

VOTE: 922 Rubirizi 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	409,047	426,076
o/w Higher Local Government	121,768	126,997
o/w Lower Local Government	287,279	299,079
Discretionary Government Transfers	3,656,969	17,974,730
o/w Higher Local Government	3,333,831	17,654,197
o/w Lower Local Government	323,138	320,533
Conditional Government Transfers	19,970,102	9,111,790
o/w Higher Local Government	19,970,102	9,111,790
o/w Lower Local Government	0	0
Other Government Transfers	333,533	699,672
o/w Higher Local Government	333,533	699,672
o/w Lower Local Government	0	0
External Financing	437,596	133,943
o/w Higher Local Government	437,596	133,943
o/w Lower Local Government	0	0
Grand Total	24,807,249	28,346,212
o/w Higher Local Government	24,196,831	27,726,600
o/w Lower Local Government	610,417	619,612

VOTE: 922 Rubirizi District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	409,047	426,076
Agency Fees	11,000	11,370
Animal and Crop Husbandry related Levies	10,625	0
Business licenses	61,357	58,076
Inspection Fees	11,613	11,270
Land Fees	11,666	18,700
Liquor licenses	3,374	9,923
Local Hotel Tax	18,740	20,150
Local Services Tax-Payable By Individuals	70,781	86,831
Market /Gate Charges	92,365	119,462
Miscellaneous receipts/income	4,936	0
Other fees e.g. street parking fees	49,638	42,611
Other Royalties	18,500	4,323
Registration fees for Documents and Businesses	25,013	21,911
Sale of (Produced) Government Properties/Assets	19,440	21,450
Discretionary Government Transfers	3,631,765	17,974,730
District Discretionary Equalisation Development Grant	353,336	345,897
District Unconditional Grant Non-Wage	581,999	579,836
District Unconditional Grant Wage	2,311,934	16,981,090
Urban Discretionary Equalisation Development Grant	14,236	14,159
Urban Unconditional Grant Wage	316,304	0
Urban Unconditional Non-Wage	53,956	53,747
Conditional Government Transfers	19,970,102	9,111,790
Programme Conditional Grant - Non Wage Recurrent	2,495,415	5,666,591
Programme Conditional Grant - Development	4,517,125	2,279,301
Programme Conditional Grant - Wage Recurrent	11,862,748	451,083
Transitional Conditional Grant - Development	1,094,815	714,815
Other Government Transfers	333,533	699,672
Micro Projects under Luwero Rwenzori Development Programme	1	0
Support to PLE (UNEB)	12,510	18,000
Uganda Road Fund (URF)	321,021	321,081
Uganda Wildlife Authority (UWA)	1	350,891

VOTE: 922 Rubirizi District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Youth Livelihood Programme (YLP)	0	9,700
External Financing	437,596	133,943
Global Alliance for Vaccines and Immunization (GAVI)	381,268	133,943
Global Fund for HIV, TB & Malaria	38,599	0
United Nations Development Programme (UNDP)	17,729	0
Total Revenues Shares	24,782,044	28,346,212

VOTE: 922 Rubirizi District

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	731,365	6,769	0	0	738,135
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	343,390	6,769	0	0	350,159
Development:	387,976	0	0	0	387,976
Natural Resources, Environment, Climate Change, Land And Water Management	691,061	8,800	350,891	0	1,050,751
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	88,405	8,800	0	0	97,205
Development:	602,656	0	350,891	0	953,546
Private Sector Development	6,595	5,600	0	0	12,195
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,595	5,600	0	0	12,195
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,103,500	0	321,081	0	1,424,581
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,003,500	0	321,081	0	1,324,581
Development:	100,000	0	0	0	100,000
Sustainable Urbanisation And Housing	67,906	179,492	0	0	247,399
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	53,747	179,492	0	0	233,239
Development:	14,159	0	0	0	14,159
Human Capital Development	5,000,987	1,618	18,000	0	5,154,548
o/w: Wage:	822,105	0	0	0	822,105
Non-Wage Recurrent:	2,875,397	1,618	18,000	0	2,895,015
Development:	1,303,485	0	0	133,943	1,437,428
Public Sector Transformation	18,665,554	30,531	0	0	18,696,085
o/w: Wage:	16,610,068	0	0	0	16,610,068

VOTE: 922 Rubirizi District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,444,486	30,531	0	0	1,475,017
Development:	611,000	0	0	0	611,000
Community Mobilization And Mindset Change	29,666	5,200	9,700	0	44,566
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	29,666	5,200	9,700	0	44,566
Development:	0	0	0	0	0
Governance And Security	219,646	22,080	0	0	241,726
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	219,646	22,080	0	0	241,726
Development:	0	0	0	0	0
Development Plan Implementation	570,241	165,986	0	0	736,226
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	235,343	165,986	0	0	401,329
Development:	334,897	0	0	0	334,897
Grand Total	27,086,520	426,076	699,672	133,943	28,346,212
Grand Total Wage	17,432,173	0	0	0	17,432,173
Grand Total Non-Wage Recurrent	6,300,174	426,076	348,781	0	7,075,032
Grand Total Development	3,354,173	0	350,891	133,943	3,839,007

VOTE: 922 Rubirizi District

A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	2,310,721	3,782,785
o/w Higher Local Government	2,023,442	3,163,173
o/w Lower Local Government	287,279	619,612
Finance	415,525	245,350
o/w Higher Local Government	217,097	245,350
o/w Lower Local Government	198,428	0
Statutory bodies	464,171	460,321
o/w Higher Local Government	464,171	460,321
o/w Lower Local Government	0	0
Production and Marketing	1,470,256	2,488,535
o/w Higher Local Government	1,470,256	2,488,535
o/w Lower Local Government	0	0
Health	5,675,707	6,460,393
o/w Higher Local Government	5,675,707	6,460,393
o/w Lower Local Government	0	0
Education	11,380,352	11,308,576
o/w Higher Local Government	11,380,352	11,308,576
o/w Lower Local Government	0	0
Roads and Engineering	1,444,620	1,661,752
o/w Higher Local Government	1,444,620	1,661,752
o/w Lower Local Government	0	0
Water	569,127	716,389
o/w Higher Local Government	569,127	716,389
o/w Lower Local Government	0	0
Natural Resources	294,853	644,017
o/w Higher Local Government	294,853	644,017
o/w Lower Local Government	0	0
Community Based Services	177,963	180,156
o/w Higher Local Government	177,963	180,156
o/w Lower Local Government	0	0
Planning	458,437	288,106
o/w Higher Local Government	333,727	288,106
o/w Lower Local Government	124,710	0

VOTE: 922 Rubirizi District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	50,425	39,980
o/w Higher Local Government	50,425	39,980
o/w Lower Local Government	0	0
Trade, Industry and Local Development	69,886	69,853
o/w Higher Local Government	69,886	69,853
o/w Lower Local Government	0	0
Grand Total	24,782,044	28,346,212
o/w Higher Local Government	24,171,627	27,726,600
o/w: Wage:	14,490,986	17,432,173
Non-Wage Recurrent:	3,388,243	6,578,972
Domestic Devt:	5,854,802	3,581,511
External Financing:	437,596	133,943
o/w Lower Local Government	610,417	619,612
o/w: Wage:	0	0
Non-Wage Recurrent:	485,707	496,060
Domestic Devt:	124,710	123,552
External Financing:	0	0

VOTE: 922 Rubirizi District

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	1,703,282	3,049,233
Urban Unconditional Grant Wage	316,304	0
District Unconditional Grant Non-Wage	116,408	115,483
District Unconditional Grant Wage	538,974	1,076,688
Locally Raised Revenues	31,000	31,000
Multi-Sectoral Transfers to LLGs_NonWage	287,279	496,060
Programme Conditional Grant - Non Wage Recurrent	413,317	1,330,003
Development Revenues	607,439	733,552
Transitional Conditional Grant - Development	600,000	600,000
District Discretionary Equalisation Development Grant	7,439	10,000
Multi-Sectoral Transfers to LLGs_Gou	0	123,552
Total Revenues Shares	2,310,721	3,782,785

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	855,278	1,076,688
Non Wage	848,004	1,972,546
Development Expenditure		
Domestic Development	607,439	733,552
External Financing	0	0
Total Expenditure	2,310,721	3,782,785

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

VOTE: 922 Rubirizi District

Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme 01 Environment and Natural Resources Management

Budget Output 000089 Climate Change Mitigation

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Total Cost of Environment and Natural Resources Management	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,000	0	0	1,000

