

VOTE: 924 Rukungiri 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	1,080,772	1,237,750
o/w Higher Local Government	582,163	606,094
o/w Lower Local Government	498,609	631,656
Discretionary Government Transfers	4,947,340	35,438,249
o/w Higher Local Government	4,395,056	34,895,173
o/w Lower Local Government	552,285	543,077
Conditional Government Transfers	41,569,781	23,330,098
o/w Higher Local Government	41,569,781	23,330,098
o/w Lower Local Government	0	0
Other Government Transfers	839,038	844,038
o/w Higher Local Government	839,038	844,038
o/w Lower Local Government	0	0
External Financing	980,000	980,000
o/w Higher Local Government	980,000	980,000
o/w Lower Local Government	0	0
Grand Total	49,416,932	61,830,135
o/w Higher Local Government	48,366,037	60,655,402
o/w Lower Local Government	1,050,894	1,174,732

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,080,772	1,237,750
Advertisements/Bill Boards	2,668	2,668
Animal and Crop Husbandry related Levies	50,810	50,910
Business licenses	119,886	117,886
Inspection Fees	18,710	18,710
Land Fees	18,862	18,862
Local Hotel Tax	2,764	2,764
Local Services Tax-Payable By Individuals	247,216	158,855
Market /Gate Charges	179,895	179,895
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0	503,689
Miscellaneous receipts/income	254,250	0
Other fines and Penalties – private	3,925	3,925
Other licenses	15,405	15,405
Registration fees for Documents and Businesses	24,468	24,468
Rent & Rates - Non-Produced Assets – from private entities	68,997	67,997
Rent & rates – produced assets-From Government Units	32,376	31,176
Sale of bid documents-From Private Entities	16,060	16,060
Vehicle Parking Fees	24,480	24,480
Discretionary Government Transfers	4,947,340	35,438,249
District Discretionary Equalisation Development Grant	576,791	528,497
District Unconditional Grant Non-Wage	786,106	778,262
District Unconditional Grant Wage	2,964,790	34,018,643
Urban Discretionary Equalisation Development Grant	22,930	22,521
Urban Unconditional Grant Wage	505,177	0
Urban Unconditional Non-Wage	91,547	90,328
Conditional Government Transfers	41,569,781	23,330,098
Programme Conditional Grant - Non Wage Recurrent	9,643,169	18,265,314
Programme Conditional Grant - Development	2,445,903	4,549,969
Programme Conditional Grant - Wage Recurrent	28,875,893	0
Transitional Conditional Grant - Development	604,815	514,815
Other Government Transfers	839,038	844,038
Support to PLE (UNEB)	45,000	50,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Uganda Road Fund (URF)	438,640	438,640
Uganda Wildlife Authority (UWA)	317,712	317,712
Uganda Women Entrepreneurship Program(UWEP)	17,493	17,493
Youth Livelihood Programme (YLP)	20,193	20,193
External Financing	980,000	980,000
Global Alliance for Vaccines and Immunization (GAVI)	360,000	360,000
Global Fund for HIV, TB & Malaria	120,000	120,000
United Nations Children Fund (UNICEF)	250,000	250,000
World Health Organisation (WHO)	250,000	250,000
Total Revenues Shares	49,416,932	61,830,135

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	3,098,480	288,280	0	0	3,386,760
o/w: Wage:	1,867,800	0	0	0	1,867,800
Non-Wage Recurrent:	418,125	18,280	0	0	436,405
Development:	812,555	270,000	0	0	1,082,555
Manufacturing	2,062	0	0	0	2,062
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,062	0	0	0	2,062
Development:	0	0	0	0	0
Tourism Development	1,535	2,000	0	0	3,535
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,535	2,000	0	0	3,535
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	1,264,747	10,000	0	0	1,274,747
o/w: Wage:	485,224	0	0	0	485,224
Non-Wage Recurrent:	138,681	10,000	0	0	148,681
Development:	640,841	0	0	0	640,841
Private Sector Development	59,407	2,000	0	0	61,407
o/w: Wage:	46,386	0	0	0	46,386
Non-Wage Recurrent:	13,020	2,000	0	0	15,020
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,384,123	23,078	438,640	0	1,845,841
o/w: Wage:	362,123	0	0	0	362,123
Non-Wage Recurrent:	1,010,000	23,078	438,640	0	1,471,718
Development:	12,000	0	0	0	12,000
Human Capital Development	39,848,247	7,000	50,000	0	40,885,247
o/w: Wage:	29,107,548	0	0	0	29,107,548

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	6,931,561	7,000	50,000	0	6,988,561
Development:	3,809,139	0	0	980,000	4,789,139
Public Sector Transformation	11,705,654	681,656	0	0	12,387,310
o/w: Wage:	1,292,881	0	0	0	1,292,881
Non-Wage Recurrent:	10,167,436	681,656	0	0	10,849,091
Development:	245,337	0	0	0	245,337
Community Mobilization And Mindset Change	255,639	10,000	355,399	0	621,037
o/w: Wage:	193,056	0	0	0	193,056
Non-Wage Recurrent:	62,583	10,000	355,399	0	427,982
Development:	0	0	0	0	0
Governance And Security	505,261	180,000	0	0	685,261
o/w: Wage:	258,774	0	0	0	258,774
Non-Wage Recurrent:	246,487	180,000	0	0	426,487
Development:	0	0	0	0	0
Development Plan Implementation	643,191	33,736	0	0	676,927
o/w: Wage:	404,850	0	0	0	404,850
Non-Wage Recurrent:	142,412	33,736	0	0	176,148
Development:	95,929	0	0	0	95,929
Grand Total	58,768,347	1,237,750	844,038	980,000	61,830,135
Grand Total Wage	34,018,643	0	0	0	34,018,643
Grand Total Non-Wage Recurrent	19,133,904	967,750	844,038	0	20,945,691
Grand Total Development	5,615,801	270,000	0	980,000	6,865,801

