga	St Thomas Aquinus Kashaki	Construction of a multipurpose hall at St Thomas Aquinus Kashaki	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	300,000		
Total Cost of Capitation (Secondary)		4,727,340	755,252	1,000,000	0	6,482,592
Total Cost of Education,Sports and skills		4,727,340	755,252	1,000,000	0	6,482,592
SubProgramme 04 Labour and employment services						
Budget Output 120007 Support Services						
227001 Travel inland		0	31,000	0	0	31,000
Total Cost of Support Services		0	31,000	0	0	31,000
Total Cost of Labour and employment services		0	31,000	0	0	31,000
Total Cost of Human Capital Development		4,727,340	786,252	1,000,000	0	6,513,592
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
313121 Non-Residential Buildings - Improvement		0	0	1,221,047	0	1,221,047
Total for LCIII:		County:				1,221,047
LCII:	Ruhija seed school and Kibuzigye seed school	Completion of ruhija and kibuzigye seed schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,221,047		
Total for LCIII: Muko Subcounty		County: Rubanda				300,000
LCII: Ikamiro	Kabaya primary school	Construction of a classroom at Kabaya primary school	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	150,000		
LCII: Kyenyi	Mungara primary school	construction of a classroom block at mungara primsry	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	150,000		
Total for LCIII: Hamurwa Subcounty		County: Rubanda				150,000
LCII: Ruhonwa	Ruhonwa primary school	construction of a classroom block at Ruhonwa primary school	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	150,000		
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		0	0	1,221,047	0	1,221,047

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Total Cost of Resource Mobilization and Budgeting	0	0	1,221,047	0	1,221,047
Total Cost of Development Plan Implementation	0	0	1,221,047	0	1,221,047
Total Cost of Secondary Education	4,727,340	786,252	2,221,047	0	7,734,639
Total Cost of Education	14,293,110	2,917,950	2,855,145	0	20,066,205

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Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	483,805	1,498,662
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	152,599	167,457
Other Transfers from Central Government	331,206	331,206
Development Revenues	1,250,000	200,000
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	250,000	200,000
Total Revenues Shares	1,733,805	1,698,662
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	152,599	167,457
Non Wage	331,206	1,331,206
Development Expenditure		
Domestic Development	1,250,000	200,000
External Financing	0	0
Total Expenditure	1,733,805	1,698,662

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
225204 Monitoring and Supervision of capital work	0	0	20,000	0	20,000
Total for LCIII: Rubanda Town Council	County: Rubanda				20,000
LCII: Nyakabungo Ward	Rubanda	Monitoring and supervision of capital works	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		20,000

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227004 Fuel, Lubricants and Oils			0	0	25,000	0	25,000
Total for LCIII: Rubanda Town Council					County: Rubanda		25,000
LCII: Nyakabungo Ward	Rubanda	Fuel, Oils and Lubricants - Fuel Expenses			Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		25,000
228002 Maintenance-Transport Equipment			0	0	35,000	0	35,000
Total for LCIII: Rubanda Town Council					County: Rubanda		35,000
LCII: Nyakabungo Ward	Rubanda	Vehicle Maintenance - Service, Repair and Maintenance			Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		35,000
312131 Roads and Bridges - Acquisition			0	0	120,000	0	120,000
Total for LCIII: Hamuhambo Town Council					County: Rubanda		120,000
LCII: Kagarama Ward	Rehabilitation of Kachwekano Rubona Road	Roads and Bridges - Contractors			Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		120,000
Total Cost of Infrastructure Development and Management			0	0	200,000	0	200,000
Budget Output 260009 Road Maintenance							
221003 Staff Training			0	10,681	0	0	10,681
221011 Printing, Stationery, Photocopying and Binding			0	1,200	0	0	1,200
225202 Environment Impact Assessment for Capital Works			0	3,000	0	0	3,000
227001 Travel inland			0	65,530	0	0	65,530
228002 Maintenance-Transport Equipment			0	40,000	0	0	40,000
263402 Transfer to Other Government Units			0	1,210,795	0	0	1,210,795
Total for LCIII: Hamurwa Town Council					County: Rubanda		86,594
LCII: Hamurwa Ward	All selected Town council roads	Hamurwa Town coun			Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		86,594
Total for LCIII: Bubaare Subcounty					County: Rubanda		61,337
LCII: Bubaare	All selected roads	Bubare sub county			Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		16,337
LCII: Nyamiyaga	Nyamiyaga	Mechanised mentaince of Bubaare Nyamiyaga Nyamiyaga COU Rwere road			Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		45,000