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

211107 Boards, Committees and Council Allowances	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	900	0	0	900
221008 Information and Communication Technology Supplies.	0	4,480	0	0	4,480
221009 Welfare and Entertainment	0	6,363	0	0	6,363
221011 Printing, Stationery, Photocopying and Binding	0	4,352	0	0	4,352
221020 Litigation and related expenses	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	6,600	0	0	6,600
223004 Guard and Security services	0	4,920	0	0	4,920
227001 Travel inland	0	24,320	0	0	24,320
227004 Fuel, Lubricants and Oils	0	30,140	0	0	30,140
228002 Maintenance-Transport Equipment	0	8,400	0	0	8,400
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition	0	0	600,000	0	600,000
Total for LCIII: Rubirizi Town Council			County: BUNYARUGURU		600,000

LCII: Kasarara Ward	item	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	600,000
---------------------	------	--	---	---------

Total Cost of Planning and Budgeting services	0	98,675	600,000	0	698,675
--	----------	---------------	----------------	----------	----------------

Budget Output 000024 Compliance and Enforcement Services

225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
---	---	--------	---	---	--------

VOTE: 922 Rubirizi District

Total Cost of Compliance and Enforcement Services	0	15,000	0	0	15,000
Total Cost of Strengthening Accountability	0	113,675	600,000	0	713,675
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211101 General Staff Salaries	1,076,688	0	0	0	1,076,688
Total Cost of Recruitment services	1,076,688	0	0	0	1,076,688
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	754,838	0	0	754,838
273105 Gratuity	0	575,164	0	0	575,164
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	1,330,003	0	0	1,330,003
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	0	10,000	0	10,000
Total for LCIII: Rubirizi Town Council	County: BUNYARUGURU				10,000
LCII: Kasarara Ward	Rubirizi District hdtrs	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
Total Cost of Capacity Strengthening	0	0	10,000	0	10,000
Budget Output 390014 Development and Operationalion of Human Resource System					
221011 Printing, Stationery, Photocopying and Binding	0	4,808	0	0	4,808
221016 Systems Recurrent costs	0	25,000	0	0	25,000
Total Cost of Development and Operationalion of Human Resource System	0	29,808	0	0	29,808
Total Cost of Human Resource Management	1,076,688	1,359,810	10,000	0	2,446,498
Total Cost of Public Sector Transformation	1,076,688	1,473,486	610,000	0	3,160,173
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Community sensitization and empowerment	0	2,000	0	0	2,000
Total Cost of Community Mobilization And Mindset Change	0	2,000	0	0	2,000
Total Cost of Administration and Management	1,076,688	1,476,486	610,000	0	3,163,173
Total Cost of Administration	1,076,688	1,476,486	610,000	0	3,163,173

VOTE: 922 Rubirizi District

Subcounty / Town Council / Division: 237509 Kichwamba Subcounty

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 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	40,874	0	0	40,874
263402 Transfer to Other Government Units	0	0	15,244	0	15,244
Total Cost of Data Management and Dissemination	0	40,874	15,244	0	56,117
Total Cost of Resource Mobilization and Budgeting	0	40,874	15,244	0	56,117
Total Cost of Development Plan Implementation	0	40,874	15,244	0	56,117
Total Cost of Administration and Management	0	40,874	15,244	0	56,117
Total Cost of 237509 Kichwamba Subcounty	0	40,874	15,244	0	56,117

Subcounty / Town Council / Division: 237510 Ryeru Subcounty

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 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	21,978	0	0	21,978
313131 Roads and Bridges - Improvement	0	0	12,778	0	12,778
Total Cost of Data Management and Dissemination	0	21,978	12,778	0	34,756
Total Cost of Resource Mobilization and Budgeting	0	21,978	12,778	0	34,756
Total Cost of Development Plan Implementation	0	21,978	12,778	0	34,756
Total Cost of Administration and Management	0	21,978	12,778	0	34,756
Total Cost of 237510 Ryeru Subcounty	0	21,978	12,778	0	34,756

Subcounty / Town Council / Division: 237511 Katanda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
----------------	---------------------------------------	--	--	--	--

VOTE: 922 Rubirizi District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	29,234	0	0	29,234
313131 Roads and Bridges - Improvement	0	0	16,723	0	16,723
Total Cost of Data Management and Dissemination	0	29,234	16,723	0	45,958
Total Cost of Resource Mobilization and Budgeting	0	29,234	16,723	0	45,958
Total Cost of Development Plan Implementation	0	29,234	16,723	0	45,958
Total Cost of Administration and Management	0	29,234	16,723	0	45,958
Total Cost of 237511 Katanda Subcounty	0	29,234	16,723	0	45,958

Subcounty / Town Council / Division: 237512 Katerera 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 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000056 Data Management					
227001 Travel inland	0	107,170	0	0	107,170
312139 Other Structures - Acquisition	0	0	7,335	0	7,335
Total Cost of Data Management	0	107,170	7,335	0	114,505
Total Cost of Institutional Coordination	0	107,170	7,335	0	114,505
Total Cost of Sustainable Urbanisation And Housing	0	107,170	7,335	0	114,505
Total Cost of Administration and Management	0	107,170	7,335	0	114,505
Total Cost of 237512 Katerera Town Council	0	107,170	7,335	0	114,505

Subcounty / Town Council / Division: 237513 Katunguru 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 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	44,347	0	0	44,347

VOTE: 922 Rubirizi District

313131 Roads and Bridges - Improvement	0	0	5,874	0	5,874
Total Cost of Data Management and Dissemination	0	44,347	5,874	0	50,221
Total Cost of Resource Mobilization and Budgeting	0	44,347	5,874	0	50,221
Total Cost of Development Plan Implementation	0	44,347	5,874	0	50,221
Total Cost of Administration and Management	0	44,347	5,874	0	50,221
Total Cost of 237513 Katunguru Subcounty	0	44,347	5,874	0	50,221

Subcounty / Town Council / Division: 237514 Kyabakara 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 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	28,458	0	0	28,458
313131 Roads and Bridges - Improvement	0	0	12,346	0	12,346
Total Cost of Data Management and Dissemination	0	28,458	12,346	0	40,805
Total Cost of Resource Mobilization and Budgeting	0	28,458	12,346	0	40,805
Total Cost of Development Plan Implementation	0	28,458	12,346	0	40,805
Total Cost of Administration and Management	0	28,458	12,346	0	40,805
Total Cost of 237514 Kyabakara Subcounty	0	28,458	12,346	0	40,805

Subcounty / Town Council / Division: 237515 Magambo 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 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	17,520	0	0	17,520
313131 Roads and Bridges - Improvement	0	0	11,484	0	11,484
Total Cost of Data Management and Dissemination	0	17,520	11,484	0	29,004
Total Cost of Resource Mobilization and Budgeting	0	17,520	11,484	0	29,004
Total Cost of Development Plan Implementation	0	17,520	11,484	0	29,004
Total Cost of Administration and Management	0	17,520	11,484	0	29,004

VOTE: 922 Rubirizi District

Total Cost of 237515 Magambo Subcounty	0	17,520	11,484	0	29,004
---	---	--------	--------	---	--------

Subcounty / Town Council / Division: 237516 Rutoto 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 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	23,966	0	0	23,966
313131 Roads and Bridges - Improvement	0	0	12,778	0	12,778
Total Cost of Data Management and Dissemination	0	23,966	12,778	0	36,744
Total Cost of Resource Mobilization and Budgeting	0	23,966	12,778	0	36,744
Total Cost of Development Plan Implementation	0	23,966	12,778	0	36,744
Total Cost of Administration and Management	0	23,966	12,778	0	36,744
Total Cost of 237516 Rutoto Subcounty	0	23,966	12,778	0	36,744

Subcounty / Town Council / Division: 237517 Kirugu 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 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	34,445	0	0	34,445
313131 Roads and Bridges - Improvement	0	0	11,360	0	11,360
Total Cost of Data Management and Dissemination	0	34,445	11,360	0	45,805
Total Cost of Resource Mobilization and Budgeting	0	34,445	11,360	0	45,805
Total Cost of Development Plan Implementation	0	34,445	11,360	0	45,805
Total Cost of Administration and Management	0	34,445	11,360	0	45,805
Total Cost of 237517 Kirugu Subcounty	0	34,445	11,360	0	45,805

Subcounty / Town Council / Division: 237518 Katerera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
----------------	---------------------------------------	--	--	--	--

VOTE: 922 Rubirizi District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	21,999	0	0	21,999
313131 Roads and Bridges - Improvement	0	0	10,805	0	10,805
Total Cost of Data Management and Dissemination	0	21,999	10,805	0	32,805
Total Cost of Resource Mobilization and Budgeting	0	21,999	10,805	0	32,805
Total Cost of Development Plan Implementation	0	21,999	10,805	0	32,805
Total Cost of Administration and Management	0	21,999	10,805	0	32,805
Total Cost of 237518 Katerera Subcounty	0	21,999	10,805	0	32,805