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	5,894,413	12,387,310
o/w Higher Local Government	5,214,501	11,212,578
o/w Lower Local Government	679,912	1,174,732
Finance	397,544	392,777
o/w Higher Local Government	397,544	392,777
o/w Lower Local Government	0	0
Statutory bodies	805,915	685,261
o/w Higher Local Government	650,183	685,261
o/w Lower Local Government	155,732	0
Production and Marketing	2,273,755	3,386,760
o/w Higher Local Government	2,273,755	3,386,760
o/w Lower Local Government	0	0
Health	10,980,313	9,883,367
o/w Higher Local Government	10,980,313	9,883,367
o/w Lower Local Government	0	0
Education	24,774,904	31,001,880
o/w Higher Local Government	24,774,904	31,001,880
o/w Lower Local Government	0	0
Roads and Engineering	2,040,361	1,845,841
o/w Higher Local Government	1,825,110	1,845,841
o/w Lower Local Government	215,250	0
Water	746,718	786,515
o/w Higher Local Government	746,718	786,515
o/w Lower Local Government	0	0
Natural Resources	491,803	488,232
o/w Higher Local Government	491,803	488,232
o/w Lower Local Government	0	0
Community Based Services	630,221	621,037
o/w Higher Local Government	630,221	621,037
o/w Lower Local Government	0	0
Planning	207,268	205,354
o/w Higher Local Government	207,268	205,354
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	97,866	78,796
o/w Higher Local Government	97,866	78,796
o/w Lower Local Government	0	0
Trade, Industry and Local Development	75,851	67,004
o/w Higher Local Government	75,851	67,004
o/w Lower Local Government	0	0
Grand Total	49,416,932	61,830,135
o/w Higher Local Government	48,366,037	60,655,402
o/w: Wage:	32,345,860	34,018,643
Non-Wage Recurrent:	11,334,988	19,982,332
Domestic Devt:	3,705,189	5,674,428
External Financing:	980,000	980,000
o/w Lower Local Government	1,050,894	1,174,732
o/w: Wage:	0	0
Non-Wage Recurrent:	835,644	963,359
Domestic Devt:	215,250	211,373
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,777,896	12,141,972
Urban Unconditional Grant Wage	168,426	0
District Unconditional Grant Non-Wage	127,935	127,986
District Unconditional Grant Wage	1,122,043	1,292,881
Locally Raised Revenues	92,787	50,000
Multi-Sectoral Transfers to LLGs_NonWage	679,912	963,359
Programme Conditional Grant - Non Wage Recurrent	3,586,794	9,707,746
Development Revenues	116,517	245,337
Transitional Conditional Grant - Development	100,000	0
District Discretionary Equalisation Development Grant	16,517	33,964
Multi-Sectoral Transfers to LLGs_Gou	0	211,373
Total Revenues Shares	5,894,413	12,387,310
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,290,468	1,292,881
Non Wage	4,487,428	10,849,091
Development Expenditure		
Domestic Development	116,517	245,337
External Financing	0	0
Total Expenditure	5,894,413	12,387,310

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

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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

221005 Official Ceremonies and State Functions	0	12,000	0	0	12,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	6,500	0	0	6,500
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223006 Water	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	69,882	0	0	69,882
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
Total Cost of Planning and Budgeting services	0	129,882	0	0	129,882

Budget Output 000024 Compliance and Enforcement Services

221008 Information and Communication Technology Supplies.	0	8,104	0	0	8,104
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
224004 Beddings, Clothing, Footwear and related Services	0	1,200	0	0	1,200
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Compliance and Enforcement Services	0	26,104	0	0	26,104

Budget Output 390003 Policy and System reviews

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Policy and System reviews	0	4,000	0	0	4,000

Total Cost of Strengthening Accountability

SubProgramme 03 Human Resource Management

Budget Output 000049 Recruitment services

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227001 Travel inland		0	2,000	0	0	2,000
Total Cost of Recruitment services		0	2,000	0	0	2,000
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		1,292,881	0	0	0	1,292,881
273104 Pension		0	6,606,284	0	0	6,606,284
273105 Gratuity		0	1,975,565	0	0	1,975,565
352880 Salary Arrears Budgeting		0	69,616	0	0	69,616
352881 Pension and Gratuity Arrears Budgeting		0	1,056,280	0	0	1,056,280
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		1,292,881	9,707,746	0	0	11,000,627
Budget Output 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	0	20,000	0	20,000
Total for LCIII:			County:			20,000
LCII:		Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII:			County:			2,000
LCII:	Records	Stationery - Assorted Office Items		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
222001 Information and Communication Technology Services.		0	0	3,464	0	3,464
Total for LCIII: Eastern Div (Physical)			County: Rukungiri Municipal Council (Physical)			3,464
LCII: Kyatoko (Physical)	Human Resource	Telecommunication Services - Airtime and Mobile Phone Services		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,464
227001 Travel inland		0	2,000	2,000	0	4,000
Total for LCIII: Eastern Div (Physical)			County: Rukungiri Municipal Council (Physical)			2,000
LCII: Kyatoko (Physical)	Human Resource	Travel Inland - Others		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
312221 Light ICT hardware - Acquisition		0	0	3,500	0	3,500

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Total for LCIII: Eastern Div (Physical)		County: Rukungiri Municipal Council (Physical)				3,500
LCII: Kyatoko (Physical)	Human Resources	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,500
313235 Furniture and Fittings - Improvement		0	0	3,000	0	3,000
Total for LCIII: Eastern Div (Physical)		County: Rukungiri Municipal Council (Physical)				3,000
LCII: Kyatoko (Physical)	Human Resources	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
Total Cost of Capacity Strengthening		0	2,000	33,964	0	35,964
Budget Output 390012 Implementation of Pension Reforms						
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Implementation of Pension Reforms		0	4,000	0	0	4,000
Budget Output 390017 Public Service Performance management						
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	5,000	0	0	5,000
Total Cost of Public Service Performance management		0	6,000	0	0	6,000
Budget Output 390018 Statutory Services						
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Statutory Services		0	4,000	0	0	4,000
Total Cost of Human Resource Management		1,292,881	9,725,746	33,964	0	11,052,591
Total Cost of Public Sector Transformation		1,292,881	9,885,732	33,964	0	11,212,578
Total Cost of Administration and Management		1,292,881	9,885,732	33,964	0	11,212,578
Total Cost of Administration		1,292,881	9,885,732	33,964	0	11,212,578