VOTE: 921 Rubanda District

Total for LCIII: Muko Subcounty		County: Rubanda		166,982
LCII: Kaara	Buhinga	Mechanized maintenance of Buhinga Bigyezi Ruvune road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	80,000
LCII: Kabere	Kagarama Heisesero	Mechanised mentainance of Kagarama Heisesero road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	46,788
LCII: Kabere	Kagarama Heisesero road	Mechanised mentainance of Kagarama Heisesero road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	21,212
LCII: Karengyere	Rugarambiro Rukore road	Muko Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	18,982
Total for LCIII: Hamurwa Subcounty		County: Rubanda		104,200
LCII: Kakore	kakore Bwisa Kateretere	Mechanised menteinance of Kakore Bwisa Kateretere road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	45,500
LCII: Mpungu	All subcounty selected roads	Hamurwa subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,700
LCII: Mpungu	Mpungu	Mechanised Mentainace of Karungu Bugarama Kerere road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	45,000
Total for LCIII: Bufundi Subcounty		County: Rubanda		104,346
LCII: Kagunga	Bufundi	Drainage improvement on Nfasha Kagunga Mugyera Habuhutu road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	91,500
LCII: Kagunga	Rwabahundame-Bugomura-kirwa 6km road	Bufundi subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,846
Total for LCIII: Ikumba Subcounty		County: Rubanda		90,123
LCII: Kashasha	Kashasha	Mechanised mentainance of Karondo, Kashasha Kiruruma road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	80,000

VOTE: 921 Rubanda District

LCII: Nyamabare	All subcounty selected roads	Ikumba sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,123
Total for LCIII: Ruhija Subcounty			County: Rubanda	85,758
LCII: Kitojo	All subcounty selected roads	Ruhija sub count	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,758
LCII: Kitojo	Bugarama Rushayu	Mechanized maintenance of Bugarama Rwensanziro Katoma Rushayu road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	80,000
Total for LCIII: Nyamweru Subcounty			County: Rubanda	78,823
LCII: Nangara	Nyamweru	Mechanised maintaince of Rwere Nangara Nyamweru road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	70,000
LCII: Nyamweru	All sub county selected roads	Nyamweru sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,823
Total for LCIII: Rubanda Town Council			County: Rubanda	137,632
LCII: Kigyeyo Ward	Kigyeyo	Mechanized maintenance of MuloreA Busenzi, Kigyeyo road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	100,000
LCII: Nyakabungo Ward	All Town council selected roads	Rubanda Town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632
Total for LCIII: Butare Katojo Town Council			County: Rubanda	75,000
LCII: Rurembo Ward	Butare katojo	Mechanized maintenance of Butare Katojo Rurembo Mufumba road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	75,000
Total for LCIII: Hamuhambo Town Council			County: Rubanda	60,000
LCII: Bunyonyi View Ward	Hamuhambo	Mechanized Maintenance of Hamuhambo ishanga road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	60,000
Total for LCIII: Nshanjare Town Council			County: Rubanda	90,000