Subcounty / Town Council / Division: 237519 Rubirizi 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 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000056 Data Management					
227001 Travel inland	0	126,069	0	0	126,069
312139 Other Structures - Acquisition	0	0	6,824	0	6,824
Total Cost of Data Management	0	126,069	6,824	0	132,893
Total Cost of Institutional Coordination	0	126,069	6,824	0	132,893
Total Cost of Sustainable Urbanisation And Housing	0	126,069	6,824	0	132,893
Total Cost of Administration and Management	0	126,069	6,824	0	132,893
Total Cost of 237519 Rubirizi Town Council	0	126,069	6,824	0	132,893

VOTE: 922 Rubirizi 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	415,525	245,350
District Unconditional Grant Non-Wage	57,558	55,558
District Unconditional Grant Wage	123,877	154,130
Locally Raised Revenues	35,662	35,662
Multi-Sectoral Transfers to LLGs_NonWage	198,428	0
Total Revenues Shares	415,525	245,350

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	123,877	154,130
Non Wage	291,648	91,220
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	415,525	245,350

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 000089 Climate Change Mitigation					
227001 Travel inland	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Total Cost of Environment and Natural Resources Management	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	500	0	0	500

VOTE: 922 Rubirizi District

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 000049 Recruitment services

211101 General Staff Salaries	154,130	0	0	0	154,130
Total Cost of Recruitment services	154,130	0	0	0	154,130
Total Cost of Human Resource Management	154,130	0	0	0	154,130
Total Cost of Public Sector Transformation	154,130	0	0	0	154,130

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Community sensitization and empowerment	0	500	0	0	500
Total Cost of Community Mobilization And Mindset Change	0	500	0	0	500

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

221009 Welfare and Entertainment	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	3,530	0	0	3,530
221016 Systems Recurrent costs	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	2,370	0	0	2,370
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	12,558	0	0	12,558
227004 Fuel, Lubricants and Oils	0	26,200	0	0	26,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	0	55,558	0	0	55,558

Budget Output 560019 Data Management and Dissemination

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	400	0	0	400

VOTE: 922 Rubirizi District

223001 Property Management Expenses	0	3,000	0	0	3,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	7,962	0	0	7,962
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Data Management and Dissemination	0	34,662	0	0	34,662
Total Cost of Resource Mobilization and Budgeting	0	90,220	0	0	90,220
Total Cost of Development Plan Implementation	0	90,220	0	0	90,220
Total Cost of Financial Management and Accountability (LG)	154,130	91,220	0	0	245,350
Total Cost of Finance	154,130	91,220	0	0	245,350

VOTE: 922 Rubirizi 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	489,375	460,321
District Unconditional Grant Non-Wage	242,450	219,246
District Unconditional Grant Wage	226,845	218,995
Locally Raised Revenues	20,080	22,080
Total Revenues Shares	489,375	460,321

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	226,845	218,995
Non Wage	237,326	241,326
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	464,171	460,321

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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	218,995	0	0	0	218,995
Total Cost of Capacity Strengthening	218,995	0	0	0	218,995
Total Cost of Human Resource Management	218,995	0	0	0	218,995
Total Cost of Public Sector Transformation	218,995	0	0	0	218,995
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					

VOTE: 922 Rubirizi District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,720	0	0	4,720
221010 Special Meals and Drinks	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	1,342	0	0	1,342
Total Cost of Facilities Management	0	7,062	0	0	7,062
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,600	0	0	8,600
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Human Resource Management	0	23,000	0	0	23,000
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	10,000	0	0	10,000
Budget Output 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	73,126	0	0	73,126

VOTE: 922 Rubirizi District

221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,700	0	0	34,700
221008 Information and Communication Technology Supplies.	0	4,050	0	0	4,050
221009 Welfare and Entertainment	0	13,200	0	0	13,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	925	0	0	925
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,320	0	0	1,320
227001 Travel inland	0	5,260	0	0	5,260
227004 Fuel, Lubricants and Oils	0	37,800	0	0	37,800
228002 Maintenance-Transport Equipment	0	13,040	0	0	13,040
282101 Donations	0	1,500	0	0	1,500
Total Cost of Leadership and Management	0	187,121	0	0	187,121
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Institutional Coordination	0	228,184	0	0	228,184
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,560	0	0	8,560
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	240	0	0	240
227001 Travel inland	0	1,942	0	0	1,942
Total Cost of Management of Government Accounts	0	13,142	0	0	13,142
Total Cost of Anti-Corruption and Accountability	0	13,142	0	0	13,142
Total Cost of Governance And Security	0	241,326	0	0	241,326
Total Cost of Legislation and Oversight	218,995	241,326	0	0	460,321

VOTE: 922 Rubirizi District

Total Cost of Statutory bodies	218,995	241,326	0	0	460,321
---------------------------------------	----------------	----------------	----------	----------	----------------

VOTE: 922 Rubirizi 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	1,470,256	2,100,559
Programme Conditional Grant - Wage Recurrent	1,137,294	0
Programme Conditional Grant - Non Wage Recurrent	0	343,790
District Unconditional Grant Wage	327,422	1,750,000
Locally Raised Revenues	5,540	6,769
Development Revenues	0	387,976
Programme Conditional Grant - Development	0	387,976
Total Revenues Shares	1,470,256	2,488,535
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,464,716	1,750,000
Non Wage	5,540	350,559
Development Expenditure		
Domestic Development	0	387,976
External Financing	0	0
Total Expenditure	1,470,256	2,488,535

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					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	183,702	0	0	183,702
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000

VOTE: 922 Rubirizi District

Total Cost of Planning and Budgeting services	0	190,702	0	0	190,702
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	400	0	0	400
Total Cost of Climate Change Mitigation	0	400	0	0	400
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	400	0	0	400
Total for LCIII: Rutoto Subcounty	County: BUNYARUGURU				20,000
LCII: NYABUBARE	Rubirizi	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		20,000
Total Cost of Climate Change Adaptation	0	400	0	0	400
Total Cost of Institutional Strengthening and Coordination	0	191,502	0	0	191,502
Total Cost of Agro-Industrialization	0	191,502	0	0	191,502
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	400	0	0	400
Total Cost of HIV/AIDS Mainstreaming	0	400	0	0	400
Total Cost of Institutional Coordination	0	400	0	0	400
Total Cost of Governance And Security	0	400	0	0	400
Total Cost of Agricultural Extension	0	191,902	0	0	191,902
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 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,701	0	0	2,701
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000

VOTE: 922 Rubirizi District

227001 Travel inland			0	90,756	0	0	90,756
228002 Maintenance-Transport Equipment			0	6,769	0	0	6,769
Total Cost of Planning and Budgeting services			0	105,627	0	0	105,627
Budget Output 000090 Climate Change Adaptation							
221002 Workshops, Meetings and Seminars			0	0	12,580	0	12,580
Total for LCIII: Rubirizi Town Council					County: BUNYARUGURU		12,580
LCII: Nyakasharu Ward	Rubirizi	Workshops, Meetings, Seminars - Training (Agriculture)			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		12,580
221011 Printing, Stationery, Photocopying and Binding			0	0	4,122	0	4,122
Total for LCIII: Rubirizi Town Council					County: BUNYARUGURU		4,122
LCII: Kasarara Ward	Rubirizi	Office Supplies - Printing, Photocopying, Binding and Stationery			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		4,122
222001 Information and Communication Technology Services.			0	0	4,470	0	4,470
Total for LCIII: Katerera Town Council					County: KATERERA		4,470
LCII: Katerera Ward	Rubirizi	Telecommunication Services - Telecommunication Expenses			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		4,470
224003 Agricultural Supplies and Services			0	0	317,781	0	317,781
Total for LCIII: Kirugu Subcounty					County: KATERERA		317,781
LCII: KIRUGU	Rubirizi	Agricultural Supplies and Services - Assorted equipment			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		317,781
227001 Travel inland			0	0	20,000	0	20,000
Total for LCIII: Rutoto Subcounty					County: BUNYARUGURU		20,000
LCII: NYABUBARE	Rubirizi	Travel Inland - Facilitation			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		20,000
227004 Fuel, Lubricants and Oils			0	0	29,023	0	29,023
Total for LCIII: Katunguru Subcounty					County: BUNYARUGURU		29,023