Subcounty / Town Council / Division: 236932 Kebisoni 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000

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221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
227001 Travel inland	0	13,862	0	0	13,862
312121 Non-Residential Buildings - Acquisition	0	0	11,880	0	11,880
Total Cost of Capacity Strengthening	0	26,862	11,880	0	38,743
Total Cost of Human Resource Management	0	26,862	11,880	0	38,743
Total Cost of Public Sector Transformation	0	26,862	11,880	0	38,743
Total Cost of Administration and Management	0	26,862	11,880	0	38,743
Total Cost of 236932 Kebisoni Subcounty	0	26,862	11,880	0	38,743

Subcounty / Town Council / Division: 236933 Nyarushanje 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	17,000	0	0	17,000
221017 Membership dues and Subscription fees.	0	14,000	0	0	14,000
227001 Travel inland	0	57,351	0	0	57,351
312121 Non-Residential Buildings - Acquisition	0	0	30,550	0	30,550
Total Cost of Capacity Strengthening	0	93,351	30,550	0	123,901
Total Cost of Human Resource Management	0	93,351	30,550	0	123,901
Total Cost of Public Sector Transformation	0	93,351	30,550	0	123,901
Total Cost of Administration and Management	0	93,351	30,550	0	123,901
Total Cost of 236933 Nyarushanje Subcounty	0	93,351	30,550	0	123,901

Subcounty / Town Council / Division: 236934 Buyanja 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221001 Advertising and Public Relations	0	2,000	0	0	2,000

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221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,900	0	0	4,900
221017 Membership dues and Subscription fees.	0	4,500	0	0	4,500
227001 Travel inland	0	29,123	0	0	29,123
228001 Maintenance-Buildings and Structures	0	2,100	0	0	2,100
313121 Non-Residential Buildings - Improvement	0	0	22,784	0	22,784
Total Cost of Capacity Strengthening	0	48,623	22,784	0	71,407
Total Cost of Human Resource Management	0	48,623	22,784	0	71,407
Total Cost of Public Sector Transformation	0	48,623	22,784	0	71,407
Total Cost of Administration and Management	0	48,623	22,784	0	71,407
Total Cost of 236934 Buyanja Subcounty	0	48,623	22,784	0	71,407

Subcounty / Town Council / Division: 236935 Nyakishenyi 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221017 Membership dues and Subscription fees.	0	6,105	0	0	6,105
227001 Travel inland	0	30,930	0	0	30,930
312121 Non-Residential Buildings - Acquisition	0	0	24,429	0	24,429
Total Cost of Capacity Strengthening	0	52,035	24,429	0	76,464
Total Cost of Human Resource Management	0	52,035	24,429	0	76,464
Total Cost of Public Sector Transformation	0	52,035	24,429	0	76,464
Total Cost of Administration and Management	0	52,035	24,429	0	76,464
Total Cost of 236935 Nyakishenyi Subcounty	0	52,035	24,429	0	76,464

Subcounty / Town Council / Division: 236936 Nyakagyeme 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					

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Budget Output 010008 Capacity Strengthening

221001 Advertising and Public Relations	0	4,458	0	0	4,458
221009 Welfare and Entertainment	0	12,700	0	0	12,700
221017 Membership dues and Subscription fees.	0	6,300	0	0	6,300
227001 Travel inland	0	20,571	0	0	20,571
312121 Non-Residential Buildings - Acquisition	0	0	20,932	0	20,932
Total Cost of Capacity Strengthening	0	44,029	20,932	0	64,961
Total Cost of Human Resource Management	0	44,029	20,932	0	64,961
Total Cost of Public Sector Transformation	0	44,029	20,932	0	64,961
Total Cost of Administration and Management	0	44,029	20,932	0	64,961
Total Cost of 236936 Nyakagyeme Subcounty	0	44,029	20,932	0	64,961

Subcounty / Town Council / Division: 236937 Bugangari 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	10,600	0	0	10,600
227001 Travel inland	0	36,135	0	0	36,135
312121 Non-Residential Buildings - Acquisition	0	0	22,064	0	22,064
Total Cost of Capacity Strengthening	0	60,735	22,064	0	82,799
Total Cost of Human Resource Management	0	60,735	22,064	0	82,799
Total Cost of Public Sector Transformation	0	60,735	22,064	0	82,799
Total Cost of Administration and Management	0	60,735	22,064	0	82,799
Total Cost of 236937 Bugangari Subcounty	0	60,735	22,064	0	82,799

Subcounty / Town Council / Division: 236938 Buyanja Town Council

Service Area 10 Administration and Management

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

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SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	8,250	0	0	8,250
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,517	0	0	6,517
221017 Membership dues and Subscription fees.	0	20,987	0	0	20,987
227001 Travel inland	0	95,825	0	0	95,825
228004 Maintenance-Other Fixed Assets	0	41,427	0	0	41,427
312121 Non-Residential Buildings - Acquisition	0	0	4,398	0	4,398
Total Cost of Capacity Strengthening	0	178,006	4,398	0	182,404
Total Cost of Human Resource Management	0	178,006	4,398	0	182,404
Total Cost of Public Sector Transformation	0	178,006	4,398	0	182,404
Total Cost of Administration and Management	0	178,006	4,398	0	182,404
Total Cost of 236938 Buyanja Town Council	0	178,006	4,398	0	182,404