VOTE: 921 Rubanda District

LCII: Mengo Ward	Nshanjare	Mechanized Maintenance of Kabaya Mushunga,Munde ka Nshanjare road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	90,000		
Total for LCIII: Ruhija Town Council		County: Rubanda		70,000		
LCII: Kitojo Ward	Kitojo	Mechanised Mentainance of Nkukuru Kagande Kitare road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	70,000		
Total Cost of Road Maintenance		0	1,331,206	0	0	1,331,206
Total Cost of Transport Infrastructure and Services Development		0	1,331,206	200,000	0	1,531,206
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries		167,457	0	0	0	167,457
Total Cost of District , Urban and Community Access Road Maintenance		167,457	0	0	0	167,457
Total Cost of Transport Asset Management		167,457	0	0	0	167,457
Total Cost of Integrated Transport Infrastructure And Services		167,457	1,331,206	200,000	0	1,698,662
Total Cost of Community Access Roads		167,457	1,331,206	200,000	0	1,698,662
Total Cost of Roads and Engineering		167,457	1,331,206	200,000	0	1,698,662

VOTE: 921 Rubanda District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	105,943	83,324
District Unconditional Grant Wage	56,400	30,197
Programme Conditional Grant - Non Wage Recurrent	49,543	53,127
Development Revenues	472,449	561,886
Programme Conditional Grant - Development	457,634	547,071
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	578,393	645,210

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	56,400	30,197
Non Wage	49,543	53,127
Development Expenditure		
Domestic Development	472,449	561,886
External Financing	0	0
Total Expenditure	578,393	645,210

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	30,197	0	0	0	30,197
227001 Travel inland	0	53,127	0	0	53,127
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	561,886	0	561,886
Total for LCIII: Muko Subcounty	County: Rubanda				27,000

VOTE: 921 Rubanda District

LCII: Ikamiro		construction of a 5 stance vip latrine at muko market	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
Total for LCIII: Ruhija Subcounty		County: Rubanda		35,000
LCII: Kiyebe	Kiyebe	construction of 30 cubic meter masonry rain water	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,000
Total for LCIII: Nyamweru Subcounty		County: Rubanda		200,000
LCII: Nyamweru	Nyakasazi	construction of Nyakasazi water supply system phase 1	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	200,000
Total for LCIII: Rubanda Town Council		County: Rubanda		210,824
LCII: Nyakabungo Ward	muko bubare, bufundi, hamurwa ikumba,	Rehabilitation of boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,000
LCII: Nyakabungo Ward	Muko, bufundi, ikumba, bubaare, Nyamweru,	Hygien and sanitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
LCII: Nyakabungo Ward	Rubanda	Feasibility study, redesign and documentation of gravity flow schemes	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	34,709
LCII: Nyakabungo Ward	Rubanda	Protection and rehabilitation of 5 water protected springs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,500
LCII: Nyakabungo Ward	Rubanda	Retention of projects for fy 2023/2024	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000
LCII: Nyakabungo Ward	Rubanda	salary and wages for water department staff on contract	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	54,000
LCII: Nyakabungo Ward	Rubanda	Administration costs(Regional and central activities)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000
LCII: Nyakabungo Ward	Rubanda	conduct water quality testing	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,800
Total for LCIII: Habuhutu Town Council		County: Rubanda		89,062

VOTE: 921 Rubanda District

LCII: Kitabugika Ward	Rwaseyeza	Minor rehabilitation og GFS	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	89,062		
Total Cost of Planning and Budgeting services		30,197	53,127	561,886	0	645,210
Total Cost of Water Resources Management		30,197	53,127	561,886	0	645,210
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		30,197	53,127	561,886	0	645,210
Total Cost of Rural Water Supply and Sanitation		30,197	53,127	561,886	0	645,210
Total Cost of Water		30,197	53,127	561,886	0	645,210

VOTE: 921 Rubanda District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	487,119	570,832
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	268,918	350,000
Locally Raised Revenues	4,000	6,000
Other Transfers from Central Government	191,240	191,240
Programme Conditional Grant - Non Wage Recurrent	12,961	13,592
Development Revenues	55,000	171,600
External Financing	55,000	171,600
Total Revenues Shares	542,119	742,432