VOTE: 922 Rubirizi District

LCII: KATUNGURU	Rubirizi	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	29,023		
Total Cost of Climate Change Adaptation		0	0	387,976	0	387,976
Budget Output 300016 Parish Development Model Operations						
227001 Travel inland		0	53,030	0	0	53,030
Total Cost of Parish Development Model Operations		0	53,030	0	0	53,030
Total Cost of Institutional Strengthening and Coordination		0	158,657	387,976	0	546,633
Total Cost of Agro-Industrialization		0	158,657	387,976	0	546,633
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
Budget Output 000049 Recruitment services						
211101 General Staff Salaries		1,750,000	0	0	0	1,750,000
Total Cost of Recruitment services		1,750,000	0	0	0	1,750,000
Total Cost of Human Resource Management		1,750,000	0	0	0	1,750,000
Total Cost of Public Sector Transformation		1,750,000	0	0	0	1,750,000
Total Cost of Agricultural Production		1,750,000	158,657	387,976	0	2,296,633
Total Cost of Production and Marketing		1,750,000	350,559	387,976	0	2,488,535

VOTE: 922 Rubirizi 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	3,790,690	5,405,456
Programme Conditional Grant - Wage Recurrent	3,110,825	328,359
Programme Conditional Grant - Non Wage Recurrent	403,893	482,885
District Unconditional Grant Wage	275,972	4,594,212
Development Revenues	1,885,017	1,054,937
Programme Conditional Grant - Development	1,465,150	920,994
External Financing	419,867	133,943
Total Revenues Shares	5,675,707	6,460,393
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	3,386,797	4,922,571
Non Wage	403,893	482,885
Development Expenditure		
Domestic Development	1,465,150	920,994
External Financing	419,867	133,943
Total Expenditure	5,675,707	6,460,393

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

Service Area 10 Primary HealthCare

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 000006 Planning and Budgeting services					
211101 General Staff Salaries	328,359	0	0	0	328,359
Total Cost of Planning and Budgeting services	328,359	0	0	0	328,359
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	424,045	0	0	424,045

VOTE: 922 Rubirizi District

Total for LCIII: Katunguru Subcounty		County: BUNYARUGURU		46,227
LCII: KASHAKA	Kashaka	KASHAKA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,648
LCII: KATUNGURU	katunguru	KATUNGURU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,296
LCII: KATUNGURU	KATUNGURU	KATUNGURU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,987
LCII: KAZINGA	Kazinga, Katunguru s/c	KAZINGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,648
LCII: Kishenyi	Kisenyi, Katunguru s/c	KISHENYI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,648
Total for LCIII: Magambo Subcounty		County: BUNYARUGURU		25,621
LCII: BUTOHA	Nyakhanda, Butoha	BUTOHA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,296
LCII: BUTOHA	Nyakhanda, Butoha	BUTOHA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,325
Total for LCIII: Rutoto Subcounty		County: BUNYARUGURU		32,017
LCII: Kashenyi	Rutoto SDA	RUTOTO SDA DISPENSARY PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,267
LCII: NDANGARO	Ndangaro	Ndangaro HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,296
LCII: NDANGARO	Ndangaro, Rutoto	Ndangaro HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,453
Total for LCIII: Katanda Subcounty		County: KATERERA		24,616
LCII: MUNYONYI	Munyonyi	MUNYONYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,320
LCII: MUNYONYI	Munyonyi HC III	MUNYONYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,296
Total for LCIII: Katerera Town Council		County: KATERERA		40,194

VOTE: 922 Rubirizi District

LCII: Muyenga Ward	Mwongyera Katerera s/c	KATERERA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,296
LCII: Muyenga Ward	Mwongyera, Katerera s/c	KATERERA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,898
Total for LCIII: Kirugu Subcounty		County: KATERERA		7,648
LCII: Kyenzaza	Kyenzaza, Kirugu S/c	KIRUGU SUB COUNTY HEALTH SERVI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,648
Total for LCIII: Missing Subcounty		County: Missing County		247,723
LCII: Missing Parish	KICHWAMBA	KICHWAMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,296
LCII: Missing Parish	KICHWAMBA	KICHWAMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,492
LCII: Missing Parish	Kyabakara s/c	KYABAKARA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,296
LCII: Missing Parish	KYABAKARA S/C	KYABAKARA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,546
LCII: Missing Parish	Mubanda Parish, Ryeru s/c	Mubanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,489
LCII: Missing Parish	Mubanda, Ryeru s/c	Mubanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,296
LCII: Missing Parish	Mushumba, Ryeru S/c	MUSHUMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,648
LCII: Missing Parish	Rugazi, Rubirizi T/C	RUGAZI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	74,263
LCII: Missing Parish	Rugazi, Rubirizi T/C	RUGAZI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	76,481
LCII: Missing Parish	Rugazi, Rubirizi T/C	RUGAZI MISSION DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,267
LCII: Missing Parish	Rumuri Kichwamba s/c	RUMURI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,648

VOTE: 922 Rubirizi District

Total Cost of Primary Health care services	0	424,045	0	0	424,045
Total Cost of Population Health, Safety and Management	328,359	424,045	0	0	752,404
Total Cost of Human Capital Development	328,359	424,045	0	0	752,404
Total Cost of Primary HealthCare	328,359	424,045	0	0	752,404

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 000006 Planning and Budgeting services

224001 Medical Supplies and Services	0	0	408,500	0	408,500
--------------------------------------	---	---	---------	---	---------

Total for LCIII: Ryeru Subcounty	County: BUNYARUGURU				142,500
---	----------------------------	--	--	--	----------------

LCII: MUBANDA	Mubanda HC III	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	142,500
---------------	----------------	--	--	---------

Total for LCIII: Katanda Subcounty	County: KATERERA				142,500
---	-------------------------	--	--	--	----------------

LCII: MUNYONYI	Munyonyi HC III	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	142,500
----------------	-----------------	--	--	---------

Total for LCIII: Katerera Subcounty	County: KATERERA				123,500
--	-------------------------	--	--	--	----------------

LCII: MWONGYERA	Mwongera HC III	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	123,500
-----------------	-----------------	--	--	---------

225204 Monitoring and Supervision of capital work	0	0	23,500	0	23,500
---	---	---	--------	---	--------

Total for LCIII: Kichwamba Subcounty	County: BUNYARUGURU				3,500
---	----------------------------	--	--	--	--------------

LCII: KICHWAMBA	Kichwamba HC III	Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,500
-----------------	------------------	------------	---	-------

Total for LCIII: Katerera Subcounty	County: KATERERA				20,000
--	-------------------------	--	--	--	---------------

LCII: MWONGYERA	Mwongyera HC III	Allowances	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	20,000
-----------------	------------------	------------	--	--------

227001 Travel inland	0	0	21,500	133,943	155,443
----------------------	---	---	--------	---------	---------

Total for LCIII: Ryeru Subcounty	County: BUNYARUGURU				7,500
---	----------------------------	--	--	--	--------------

LCII: MUBANDA	Mubanda HC III	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	7,500
---------------	----------------	------------------------------	--	-------

VOTE: 922 Rubirizi District

Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU			133,943	
LCII: Kasarara Ward	DHO's Office	Travel Inland - Support	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		84,325	
LCII: Kasarara Ward	DHO's Office	Travel Inland - Others	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		24,275	
LCII: Kasarara Ward	DHO's Office	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		25,343	
Total for LCIII: Katanda Subcounty		County: KATERERA			7,500	
LCII: MUNYONYI		Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		7,500	
Total for LCIII: Katerera Subcounty		County: KATERERA			6,500	
LCII: MWONGYERA	Mwongyera HC III	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		6,500	
312121 Non-Residential Buildings - Acquisition		0	0	467,494	0	467,494
Total for LCIII:		County:			63,000	
LCII:	Kichwamba HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part works		63,000	
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU			24,494	
LCII: Kasarara Ward	District Headquarters	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part works		24,494	
Total for LCIII: Katerera Subcounty		County: KATERERA			380,000	
LCII: MWONGYERA	Mwongyera HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		380,000	
Total Cost of Planning and Budgeting services		0	0	920,994	133,943	1,054,937
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,620	0	0	1,620
221008 Information and Communication Technology Supplies.		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	1,227	0	0	1,227
222001 Information and Communication Technology Services.		0	4,200	0	0	4,200

VOTE: 922 Rubirizi District

223005 Electricity	0	1,200	0	0	1,200
227001 Travel inland	0	44,785	0	0	44,785
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Leadership and Management	0	58,232	0	0	58,232
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	608	0	0	608
Total Cost of HIV/AIDS Mainstreaming	0	608	0	0	608
Total Cost of Population Health, Safety and Management	0	58,840	920,994	133,943	1,113,777
Total Cost of Human Capital Development	0	58,840	920,994	133,943	1,113,777
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211101 General Staff Salaries	4,594,212	0	0	0	4,594,212
Total Cost of Recruitment services	4,594,212	0	0	0	4,594,212
Total Cost of Human Resource Management	4,594,212	0	0	0	4,594,212
Total Cost of Public Sector Transformation	4,594,212	0	0	0	4,594,212
Total Cost of Health Management and Supervision	4,594,212	58,840	920,994	133,943	5,707,989
Total Cost of Health	4,922,571	482,885	920,994	133,943	6,460,393