Subcounty / Town Council / Division: 236939 Ruhinda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	8,061	0	0	8,061
221017 Membership dues and Subscription fees.	0	9,004	0	0	9,004
227001 Travel inland	0	24,800	0	0	24,800
312121 Non-Residential Buildings - Acquisition	0	0	19,749	0	19,749
Total Cost of Capacity Strengthening	0	42,865	19,749	0	62,614
Total Cost of Human Resource Management	0	42,865	19,749	0	62,614
Total Cost of Public Sector Transformation	0	42,865	19,749	0	62,614
Total Cost of Administration and Management	0	42,865	19,749	0	62,614
Total Cost of 236939 Ruhinda Subcounty	0	42,865	19,749	0	62,614

Subcounty / Town Council / Division: 236940 Buhunga Subcounty

VOTE: 924 Rukungiri District

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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,800	0	0	6,800
221017 Membership dues and Subscription fees.	0	4,593	0	0	4,593
227001 Travel inland	0	22,200	0	0	22,200
312121 Non-Residential Buildings - Acquisition	0	0	17,692	0	17,692
Total Cost of Capacity Strengthening	0	34,593	17,692	0	52,285
Total Cost of Human Resource Management	0	34,593	17,692	0	52,285
Total Cost of Public Sector Transformation	0	34,593	17,692	0	52,285
Total Cost of Administration and Management	0	34,593	17,692	0	52,285
Total Cost of 236940 Buhunga Subcounty	0	34,593	17,692	0	52,285

Subcounty / Town Council / Division: 236941 Bwambara 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	25,000	0	0	25,000
221017 Membership dues and Subscription fees.	0	8,149	0	0	8,149
227001 Travel inland	0	24,181	0	0	24,181
312121 Non-Residential Buildings - Acquisition	0	0	18,772	0	18,772
Total Cost of Capacity Strengthening	0	57,330	18,772	0	76,103
Total Cost of Human Resource Management	0	57,330	18,772	0	76,103
Total Cost of Public Sector Transformation	0	57,330	18,772	0	76,103
Total Cost of Administration and Management	0	57,330	18,772	0	76,103
Total Cost of 236941 Bwambara Subcounty	0	57,330	18,772	0	76,103

Subcounty / Town Council / Division: 236942 Kebisoni Town Council

VOTE: 924 Rukungiri District

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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221001 Advertising and Public Relations	0	800	0	0	800
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500
221014 Bank Charges and other Bank related costs	0	842	0	0	842
221017 Membership dues and Subscription fees.	0	950	0	0	950
227001 Travel inland	0	140,220	0	0	140,220
228001 Maintenance-Buildings and Structures	0	1,500	0	0	1,500
312121 Non-Residential Buildings - Acquisition	0	0	9,991	0	9,991
Total Cost of Capacity Strengthening	0	153,812	9,991	0	163,803
Total Cost of Human Resource Management	0	153,812	9,991	0	163,803
Total Cost of Public Sector Transformation	0	153,812	9,991	0	163,803
Total Cost of Administration and Management	0	153,812	9,991	0	163,803
Total Cost of 236942 Kebisoni Town Council	0	153,812	9,991	0	163,803

Subcounty / Town Council / Division: 257497 Bikurungu 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	13,159	0	0	13,159
221017 Membership dues and Subscription fees.	0	25,659	0	0	25,659
227001 Travel inland	0	76,580	0	0	76,580
228004 Maintenance-Other Fixed Assets	0	5,000	0	0	5,000
312121 Non-Residential Buildings - Acquisition	0	0	4,343	0	4,343
Total Cost of Capacity Strengthening	0	120,398	4,343	0	124,740
Total Cost of Human Resource Management	0	120,398	4,343	0	124,740
Total Cost of Public Sector Transformation	0	120,398	4,343	0	124,740

VOTE: 924 Rukungiri District

Total Cost of Administration and Management	0	120,398	4,343	0	124,740
Total Cost of 257497 Bikurungu Town Council	0	120,398	4,343	0	124,740

Subcounty / Town Council / Division: 257545 Rwerere Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221001 Advertising and Public Relations	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	10,731	0	0	10,731
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	10,500	0	0	10,500
222001 Information and Communication Technology Services.	0	3,160	0	0	3,160
227001 Travel inland	0	21,129	0	0	21,129
312121 Non-Residential Buildings - Acquisition	0	0	3,789	0	3,789
Total Cost of Capacity Strengthening	0	50,720	3,789	0	54,509
Total Cost of Human Resource Management	0	50,720	3,789	0	54,509
Total Cost of Public Sector Transformation	0	50,720	3,789	0	54,509
Total Cost of Administration and Management	0	50,720	3,789	0	54,509
Total Cost of 257545 Rwerere Town Council	0	50,720	3,789	0	54,509

VOTE: 924 Rukungiri 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	397,544	392,777
Urban Unconditional Grant Wage	84,266	0
District Unconditional Grant Non-Wage	86,102	86,102
District Unconditional Grant Wage	211,440	290,939
Locally Raised Revenues	15,736	15,736
Total Revenues Shares	397,544	392,777

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	295,705	290,939
Non Wage	101,838	101,838
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	397,544	392,777

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 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	290,939	0	0	0	290,939
221011 Printing, Stationery, Photocopying and Binding	0	3,101	0	0	3,101
223006 Water	0	500	0	0	500
227001 Travel inland	0	5,500	0	0	5,500
Total Cost of Finance and Accounting	290,939	9,101	0	0	300,040

VOTE: 924 Rukungiri District

Total Cost of Resource Mobilization and Budgeting	290,939	9,101	0	0	300,040
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221006 Commissions and related charges	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	1,600	0	0	1,600
227001 Travel inland	0	45,677	0	0	45,677
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	92,737	0	0	92,737
Total Cost of Accountability Systems and Service Delivery	0	92,737	0	0	92,737
Total Cost of Development Plan Implementation	290,939	101,838	0	0	392,777
Total Cost of Financial Management and Accountability (LG)	290,939	101,838	0	0	392,777
Total Cost of Finance	290,939	101,838	0	0	392,777