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	268,918	350,000
Non Wage	218,201	220,832
Development Expenditure		
Domestic Development	0	0
External Financing	55,000	171,600
Total Expenditure	542,119	742,432

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	191,240	0	0	191,240
227001 Travel inland	0	23,592	0	0	23,592
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000

VOTE: 921 Rubanda District

Total Cost of Climate Change Mitigation		0	220,832	0	0	220,832
Budget Output 000090 Climate Change Adaptation						
224003 Agricultural Supplies and Services		0	0	0	110,500	110,500
Total for LCIII: Hamurwa Subcounty		County: Rubanda				110,500
LCII: Shebeya	shebeya	Agricultural Supplies Seeds	Source: External Financing 422-United Nations Development Programme (UNDP)			2,500
LCII: Shebeya	shebeya	Agricultural Supplies - Assorted Herbicides	Source: External Financing 422-United Nations Development Programme (UNDP)			104,000
LCII: Shebeya	shebeya	Agricultural Supplies and Services - Assorted equipment	Source: External Financing 422-United Nations Development Programme (UNDP)			4,000
227001 Travel inland		0	0	0	61,100	61,100
Total for LCIII: Hamurwa Subcounty		County: Rubanda				61,100
LCII: Shebeya	Hamurwa	Travel Inland - Facilitation	Source: External Financing 422-United Nations Development Programme (UNDP)			61,100
Total Cost of Climate Change Adaptation		0	0	0	171,600	171,600
Total Cost of Environment and Natural Resources Management		0	220,832	0	171,600	392,432
SubProgramme 02 Land Management						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		350,000	0	0	0	350,000
Total Cost of Planning and Budgeting services		350,000	0	0	0	350,000
Total Cost of Land Management		350,000	0	0	0	350,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		350,000	220,832	0	171,600	742,432
Total Cost of Natural Resources Management		350,000	220,832	0	171,600	742,432
Total Cost of Natural Resources		350,000	220,832	0	171,600	742,432

VOTE: 921 Rubanda District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	198,741	248,936
Programme Conditional Grant - Non Wage Recurrent	38,080	38,080
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	119,186	167,381
Locally Raised Revenues	4,000	6,000
Other Transfers from Central Government	27,475	27,475
Total Revenues Shares	198,741	248,936
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	119,186	167,381
Non Wage	79,555	81,555
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	198,741	248,936

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

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	167,381	0	0	0	167,381
221002 Workshops, Meetings and Seminars	0	6,600	0	0	6,600
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	61,555	0	0	61,555

VOTE: 921 Rubanda District

227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
282101 Donations	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	167,381	81,555	0	0	248,936
Total Cost of Strengthening institutional support	167,381	81,555	0	0	248,936
Total Cost of Community Mobilization And Mindset Change	167,381	81,555	0	0	248,936
Total Cost of Empowerment and Mindset Change	167,381	81,555	0	0	248,936
Total Cost of Community Based Services	167,381	81,555	0	0	248,936

VOTE: 921 Rubanda District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	88,471	183,360
District Unconditional Grant Non-Wage	33,500	33,500
District Unconditional Grant Wage	45,595	139,020
Locally Raised Revenues	9,376	10,840
Development Revenues	25,651	34,707
District Discretionary Equalisation Development Grant	25,651	34,707
Total Revenues Shares	114,122	218,067

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	45,595	139,020
Non Wage	42,876	44,340
Development Expenditure		
Domestic Development	25,651	34,707
External Financing	0	0
Total Expenditure	114,122	218,067

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	44	0	0	44
Total Cost of HIV/AIDS Mainstreaming	0	44	0	0	44
Total Cost of Strengthening Accountability	0	44	0	0	44
Total Cost of Public Sector Transformation	0	44	0	0	44
Programme 18 Development Plan Implementation					