VOTE: 922 Rubirizi District

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	9,293,195	10,926,085
Programme Conditional Grant - Wage Recurrent	7,614,629	122,724
Programme Conditional Grant - Non Wage Recurrent	1,566,010	2,392,512
District Unconditional Grant Wage	98,966	8,390,769
Locally Raised Revenues	1,080	2,080
Other Transfers from Central Government	12,510	18,000
Development Revenues	2,087,158	382,491
Transitional Conditional Grant - Development	480,000	0
Programme Conditional Grant - Development	1,607,158	382,491
Total Revenues Shares	11,380,352	11,308,576

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	7,713,595	8,513,493
Non Wage	1,579,600	2,412,592
Development Expenditure		
Domestic Development	2,087,158	382,491
External Financing	0	0
Total Expenditure	11,380,352	11,308,576

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					
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 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	504,692	0	0	504,692
Total for LCIII: Kichwamba Subcounty	County: BUNYARUGURU				57,420

VOTE: 922 Rubirizi District

LCII: KYAMBURA	Kijogombe, Kirugu s/c	Kijogombe Primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,822
LCII: KYAMBURA	Kyambura, Kichwamba s/c	KYAMBURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,013
LCII: KYAMBURA	Mubanda, Ryeru S/C	MUBANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,910
LCII: Nyakasozi	Busonga, Nyakasozi parish, Kichwamba Sub-county	Busonga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,954
LCII: RUMURI	Kabukwiri	Kabukwire Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,963
LCII: RUMURI	Rumuri P/S	RUMURI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,758
Total for LCIII: Ryeru Subcounty		County: BUNYARUGURU		16,122
LCII: MUBANDA	Ndangaro Cope Learning Centre	Ndangaro cope learning Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,889
LCII: MUGOGO	Rutoto	NYABUBARE ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,372
LCII: NDANGARA	Mugogo P/S, Ryeru s/c	MUGOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,736
LCII: NYAKIYANJA	Nyakiyanja, Ryeru s/c	NYAKIYANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,126
Total for LCIII: Katunguru Subcounty		County: BUNYARUGURU		18,341
LCII: KATUNGURU	Katunguru s/c	KATUNGURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,415
LCII: KAZINGA	Kazinga	KAZINGA CHANNEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,811
LCII: Kishenyi	Kichwamba parish, Kichwamba s/c	KICHWAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,115
Total for LCIII: Magambo Subcounty		County: BUNYARUGURU		25,336

VOTE: 922 Rubirizi District

LCII: BUTOHA	Ndekye, Rubirizi T/C	NDEKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,328
LCII: BUTOHA	Nyangorogoro, Magambo	NYANGOROGO RO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,008
Total for LCIII: Rutoto Subcounty		County: BUNYARUGURU		61,458
LCII: BURURUMA	Buzenga,	BUZENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,362
LCII: Kashenyi	Kikumbo p/s, Kirugu S/C	KIKUMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,162
LCII: Kashenyi	Ryamatumba, Katanda S/C	KANYANSHAN DE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,659
LCII: NYABUBARE	Buhinda P/S	BUHINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,016
LCII: RWEMITAGU	Rwemitagu, Rutoto s/c	RWEMITAAGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,259
Total for LCIII: Katanda Subcounty		County: KATERERA		82,754
LCII: KATANDA	KATANDA	KATANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,846
LCII: KATANDA	kirugu	KIRUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,553
LCII: KATANDA	kISHARU, katanda s/c	KISHARU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,694
LCII: KATANDA	Ngoro P/S	NGORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,189
LCII: KATANDA	Nsoko, Katanda	NSOOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,814
LCII: KYANKARANGA	Munyonyi, Katanda s/c	MUNYONYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,157
LCII: MUNYONYI	Katsyoha, Munyonyi, Katanda s/c	KATSYOHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,367

VOTE: 922 Rubirizi District

LCII: NYANDONGO	Mwongyera, Katerera s/c	Mwongyera cope centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,136
Total for LCIII: Katerera Town Council		County: KATERERA		68,628
LCII: Katerera Ward	Kanwero P/S, Katerera	KANYWERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,780
LCII: Katerera Ward	Mwongyera p/s	MWONGYERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,072
LCII: Muyenga Ward	Kashaka, Katunguru S/C	KASHAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,526
LCII: Muyenga Ward	Mugyera	MUGYERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,713
LCII: MUYENGA WARD	KIRUGU	KIRUGU MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,998
LCII: Nyakagyezi Ward	Kafuro, Kirugu s/c	KAFURO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,911
LCII: Nyakagyezi Ward	Rugando, KATERERA	RUGANDO II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,627
Total for LCIII: Kyabakara Subcounty		County: KATERERA		37,835
LCII: Kakaari	Butoha, Magambo S/C	BUTOHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,630
LCII: KYABAKARA	kIRUGU Cope learning Centre	KIRUGU COPE LEARNING CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,075
LCII: KYABAKARA	Rugazi	RUGAZI CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,077
LCII: RUGARAMA	Kakindo, Katanda S/C	KAKINDO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,462
LCII: RUGARAMA	Rugazi, Rubirizi T/C	RUGAZI CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,590
Total for LCIII: Kirugu Subcounty		County: KATERERA		37,823

VOTE: 922 Rubirizi District

LCII: KIKUMBO	Kakaari, Kyabakara s/c	KAKAARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,780
LCII: KIKUMBO	Rumuri, Kichwamba S/C	RUMURI COPE LEARNING CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,113
LCII: KIRUGU	Katerera P/S	KATERERA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,125
LCII: Kyenzaza	Mugombwa, Kyabakara s/c	MUGOMBWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,664
LCII: MIRARIKYE	KYAMWIRU, KATERERA T/C	KYAMWIRU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,391
LCII: MIRARIKYE	Ndekye	Rugyenda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,751
Total for LCIII: Katerera Subcounty		County: KATERERA		16,087
LCII: KATERERA	Katerera	KATERERA COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,266
LCII: KATERERA	katerera T/C	KACU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,632
LCII: KATERERA	Munyonyi, Katanda S/c	MIKONEBIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,189
Total for LCIII: Missing Subcounty		County: Missing County		82,887
LCII: Missing Parish	k	KYABAKARA INTERGRETED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,853
LCII: Missing Parish	Kagorogoro, Kyabakara s/c	KAGOROGORO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,126
LCII: Missing Parish	Karagara, Ryeru S/c	KARAGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,510
LCII: Missing Parish	Kishenyi	KISHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,591
LCII: Missing Parish	Kyabakara s/c	MAKANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,706

VOTE: 922 Rubirizi District

LCII: Missing Parish	Mushumba parish, Ryeru s/c	MUSHANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,014			
LCII: Missing Parish	Mushumba, Ryeru s/c	Mushumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,353			
LCII: Missing Parish	Ndangaro P/S, Rutoto S/C	NDANGARO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,821			
LCII: Missing Parish	Nyakarambi	NYAKARAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,791			
LCII: Missing Parish	Rutoto S/C	BUSINGYE MEMORIAL P.S RUTOTO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,122			
Total Cost of Capitation (Primary)		0	504,692	0	0	504,692	
Total Cost of Education,Sports and skills		0	504,692	0	0	504,692	
SubProgramme 04 Labour and employment services							
Budget Output 000006 Planning and Budgeting services							
211101 General Staff Salaries		122,724	0	0	0	122,724	
Total Cost of Planning and Budgeting services		122,724	0	0	0	122,724	
Total Cost of Labour and employment services		122,724	0	0	0	122,724	
Total Cost of Human Capital Development		122,724	504,692	0	0	627,416	
Programme 14 Public Sector Transformation							
SubProgramme 03 Human Resource Management							
Budget Output 000049 Recruitment services							
211101 General Staff Salaries		3,905,231	0	0	0	3,905,231	
Total Cost of Recruitment services		3,905,231	0	0	0	3,905,231	
Total Cost of Human Resource Management		3,905,231	0	0	0	3,905,231	
Total Cost of Public Sector Transformation		3,905,231	0	0	0	3,905,231	
Total Cost of Pre-Primary and Primary Education		4,027,955	504,692	0	0	4,532,647	
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							