VOTE: 924 Rukungiri 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	805,915	685,261
District Unconditional Grant Non-Wage	250,270	246,487
District Unconditional Grant Wage	265,951	258,774
Locally Raised Revenues	133,962	180,000
Multi-Sectoral Transfers to LLGs_NonWage	155,732	0
Total Revenues Shares	805,915	685,261

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	265,951	258,774
Non Wage	539,964	426,487
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	805,915	685,261

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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	90,904	0	0	90,904
Total Cost of Finance and Accounting	0	90,904	0	0	90,904
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	54,425	0	0	0	54,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400

VOTE: 924 Rukungiri District

221004 Recruitment Expenses	0	7,377	0	0	7,377
221007 Books, Periodicals & Newspapers	0	730	0	0	730
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223006 Water	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
227001 Travel inland	0	25,893	0	0	25,893
Total Cost of Human Resource Management	54,425	42,400	0	0	96,825
Budget Output 000007 Procurement and Disposal Services					
211101 General Staff Salaries	24,794	0	0	0	24,794
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	9,789	0	0	9,789
Total Cost of Procurement and Disposal Services	24,794	14,789	0	0	39,582
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	6,057	0	0	6,057
Total Cost of HIV/AIDS Mainstreaming	0	7,057	0	0	7,057
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	730	0	0	730
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	11,568	0	0	11,568

VOTE: 924 Rukungiri District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	50,000	0	0	50,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	62,003	0	0	62,003
228002 Maintenance-Transport Equipment	0	14,170	0	0	14,170
282101 Donations	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	0	162,470	0	0	162,470
Total Cost of Institutional Coordination	79,218	317,621	0	0	396,839
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,356	0	0	1,356
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Legal advisory services	0	21,356	0	0	21,356
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	179,556	0	0	0	179,556
227001 Travel inland	0	74,152	0	0	74,152
Total Cost of Capacity Strengthening	179,556	74,152	0	0	253,708
Total Cost of Policy and Legislation Processes	179,556	95,508	0	0	275,064
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

VOTE: 924 Rukungiri District

227001 Travel inland	0	7,458	0	0	7,458
Total Cost of Audit and Risk Management	0	13,358	0	0	13,358
Total Cost of Anti-Corruption and Accountability	0	13,358	0	0	13,358
Total Cost of Governance And Security	258,774	426,487	0	0	685,261
Total Cost of Legislation and Oversight	258,774	426,487	0	0	685,261
Total Cost of Statutory bodies	258,774	426,487	0	0	685,261

VOTE: 924 Rukungiri 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	2,003,755	2,304,205
Programme Conditional Grant - Wage Recurrent	1,765,190	0
Programme Conditional Grant - Non Wage Recurrent	0	418,125
District Unconditional Grant Wage	231,566	1,867,800
Locally Raised Revenues	7,000	18,280
Development Revenues	270,000	1,082,555
Programme Conditional Grant - Development	0	812,555
Locally Raised Revenues	270,000	270,000
Total Revenues Shares	2,273,755	3,386,760
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,996,755	1,867,800
Non Wage	7,000	436,405
Development Expenditure		
Domestic Development	270,000	1,082,555
External Financing	0	0
Total Expenditure	2,273,755	3,386,760

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 010015 Extension services					
221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	0	5,200
222001 Information and Communication Technology Services.	0	5,200	0	0	5,200

VOTE: 924 Rukungiri District

224003 Agricultural Supplies and Services	0	15,000	0	0	15,000
227001 Travel inland	0	176,051	0	0	176,051
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Extension services	0	216,451	0	0	216,451
Total Cost of Institutional Strengthening and Coordination	0	216,451	0	0	216,451
Total Cost of Agro-Industrialization	0	216,451	0	0	216,451
Total Cost of Agricultural Extension	0	216,451	0	0	216,451

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
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Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	1,867,800	0	0	0	1,867,800
221002 Workshops, Meetings and Seminars	0	15,725	0	0	15,725
221007 Books, Periodicals & Newspapers	0	748	0	0	748
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	624	0	0	624
223005 Electricity	0	1,844	0	0	1,844
223006 Water	0	208	0	0	208
227001 Travel inland	0	49,530	0	0	49,530
228002 Maintenance-Transport Equipment	0	6,050	0	0	6,050
Total Cost of Planning and Budgeting services	1,867,800	78,729	0	0	1,946,529

Budget Output 000089 Climate Change Mitigation

222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	8,083	0	0	8,083
Total Cost of Climate Change Mitigation	0	8,483	0	0	8,483

VOTE: 924 Rukungiri District

Budget Output 300016 Parish Development Model Operations

227001 Travel inland	0	75,042	0	0	75,042
Total Cost of Parish Development Model Operations	0	75,042	0	0	75,042
Total Cost of Institutional Strengthening and Coordination	1,867,800	162,254	0	0	2,030,054

SubProgramme 02 Agricultural Production and Productivity

Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives

222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	8,683	0	0	8,683
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	9,083	0	0	9,083

Budget Output 010009 Research Partnerships

222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	8,683	0	0	8,683
Total Cost of Research Partnerships	0	9,083	0	0	9,083

Budget Output 010025 Coffee Productivity Management

227001 Travel inland	0	8,483	0	0	8,483
Total Cost of Coffee Productivity Management	0	8,483	0	0	8,483
Total Cost of Agricultural Production and Productivity	0	26,648	0	0	26,648

SubProgramme 03 Storage, Agro-Processing and Value addition

Budget Output 010004 Animal feeds production

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,280	0	0	11,280
224002 Veterinary supplies and services	0	4,000	0	0	4,000
227001 Travel inland	0	1,500	0	0	1,500
228001 Maintenance-Buildings and Structures	0	1,500	0	0	1,500
Total Cost of Animal feeds production	0	18,280	0	0	18,280
Total Cost of Storage, Agro-Processing and Value addition	0	18,280	0	0	18,280