VOTE: 921 Rubanda District

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	400	0	0	400
227001 Travel inland	0	21,567	0	0	21,567
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	4,500	0	0	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,830	0	0	1,830
Total Cost of Data Management and Dissemination	0	44,296	0	0	44,296
Total Cost of Resource Mobilization and Budgeting	0	44,296	0	0	44,296

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

211101 General Staff Salaries	139,020	0	0	0	139,020
225204 Monitoring and Supervision of capital work	0	0	17,354	0	17,354
Total for LCIII: Rubanda Town Council		County: Rubanda			17,354
LCII: Nyakabungo Ward	head office	monitoring of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,354
227001 Travel inland	0	0	7,354	0	7,354
Total for LCIII: Rubanda Town Council		County: Rubanda			7,354
LCII: Nyakabungo Ward	head office	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,354
227004 Fuel, Lubricants and Oils	0	0	10,000	0	10,000
Total for LCIII: Rubanda Town Council		County: Rubanda			10,000
LCII: Nyakabungo Ward	head office	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
Total Cost of Programme Working Group Secretariat Services	139,020	0	34,707	0	173,727
Total Cost of Oversight, Implementation, Coordination and Monitoring	139,020	0	34,707	0	173,727
Total Cost of Development Plan Implementation	139,020	44,296	34,707	0	218,023
Total Cost of Planning and Statistics	139,020	44,340	34,707	0	218,067

VOTE: 921 Rubanda District

Total Cost of Planning	139,020	44,340	34,707	0	218,067
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VOTE: 921 Rubanda District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	43,411	47,611
District Unconditional Grant Non-Wage	8,800	10,000
District Unconditional Grant Wage	29,611	29,611
Locally Raised Revenues	5,000	8,000
Total Revenues Shares	43,411	47,611

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	29,611	29,611
Non Wage	13,800	18,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	43,411	47,611

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	29,611	0	0	0	29,611
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Audit and Risk Management	29,611	18,000	0	0	47,611

VOTE: 921 Rubanda District

Total Cost of Anti-Corruption and Accountability	29,611	18,000	0	0	47,611
Total Cost of Governance And Security	29,611	18,000	0	0	47,611
Total Cost of Compliance	29,611	18,000	0	0	47,611
Total Cost of Internal Audit	29,611	18,000	0	0	47,611

VOTE: 921 Rubanda District

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 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	69,737	74,352
Programme Conditional Grant - Non Wage Recurrent	11,109	11,025
District Unconditional Grant Non-Wage	6,200	10,000
District Unconditional Grant Wage	48,428	48,327
Locally Raised Revenues	4,000	5,000
Total Revenues Shares	69,737	74,352

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	48,428	48,327
Non Wage	21,309	26,025
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	69,737	74,352

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	2,662	0	0	2,662
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Tourism Investment, Promotion and Marketing	0	4,662	0	0	4,662
Total Cost of Marketing and Promotion	0	4,662	0	0	4,662
Total Cost of Tourism Development	0	4,662	0	0	4,662

VOTE: 921 Rubanda District

Programme 07 Private Sector Development

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190032 Product and Services Market Research

221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	963	0	0	963
227001 Travel inland	0	7,800	0	0	7,800
227004 Fuel, Lubricants and Oils	0	6,600	0	0	6,600
Total Cost of Product and Services Market Research	0	18,863	0	0	18,863

Budget Output 190036 Trade Development

211101 General Staff Salaries	48,327	0	0	0	48,327
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Trade Development	48,327	2,500	0	0	50,827
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	48,327	21,363	0	0	69,690
Total Cost of Private Sector Development	48,327	21,363	0	0	69,690
Total Cost of Commercial Services	48,327	26,025	0	0	74,352
Total Cost of Trade, Industry and Local Development	48,327	26,025	0	0	74,352