VOTE: 922 Rubirizi District

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)		0	1,275,920	0	0	1,275,920
Total for LCIII: Kichwamba Subcounty			County: BUNYARUGURU			393,348
LCII: KICHWAMBA	katerera T/C	ARCHBISHOP BAKYENGA VOC. S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			186,668
LCII: KICHWAMBA	Kichwamba Parish, Kichwamba s/c	Kichwamba H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			206,680
Total for LCIII: Magambo Subcounty			County: BUNYARUGURU			33,280
LCII: RUBIRIZI	Katunguru parish, Katunguru s/c	KATUNGURU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			33,280
Total for LCIII: Rutoto Subcounty			County: BUNYARUGURU			19,680
LCII: NYABUBARE	Rutoto s/c	Rutoto SS Ndangaro	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			19,680
Total for LCIII: Katerera Subcounty			County: KATERERA			43,520
LCII: MWONGYERA	Mwongyera parish, Katerera S/C	MWONGYERA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			43,520
Total for LCIII: Missing Subcounty			County: Missing County			786,092
LCII: Missing Parish	Bururuma Parish, Rutoto s/c	St Thomas Vocational S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			293,280
LCII: Missing Parish	Kasharara ward, Rubirizi T/C	NDEKYE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			185,724
LCII: Missing Parish	Kirugu S/c	KIRUGU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			104,300
LCII: Missing Parish	Nyakiyanja Parish, Ryeru s/c	RYERU SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			85,400
LCII: Missing Parish	Rugazi	ST MICHAEL H/S RUGAZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			117,388
Total Cost of Capitation (Secondary)		0	1,275,920	0	0	1,275,920
Total Cost of Education,Sports and skills		0	1,275,920	0	0	1,275,920
Total Cost of Human Capital Development		0	1,275,920	0	0	1,275,920

Programme 14 Public Sector Transformation

VOTE: 922 Rubirizi District

SubProgramme 03 Human Resource Management

Budget Output 000049 Recruitment services

211101 General Staff Salaries	4,393,512	0	0	0	4,393,512
Total Cost of Recruitment services	4,393,512	0	0	0	4,393,512
Total Cost of Human Resource Management	4,393,512	0	0	0	4,393,512
Total Cost of Public Sector Transformation	4,393,512	0	0	0	4,393,512
Total Cost of Secondary Education	4,393,512	1,275,920	0	0	5,669,432

Service Area 40 Education&Sports Management and Inspection

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					
227001 Travel inland	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Environment and Natural Resources Management	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,000	0	0	1,000

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	9,273	0	0	9,273
227004 Fuel, Lubricants and Oils	0	13,575	0	0	13,575
Total Cost of Inspection and Monitoring	0	26,848	0	0	26,848

Budget Output 010008 Capacity Strengthening

VOTE: 922 Rubirizi District

221003 Staff Training			0	10,000	0	0	10,000
Total Cost of Capacity Strengthening			0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management							
225202 Environment Impact Assessment for Capital Works			0	2,000	2,000	0	4,000
Total for LCIII: Rubirizi Town Council				County: BUNYARUGURU			2,000
LCII: KASHARARA	Rubirizi	Environmental Impact Assessment - Impact Assessment		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,000
225203 Appraisal and Feasibility Studies for Capital Works			0	2,000	2,000	0	4,000
Total for LCIII: Rubirizi Town Council				County: BUNYARUGURU			2,000
LCII: KASHARARA	Rubirizi	Feasibility Studies or Screening of Projects - Appraisal		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,000
225204 Monitoring and Supervision of capital work			0	21,538	0	0	21,538
227001 Travel inland			0	0	4,012	0	4,012
Total for LCIII: Rubirizi Town Council				County: BUNYARUGURU			4,012
LCII: Kasarara Ward	head quarters	Travel Inland - Expenses		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,012
228001 Maintenance-Buildings and Structures			0	485,214	0	0	485,214
312121 Non-Residential Buildings - Acquisition			0	0	153,432	0	153,432
Total for LCIII:				County:			153,432
LCII:		Non Residential Buildings - Other Construction works		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			153,432
312229 Other ICT Equipment - Acquisition			0	0	221,047	0	221,047
Total for LCIII: Rubirizi Town Council				County: BUNYARUGURU			221,047
LCII: Kasarara Ward	Head quarters	Other ICT Equipment - Purchase		Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			221,047
Total Cost of Assets and Facilities Management			0	510,752	382,491	0	893,243
Budget Output 320014 Examinations and Assessments							
227001 Travel inland			0	18,000	0	0	18,000
Total Cost of Examinations and Assessments			0	18,000	0	0	18,000

VOTE: 922 Rubirizi District

Budget Output 320016 Management of Education Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	6,180	0	0	6,180
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Management of Education Services	0	12,380	0	0	12,380

Budget Output 320038 Sports Development and Oversight

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
224008 Educational Materials and Services	0	7,000	0	0	7,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000

Total Cost of Education,Sports and skills	0	627,980	382,491	0	1,010,471
--	----------	----------------	----------------	----------	------------------

Total Cost of Human Capital Development	0	627,980	382,491	0	1,010,471
--	----------	----------------	----------------	----------	------------------

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 000049 Recruitment services

211101 General Staff Salaries	92,026	0	0	0	92,026
Total Cost of Recruitment services	92,026	0	0	0	92,026

Total Cost of Human Resource Management	92,026	0	0	0	92,026
--	---------------	----------	----------	----------	---------------

Total Cost of Public Sector Transformation	92,026	0	0	0	92,026
---	---------------	----------	----------	----------	---------------

Total Cost of Education&Sports Management and Inspection	92,026	628,980	382,491	0	1,103,497
---	---------------	----------------	----------------	----------	------------------

Service Area 50 Special Needs 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 000006 Planning and Budgeting services

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	2,700	0	0	2,700

VOTE: 922 Rubirizi District

Total Cost of Planning and Budgeting services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	8,513,493	2,412,592	382,491	0	11,308,576

VOTE: 922 Rubirizi District

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	444,620	1,561,752
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Non-Wage	9,500	9,500
District Unconditional Grant Wage	114,099	231,171
Other Transfers from Central Government	321,021	321,081
Development Revenues	1,000,000	100,000
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	0	100,000
Total Revenues Shares	1,444,620	1,661,752

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	114,099	231,171
Non Wage	330,521	1,330,581
Development Expenditure		
Domestic Development	1,000,000	100,000
External Financing	0	0
Total Expenditure	1,444,620	1,661,752

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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 922 Rubirizi District

227001 Travel inland		0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures		0	6,000	0	0	6,000
Total Cost of Infrastructure Development and Management		0	35,000	0	0	35,000
Budget Output 260009 Road Maintenance						
228001 Maintenance-Buildings and Structures		0	835,000	0	0	835,000
Total Cost of Road Maintenance		0	835,000	0	0	835,000
Budget Output 260010 Road Rehabilitation						
312131 Roads and Bridges - Acquisition		0	0	100,000	0	100,000
Total for LCIII: Rubirizi Town Council				County: BUNYARUGURU		100,000
LCII: NYAKASHARU	Bugarama-Gahire road	Roads and Bridges - Gravelling	Source: Transitional Development Works Ad Hoc	Transitional Conditional Grant - 115-Transitional Development -		100,000
Total Cost of Road Rehabilitation		0	0	100,000	0	100,000
Budget Output 260014 Road Equipment and Fleet Management Services						
228002 Maintenance-Transport Equipment		0	120,000	0	0	120,000
Total Cost of Road Equipment and Fleet Management Services		0	120,000	0	0	120,000
Total Cost of Transport Infrastructure and Services Development		0	990,000	100,000	0	1,090,000
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	13,800	0	0	13,800
227001 Travel inland		0	40,323	0	0	40,323
227004 Fuel, Lubricants and Oils		0	32,200	0	0	32,200
263402 Transfer to Other Government Units		0	234,759	0	0	234,759
Total for LCIII: Rubirizi Town Council				County: BUNYARUGURU		234,759
LCII: Nyakasharu Ward	All LLGs in the District	Transfer to LLGs for maintenance of urban and community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			234,759
Total Cost of District , Urban and Community Access Road Maintenance		0	321,081	0	0	321,081

VOTE: 922 Rubirizi District

Total Cost of Transport Asset Management	0	321,081	0	0	321,081
Total Cost of Integrated Transport Infrastructure And Services	0	1,311,081	100,000	0	1,411,081
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211101 General Staff Salaries	231,171	0	0	0	231,171
Total Cost of Recruitment services	231,171	0	0	0	231,171
Total Cost of Human Resource Management	231,171	0	0	0	231,171
Total Cost of Public Sector Transformation	231,171	0	0	0	231,171
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Total Cost of Community Access Roads	231,171	1,312,081	100,000	0	1,643,252
Service Area 20 Engineering Services					