SubProgramme 04 Agricultural Market Access and Competitiveness

Budget Output 000037 Certification Services

222001 Information and Communication Technology Services.	0	400	0	0	400
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VOTE: 924 Rukungiri District

227001 Travel inland	0	7,782	0	0	7,782
228002 Maintenance-Transport Equipment	0	4,589	0	0	4,589
Total Cost of Certification Services	0	12,772	0	0	12,772
Total Cost of Agricultural Market Access and Competitiveness	0	12,772	0	0	12,772
Total Cost of Agro-Industrialization	1,867,800	219,954	0	0	2,087,754
Total Cost of Agricultural Production	1,867,800	219,954	0	0	2,087,754

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	0	262,538	0	262,538
Total for LCIII:	County:				262,538
LCII:	Travel Inland - Out of Pocket	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			209,374
LCII:	Travel Inland - Others	Source: Locally Raised Revenues			53,164
Total Cost of Administrative and Support Services	0	0	262,538	0	262,538
Budget Output 010017 Machinery acquisition and maintenance					
224003 Agricultural Supplies and Services	0	0	787,614	0	787,614
Total for LCIII: Eastern Div (Physical)	County: Rukungiri Municipal Council (Physical)				787,614
LCII: Kyatoko (Physical)	District wide	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		603,181
LCII: Kyatoko (Physical)	District wide	Agricultural Supplies and Services - Community demonstration supplies	Source: Locally Raised Revenues		184,433
Total Cost of Machinery acquisition and maintenance	0	0	787,614	0	787,614

VOTE: 924 Rukungiri District

Total Cost of Institutional Strengthening and Coordination	0	0	1,050,152	0	1,050,152
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
224003 Agricultural Supplies and Services	0	0	32,403	0	32,403
Total for LCIII: Nyarushanje Subcounty	County: Rubabo				32,403
LCII: BWANGA	Agricultural Supplies and Services - Cattle Breeding Bulls	Source: Locally Raised Revenues			32,403
Total Cost of Capacity Strengthening	0	0	32,403	0	32,403
Total Cost of Agricultural Production and Productivity	0	0	32,403	0	32,403
Total Cost of Agro-Industrialization	0	0	1,082,555	0	1,082,555
Total Cost of Agricultural Value Chain Services	0	0	1,082,555	0	1,082,555
Total Cost of Production and Marketing	1,867,800	436,405	1,082,555	0	3,386,760

VOTE: 924 Rukungiri 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	9,519,859	8,651,732
Programme Conditional Grant - Wage Recurrent	7,856,653	0
Programme Conditional Grant - Non Wage Recurrent	1,660,206	1,636,489
District Unconditional Grant Wage	0	7,012,244
Locally Raised Revenues	3,000	3,000
Development Revenues	1,460,454	1,231,635
Transitional Conditional Grant - Development	170,000	0
Programme Conditional Grant - Development	113,395	251,635
District Discretionary Equalisation Development Grant	197,059	0
External Financing	980,000	980,000
Total Revenues Shares	10,980,313	9,883,367

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	7,856,653	7,012,244
Non Wage	1,663,206	1,639,489
Development Expenditure		
Domestic Development	480,454	251,635
External Financing	980,000	980,000
Total Expenditure	10,980,313	9,883,367

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	0	0	980,000	980,000

VOTE: 924 Rukungiri District

Total for LCIII: Eastern Div (Physical)		County: Rukungiri Municipal Council (Physical)			980,000
LCII: Kyatoko (Physical)		Travel Inland - Perdiem	Source: External Financing 445-World Health Organisation (WHO)		250,000
LCII: Kyatoko (Physical)	District wide	Travel Inland - Others	Source: External Financing 426-United Nations Children Fund (UNICEF)		250,000
LCII: Kyatoko (Physical)	District wide	Travel Inland - Out of Pocket	Source: External Financing 436-Global Fund for HIV, TB & Malaria		120,000
LCII: Kyatoko (Physical)	District wide	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		360,000
Total Cost of Planning and Budgeting services		0	0	0	980,000
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland		0	3,000	0	0
Total Cost of HIV/AIDS Mainstreaming		0	3,000	0	0
Budget Output 120007 Support Services					
211101 General Staff Salaries		7,012,244	0	0	0
Total Cost of Support Services		7,012,244	0	0	0
Budget Output 320052 Care and Treatment Coordination					
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	150,000	0
Total for LCIII: Kebisoni Subcounty		County: Rubabo			150,000
LCII: KARUHEMBE	Karuhembe	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		150,000
Total Cost of Care and Treatment Coordination		0	0	150,000	0
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)		0	1,046,968	0	0
Total for LCIII: Kebisoni Subcounty		County: Rubabo			31,896
LCII: KAKIINGA	Bikungu	BIKUNGU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		7,630
LCII: KARUHEMBE	Karuhembe	KARUHEMBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		15,260
LCII: KARUHEMBE	Karuhembe	KARUHEMBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		6,213

VOTE: 924 Rukungiri District

LCII: MABANGA	Mabanga	Mabanga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,793
Total for LCIII: Nyarushanje Subcounty		County: Rubabo		106,016
LCII: BUNONO	Bunono	BUNONO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
LCII: Burora	Burora	BURORA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
LCII: BWANGA	Bwanga	BWANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
LCII: IBANDA	Ibanda	IBANDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
LCII: IBANDA	Nyarushanje	Nyarushanje HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,586
LCII: IBANDA	Nyarushanje	Nyarushanje HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,565
LCII: IHUNGA	Ihunga	IHUNGA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
LCII: Kabuga	Kabuga	KABUGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
LCII: KISIIZI	Kisiizi	KISIIZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,567
LCII: KISIIZI	Kisiizi	KISIIZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,260
LCII: NYABUSHENYI	Nyabushenyi	NYABUSHENYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
LCII: RUYONZA	Ruyonza	RUYONZA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
Total for LCIII: Buyanja Subcounty		County: Rubabo		61,712
LCII: BUGYERA	Kafunjo	Kafunjo HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,793

VOTE: 924 Rukungiri District

LCII: BUGYERA	Karishonga	Karishonga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
LCII: BUGYERA	Kitojo	Kitojo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,793
LCII: BUYANJA TOWN BOARD	Buhandagazi	BUHANDAGAZI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
LCII: Kasheeshe	Kasheshe	KASHESHE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,260
LCII: Kasheeshe	Kasheshe	KASHESHE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,554
LCII: NYAKABUNGO	Nyakabungo	Nyakabungo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,793
LCII: NYAKAINA	Rwamuhima	RWAMUHIMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
LCII: Rubanga South	Rubanga	RUBANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
Total for LCIII: Nyakishenyi Subcounty		County: Rubabo		81,796
LCII: KACENCE	Kacence	Nyakishenyi Health Unit	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,260
LCII: KACENCE	Nyakishenyi	Nyakishenyi Health Unit	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,232
LCII: KACENCE	Nyakishenyi	Nyakishenyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,569
LCII: KACENCE	Nyakishenyi	Nyakishenyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,586
LCII: KAFUNJO	Kafunjo	Kafunjo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
LCII: KATONYA	Katonya	KATONYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630

VOTE: 924 Rukungiri District

LCII: MURAMA	Murama	Murama Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
LCII: NGOMA	Ngoma	NGOMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
LCII: NYARUGANDO	Nyarugando	NYARUGANDO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
Total for LCIII: Buyanja Town Council		County: Rubabo		35,388
LCII: Kyamakanda Ward	Buyanja	BUYANJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,542
LCII: Kyamakanda Ward	Buyanja	BUYANJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,260
LCII: Kyamakanda Ward	Kyamakanda	Kyamakanda HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,793
LCII: Nyakaina Ward	Rwakirungura	Rwakirungura HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,793
Total for LCIII: Kebisoni Town Council		County: Rubabo		160,080
LCII: Central Ward	Kebisoni	KEBISONI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,089
LCII: Central Ward	Kebisoni	KEBISONI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	76,298
LCII: Eastern Ward	Kahengye	KAHENGYE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
LCII: Northern Ward	Garubunda	GARUBUNDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
LCII: Northern Ward	Ndama	Ndama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,586
LCII: Northern Ward	Ndama	Ndama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,408
LCII: Southern Ward	Nyakazing	Nyakazinga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,793

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LCII: Western Ward	Kavuuya	KAVUUYA MEMORIAL HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,387
LCII: Western Ward	Kavuuya	KAVUUYA MEMORIAL HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,260
Total for LCIII: Nyakagyeme Subcounty		County: Rujumbura		71,134
LCII: Kabwoma	Ruteete	RUTEETE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
LCII: Kahoko	Kahoko	Kahoko Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,793
LCII: Kahoko	Mitooma	Mitoma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,793
LCII: Kigaaga	Nyakagyeme	NYAKAGYEME HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,976
LCII: Kigaga	Nyakagyeme	NYAKAGYEME HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,260
LCII: Masya	Masya	Masya C.O.U Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,793
LCII: Masya	Masya	MASYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
LCII: Nyakinengo	Nyakinengo	NYAKINENGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
LCII: Nyakinengo	Rugando	RUGANDO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
Total for LCIII: Bugangari Subcounty		County: Rujumbura		167,021
LCII: Bugangari	Bugangari	BUGANGARI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	76,298
LCII: Bugangari	Bugangari	BUGANGARI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	46,868
LCII: Burama	Rwengiri	Rwengiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,586

VOTE: 924 Rukungiri District

LCII: Burama	Rwengiri	Rwengiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,793
LCII: Kashayo	Rwakigaju	Rwakigaju HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,793
LCII: Katerampungu	Katerampungu	Katerampungu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,793
LCII: Kazindiro	Nyakariro	NYAKARIRO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
LCII: Kyabureere	Kyabureere	KYABURERE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
LCII: Nyabiteete	Nyabiteete	NYABITEETE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
Total for LCIII: Ruhinda Subcounty		County: Rujumbura		70,640
LCII: Burombe	Burombe	Burombe HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,586
LCII: Burombe	Burombe	Burombe HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,796
LCII: Burombe	Ruhinda	RUHINDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,153
LCII: Burombe	Ruhinda	RUHINDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,260
LCII: Kicwamba	Rwabukoba	Rwabukoba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,793
LCII: Ndere	Ndere	NDEERE HC11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
LCII: Nyakitabire	Rweshama	Rweshama HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,793
LCII: Nyarwimuka	Nyarwimuka	NYARWIMUKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
Total for LCIII: Buhunga Subcounty		County: Rujumbura		151,226

VOTE: 924 Rukungiri District

LCII: Buhunga	Buhunga	BUHUNGA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,933
LCII: Buhunga	Buhunga	BUHUNGA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	76,298
LCII: Buhunga	Rutoma	Rutoma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,793
LCII: Bwanda	Bwanda	BWANDA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
LCII: Kibirizi	Kibirizi	Kibirizi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,586
LCII: Kibirizi	Kibirizi	Kibirizi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,726
LCII: Kyaruyenje	Kakamba	KAKAMBA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
LCII: Kyaruyenje	Murama	Murama HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630
Total for LCIII: Bikurungu Town Council		County: Rujumbura		36,093
LCII: Eastern Ward	Bikurungu	BIKURUNGU HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,260
LCII: Eastern Ward	Bikurungu	BIKURUNGU HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,040
LCII: Eastern Ward	Burama	Burama HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,793
Total for LCIII: Missing Subcounty		County: Missing County		73,965
LCII: Missing Parish	Bwambara	BWAMBARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,247
LCII: Missing Parish	Bwambara	BWAMBARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,260
LCII: Missing Parish	Kikarara	KIKARARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630