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					
225202 Environment Impact Assessment for Capital Works	0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation	0	5,000	0	0	5,000
Total Cost of Environment and Natural Resources Management	0	5,000	0	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	5,000	0	0	5,000
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					

VOTE: 922 Rubirizi District

Budget Output 000017 Infrastructure Development and Management

223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
228001 Maintenance-Buildings and Structures	0	7,500	0	0	7,500
Total Cost of Infrastructure Development and Management	0	9,500	0	0	9,500
Total Cost of Transport Infrastructure and Services Development	0	9,500	0	0	9,500

SubProgramme 04 Transport Asset Management

Budget Output 260003 Feasibility and Detailed engineering studies

225203 Appraisal and Feasibility Studies for Capital Works	0	4,000	0	0	4,000
Total Cost of Feasibility and Detailed engineering studies	0	4,000	0	0	4,000
Total Cost of Transport Asset Management	0	4,000	0	0	4,000
Total Cost of Integrated Transport Infrastructure And Services	0	13,500	0	0	13,500
Total Cost of Engineering Services	0	18,500	0	0	18,500
Total Cost of Roads and Engineering	231,171	1,330,581	100,000	0	1,661,752

VOTE: 922 Rubirizi 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	109,496	113,733
District Unconditional Grant Wage	52,533	52,533
Programme Conditional Grant - Non Wage Recurrent	56,963	61,200
Development Revenues	459,631	602,656
Programme Conditional Grant - Development	444,817	587,841
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	569,127	716,389

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	52,533	52,533
Non Wage	56,963	61,200
Development Expenditure		
Domestic Development	459,631	602,656
External Financing	0	0
Total Expenditure	569,127	716,389

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 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	0	3,000	0	3,000
Total for LCIII: Kyabakara Subcounty	County: KATERERA				3,000
LCII: KYABAKARA	kyabakara	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000
Total Cost of Climate Change Mitigation	0	0	3,000	0	3,000

VOTE: 922 Rubirizi District

Total Cost of Environment and Natural Resources Management				0	0	3,000	0	3,000
SubProgramme 02 Land Management								
Budget Output 000013 HIV/AIDS Mainstreaming								
227001 Travel inland				0	0	1,000	0	1,000
Total for LCIII: Katanda Subcounty			County: KATERERA					1,000
LCII: NYANDONGO	nyandongo	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant					1,000
Total Cost of HIV/AIDS Mainstreaming				0	0	1,000	0	1,000
Total Cost of Land Management				0	0	1,000	0	1,000
SubProgramme 03 Water Resources Management								
Budget Output 000006 Planning and Budgeting services								
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				0	0	26,400	0	26,400
Total for LCIII:			County:					26,400
LCII:	head quarters	staff salaries	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant					26,400
221011 Printing, Stationery, Photocopying and Binding				0	1,360	0	0	1,360
223006 Water				0	2,400	0	0	2,400
224004 Beddings, Clothing, Footwear and related Services				0	1,800	0	0	1,800
225201 Consultancy Services-Capital				0	0	40,000	0	40,000
Total for LCIII:			County:					40,000
LCII:	head quarters	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant					40,000
227001 Travel inland				0	43,046	23,365	0	66,411
Total for LCIII:			County:					8,550
LCII:	head quarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant					8,550
Total for LCIII: Katunguru Subcounty			County: BUNYARUGURU					14,815
LCII: KATUNGURU	katunguru	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)					14,815
227004 Fuel, Lubricants and Oils				0	12,000	4,000	0	16,000
Total for LCIII:			County:					4,000

VOTE: 922 Rubirizi District

LCII:	head quarters	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	594	0	0	594
312121 Non-Residential Buildings - Acquisition		0	0	90,000	0	90,000
Total for LCIII:		County:				25,000
LCII:	District head quarters	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	25,000		
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU		65,000		
LCII: Kasarara Ward	Head quarters	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
LCII: Kasarara Ward	Ndekye p/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,000		
312139 Other Structures - Acquisition		0	0	414,891	0	414,891
Total for LCIII:		County:		252,200		
LCII:	katunguru	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
LCII:	nyandongo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	227,200		
Total for LCIII: Magambo Subcounty		County: BUNYARUGURU		24,000		
LCII: MAGAMBO	District wide	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU		8,280		
LCII: Kasarara Ward	head quarters	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,280		
Total for LCIII: Katanda Subcounty		County: KATERERA		130,411		
LCII: NYANDONGO	nyandongo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	130,411		
Total Cost of Planning and Budgeting services		0	61,200	598,656	0	659,856
Total Cost of Water Resources Management		0	61,200	598,656	0	659,856
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	61,200	602,656	0	663,856

VOTE: 922 Rubirizi District

Programme 12 Human Capital Development

SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	52,533	0	0	0	52,533
Total Cost of Planning and Budgeting services	52,533	0	0	0	52,533
Total Cost of Labour and employment services	52,533	0	0	0	52,533
Total Cost of Human Capital Development	52,533	0	0	0	52,533
Total Cost of Rural Water Supply and Sanitation	52,533	61,200	602,656	0	716,389
Total Cost of Water	52,533	61,200	602,656	0	716,389

VOTE: 922 Rubirizi 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	277,124	293,126
District Unconditional Grant Non-Wage	2,456	2,456
District Unconditional Grant Wage	249,921	264,921
Locally Raised Revenues	7,000	7,000
Other Transfers from Central Government	1	0
Programme Conditional Grant - Non Wage Recurrent	17,746	18,749
Development Revenues	17,729	350,891
External Financing	17,729	0
Other Transfers from Central Government	0	350,891
Total Revenues Shares	294,853	644,017

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	249,921	264,921
Non Wage	27,203	28,205
Development Expenditure		
Domestic Development	0	350,891
External Financing	17,729	0
Total Expenditure	294,853	644,017

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 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500

VOTE: 922 Rubirizi District

222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	17,649	0	0	17,649
Total Cost of Planning and Budgeting services	0	18,749	0	0	18,749
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	483	0	0	483
Total Cost of Climate Change Adaptation	0	483	0	0	483
Budget Output 140035 Land Information Management					
221009 Welfare and Entertainment	0	1,600	0	0	1,600
227001 Travel inland	0	3,567	0	0	3,567
Total Cost of Land Information Management	0	5,167	0	0	5,167
Total Cost of Environment and Natural Resources Management	0	25,399	0	0	25,399
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	1,656	350,891	0	352,546
Total for LCIII: Katunguru Subcounty			County: BUNYARUGURU		350,891
LCII: KATUNGURU	All UWA beneficiary LLGs	Travel Inland - Monitoring and Evaluation	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)		17,545
LCII: KATUNGURU	UWA beneficiary LLGs	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)		333,346
Total Cost of Planning and Budgeting services	0	2,456	350,891	0	353,347
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	350	0	0	350
Total Cost of HIV/AIDS Mainstreaming	0	350	0	0	350
Total Cost of Land Management	0	2,806	350,891	0	353,697
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	28,205	350,891	0	379,096
Programme 12 Human Capital Development					

VOTE: 922 Rubirizi District

SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	264,921	0	0	0	264,921
Total Cost of Planning and Budgeting services	264,921	0	0	0	264,921
Total Cost of Labour and employment services	264,921	0	0	0	264,921
Total Cost of Human Capital Development	264,921	0	0	0	264,921
Total Cost of Natural Resources Management	264,921	28,205	350,891	0	644,017
Total Cost of Natural Resources	264,921	28,205	350,891	0	644,017

VOTE: 922 Rubirizi 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	177,963	180,156
Programme Conditional Grant - Non Wage Recurrent	27,307	27,307
District Unconditional Grant Non-Wage	1,359	1,359
District Unconditional Grant Wage	146,296	138,790
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	1	9,700
Total Revenues Shares	177,963	180,156
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	146,296	138,790
Non Wage	31,667	41,366
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	177,963	180,156

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

Service Area 10 Community Mobilisation

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	300	0	0	300
Total Cost of Climate Change Adaptation	0	300	0	0	300
Total Cost of Environment and Natural Resources Management	0	300	0	0	300

VOTE: 922 Rubirizi District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	300	0	0	300
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	138,790	0	0	0	138,790
Total Cost of Capacity Strengthening	138,790	0	0	0	138,790
Total Cost of Human Resource Management	138,790	0	0	0	138,790
Total Cost of Public Sector Transformation	138,790	0	0	0	138,790
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	852	0	0	852
221012 Small Office Equipment	0	150	0	0	150
222001 Information and Communication Technology Services.	0	1,619	0	0	1,619
227001 Travel inland	0	11,379	0	0	11,379
Total Cost of Inspection and Monitoring	0	14,999	0	0	14,999
Total Cost of Community sensitization and empowerment	0	14,999	0	0	14,999
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,759	0	0	3,759
Total Cost of Inspection and Monitoring	0	3,759	0	0	3,759
Total Cost of Strengthening institutional support	0	3,759	0	0	3,759
Total Cost of Community Mobilization And Mindset Change	0	18,758	0	0	18,758
Total Cost of Community Mobilisation	138,790	19,058	0	0	157,849
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					

VOTE: 922 Rubirizi District

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	300	0	0	300
Total Cost of HIV/AIDS Mainstreaming	0	300	0	0	300
Total Cost of Community sensitization and empowerment	0	300	0	0	300

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
221012 Small Office Equipment	0	211	0	0	211
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	14,365	0	0	14,365
227004 Fuel, Lubricants and Oils	0	4,231	0	0	4,231
Total Cost of Inspection and Monitoring	0	22,007	0	0	22,007
Total Cost of Strengthening institutional support	0	22,007	0	0	22,007
Total Cost of Community Mobilization And Mindset Change	0	22,307	0	0	22,307
Total Cost of Empowerment and Mindset Change	0	22,307	0	0	22,307
Total Cost of Community Based Services	138,790	41,366	0	0	180,156

VOTE: 922 Rubirizi 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	98,304	61,601
District Unconditional Grant Non-Wage	27,000	27,000
District Unconditional Grant Wage	65,303	27,600
Locally Raised Revenues	6,001	7,001
Development Revenues	360,133	226,505
District Discretionary Equalisation Development Grant	235,423	226,505
Multi-Sectoral Transfers to LLGs_Gou	124,710	0
Total Revenues Shares	458,437	288,106
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	65,303	27,600
Non Wage	33,001	34,001
Development Expenditure		
Domestic Development	360,133	226,505
External Financing	0	0
Total Expenditure	458,437	288,106

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

Service Area 10 Planning and Statistics

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					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,531	1,000	0	2,531
Total for LCIII: Rubirizi Town Council	County: BUNYARUGURU				1,000
LCII: Kasarara Ward	item	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000

VOTE: 922 Rubirizi District

Total Cost of HIV/AIDS Mainstreaming	0	1,531	1,000	0	2,531	
Total Cost of Strengthening Accountability	0	1,531	1,000	0	2,531	
SubProgramme 03 Human Resource Management						
Budget Output 010008 Capacity Strengthening						
211101 General Staff Salaries	27,600	0	0	0	27,600	
Total Cost of Capacity Strengthening	27,600	0	0	0	27,600	
Total Cost of Human Resource Management	27,600	0	0	0	27,600	
Total Cost of Public Sector Transformation	27,600	1,531	1,000	0	30,131	
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540	
221002 Workshops, Meetings and Seminars	0	500	0	0	500	
221009 Welfare and Entertainment	0	2,000	0	0	2,000	
221011 Printing, Stationery, Photocopying and Binding	0	660	0	0	660	
227001 Travel inland	0	500	0	0	500	
228002 Maintenance-Transport Equipment	0	1,270	0	0	1,270	
Total Cost of Planning and Budgeting services	0	5,470	0	0	5,470	
Total Cost of Development Planning, Research, Evaluation and Statistics	0	5,470	0	0	5,470	
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540	
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000	
221008 Information and Communication Technology Supplies.	0	1,698	1,000	0	2,698	
Total for LCIII: Rubirizi Town Council			County: BUNYARUGURU		1,000	
LCII: Kasarara Ward	head quarters	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000	
221009 Welfare and Entertainment		0	2,800	3,500	0	6,300
Total for LCIII:			County:		1,500	

VOTE: 922 Rubirizi District

LCII:	head quarters	Welfare - Meetings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,500	
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU			2,000	
LCII: Kasarara Ward	head quarters	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000	
221011 Printing, Stationery, Photocopying and Binding		0	2,062	3,400	0	5,462
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU			3,400	
LCII: Kasarara Ward		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,400	
222001 Information and Communication Technology Services.		0	1,200	600	0	1,800
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU			600	
LCII: Kasarara Ward	head quarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		600	
227001 Travel inland		0	6,800	27,801	0	34,601
Total for LCIII:		County:			27,801	
LCII:	head quarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		27,801	
227004 Fuel, Lubricants and Oils		0	8,400	23,650	0	32,050
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU			23,650	
LCII: Kasarara Ward	head quarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		23,650	
228002 Maintenance-Transport Equipment		0	1,500	0	0	1,500
312121 Non-Residential Buildings - Acquisition		0	0	165,553	0	165,553
Total for LCIII:		County:			165,553	
LCII:	Kichwamba HCIII	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		165,553	
Total Cost of Programme Working Group Secretariat Services		0	27,000	225,505	0	252,505

VOTE: 922 Rubirizi District

Total Cost of Oversight, Implementation, Coordination and Monitoring	0	27,000	225,505	0	252,505
Total Cost of Development Plan Implementation	0	32,470	225,505	0	257,975
Total Cost of Planning and Statistics	27,600	34,001	226,505	0	288,106
Total Cost of Planning	27,600	34,001	226,505	0	288,106

VOTE: 922 Rubirizi 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	50,425	39,980
District Unconditional Grant Non-Wage	6,000	6,000
District Unconditional Grant Wage	38,158	27,713
Locally Raised Revenues	6,267	6,267
Total Revenues Shares	50,425	39,980

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	38,158	27,713
Non Wage	12,267	12,267
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	50,425	39,980

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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	27,713	0	0	0	27,713
Total Cost of Capacity Strengthening	27,713	0	0	0	27,713
Total Cost of Human Resource Management	27,713	0	0	0	27,713
Total Cost of Public Sector Transformation	27,713	0	0	0	27,713
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					

VOTE: 922 Rubirizi District

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,367	0	0	1,367
227001 Travel inland	0	10,100	0	0	10,100
Total Cost of Development and Management of Internal Audit and Controls	0	12,267	0	0	12,267
Total Cost of Accountability Systems and Service Delivery	0	12,267	0	0	12,267
Total Cost of Development Plan Implementation	0	12,267	0	0	12,267
Total Cost of Compliance	27,713	12,267	0	0	39,980
Total Cost of Internal Audit	27,713	12,267	0	0	39,980

VOTE: 922 Rubirizi 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	69,886	69,853
Programme Conditional Grant - Non Wage Recurrent	10,180	10,147
District Unconditional Grant Wage	53,568	53,568
Locally Raised Revenues	6,138	6,138
Total Revenues Shares	69,886	69,853
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	53,568	53,568
Non Wage	16,318	16,285
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	69,886	69,853

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 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
221011 Printing, Stationery, Photocopying and Binding	0	1,720	0	0	1,720
227001 Travel inland	0	3,880	0	0	3,880
Total Cost of Private sector coordination	0	5,600	0	0	5,600
Budget Output 190004 Regulation and Advisory Services					
227001 Travel inland	0	1,522	0	0	1,522
Total Cost of Regulation and Advisory Services	0	1,522	0	0	1,522

VOTE: 922 Rubirizi District

Budget Output 190028 Market Surveillance Inspections

227001 Travel inland	0	1,015	0	0	1,015
Total Cost of Market Surveillance Inspections	0	1,015	0	0	1,015
Total Cost of Enabling Environment	0	8,137	0	0	8,137

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

227001 Travel inland	0	3,044	0	0	3,044
Total Cost of Trade Development	0	3,044	0	0	3,044

Budget Output 190039 MSMEs Information Services

227001 Travel inland	0	1,015	0	0	1,015
Total Cost of MSMEs Information Services	0	1,015	0	0	1,015
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	4,059	0	0	4,059
Total Cost of Private Sector Development	0	12,195	0	0	12,195

Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	538	0	0	538
Total Cost of HIV/AIDS Mainstreaming	0	538	0	0	538
Total Cost of Population Health, Safety and Management	0	538	0	0	538

SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	53,568	0	0	0	53,568
Total Cost of Planning and Budgeting services	53,568	0	0	0	53,568
Total Cost of Labour and employment services	53,568	0	0	0	53,568
Total Cost of Human Capital Development	53,568	538	0	0	54,106

Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	3,551	0	0	3,551
Total Cost of Inspection and Monitoring	0	3,551	0	0	3,551
Total Cost of Accountability Systems and Service Delivery	0	3,551	0	0	3,551
Total Cost of Development Plan Implementation	0	3,551	0	0	3,551
Total Cost of Commercial Services	53,568	16,285	0	0	69,853

VOTE: 922 Rubirizi District

Total Cost of Trade, Industry and Local Development	53,568	16,285	0	0	69,853
--	--------	--------	---	---	--------