VOTE: 924 Rukungiri District

LCII: Missing Parish	Kikongi	KIKONGI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,630			
LCII: Missing Parish	Rwenshama	RWENSHAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,147			
LCII: Missing Parish	Rwenshama	RWENSHAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,260			
LCII: Missing Parish	Rwerere	Rwerere HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,793			
Total Cost of Primary Health care services		0	1,046,968	0	0	1,046,968	
Total Cost of Population Health, Safety and Management		7,012,244	1,049,968	150,000	980,000	9,192,212	
SubProgramme 04 Labour and employment services							
Budget Output 000006 Planning and Budgeting services							
312121 Non-Residential Buildings - Acquisition		0	0	101,635	0	101,635	
Total for LCIII: Eastern Div (Physical)			County: Rukungiri Municipal Council (Physical)			101,635	
LCII: Kyatoko (Physical)	District wide	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	101,635			
Total Cost of Planning and Budgeting services		0	0	101,635	0	101,635	
Total Cost of Labour and employment services		0	0	101,635	0	101,635	
Total Cost of Human Capital Development		7,012,244	1,049,968	251,635	980,000	9,293,846	
Total Cost of Primary HealthCare		7,012,244	1,049,968	251,635	980,000	9,293,846	
Service Area 20 Hospital Services							
Draft Budget Estimates for FY 2024/25							
Ushs Thousands							
01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development							
SubProgramme 02 Population Health, Safety and Management							
Budget Output 320080 Support to Hospitals							
263308 Sector Conditional Grant (Non-Wage)		0	467,512	0	0	467,512	
Total for LCIII: Nyarushanje Subcounty			County: Rubabo			205,564	
LCII: KISIIZI	Kisiizi Hospital	Kisiizi Hospital Delegated Fund	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	205,564			
Total for LCIII: Missing Subcounty			County: Missing County			261,948	

VOTE: 924 Rukungiri District

LCII: Missing Parish	Nyakibale Hospital	Karoli Lwanga Hospital Nyakibale	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			261,948	
Total Cost of Support to Hospitals		0	467,512	0	0	467,512	
Total Cost of Population Health, Safety and Management		0	467,512	0	0	467,512	
Total Cost of Human Capital Development		0	467,512	0	0	467,512	
Total Cost of Hospital Services		0	467,512	0	0	467,512	
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 320066 Health System Strengthening							
221007 Books, Periodicals & Newspapers		0	730	0	0	0	730
221008 Information and Communication Technology Supplies.		0	2,000	0	0	0	2,000
221009 Welfare and Entertainment		0	7,200	0	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding		0	3,600	0	0	0	3,600
221012 Small Office Equipment		0	1,020	0	0	0	1,020
222001 Information and Communication Technology Services.		0	4,000	0	0	0	4,000
223005 Electricity		0	6,000	0	0	0	6,000
226002 Licenses		0	120	0	0	0	120
227001 Travel inland		0	60,438	0	0	0	60,438
227004 Fuel, Lubricants and Oils		0	2,000	0	0	0	2,000
228002 Maintenance-Transport Equipment		0	34,000	0	0	0	34,000
228004 Maintenance-Other Fixed Assets		0	400	0	0	0	400
273102 Incapacity, death benefits and funeral expenses		0	500	0	0	0	500
Total Cost of Health System Strengthening		0	122,008	0	0	0	122,008
Total Cost of Population Health, Safety and Management		0	122,008	0	0	0	122,008
Total Cost of Human Capital Development		0	122,008	0	0	0	122,008
Total Cost of Health Management and Supervision		0	122,008	0	0	0	122,008

VOTE: 924 Rukungiri District

Total Cost of Health	7,012,244	1,639,489	251,635	980,000	9,883,367
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VOTE: 924 Rukungiri 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	23,609,716	27,444,376
Programme Conditional Grant - Wage Recurrent	19,254,051	0
Programme Conditional Grant - Non Wage Recurrent	4,194,586	5,295,072
District Unconditional Grant Wage	114,080	22,095,304
Locally Raised Revenues	2,000	4,000
Other Transfers from Central Government	45,000	50,000
Development Revenues	1,165,188	3,557,504
Transitional Conditional Grant - Development	320,000	500,000
Programme Conditional Grant - Development	789,304	2,859,753
District Discretionary Equalisation Development Grant	55,884	197,751
Total Revenues Shares	24,774,904	31,001,880

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	19,368,131	22,095,304
Non Wage	4,241,586	5,349,072
Development Expenditure		
Domestic Development	1,165,188	3,557,504
External Financing	0	0
Total Expenditure	24,774,904	31,001,880

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
312121 Non-Residential Buildings - Acquisition	0	0	500,000	0	500,000

VOTE: 924 Rukungiri District

Total for LCIII: Eastern Div (Physical)		County: Rukungiri Municipal Council (Physical)			500,000
LCII: Kyatoko (Physical)	Katungu, Kyaburere and Bikurungu	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		500,000
Total Cost of Planning and Budgeting services		0	0	500,000	0
Budget Output 120007 Support Services					
312121 Non-Residential Buildings - Acquisition		0	0	197,751	0
Total for LCIII: Eastern Div (Physical)		County: Rukungiri Municipal Council (Physical)			197,751
LCII: Kyatoko (Physical)		Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		197,751
Total Cost of Support Services		0	0	197,751	0
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures		0	733,089	0	0
312121 Non-Residential Buildings - Acquisition		0	0	338,706	0
Total for LCIII: Eastern Div (Physical)		County: Rukungiri Municipal Council (Physical)			338,706
LCII: Kyatoko (Physical)	District wide	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		338,706
Total Cost of Assets and Facilities Management		0	733,089	338,706	0
Budget Output 320006 Certification of Primary Leaving Examinations					
227001 Travel inland		0	53,000	0	0
Total Cost of Certification of Primary Leaving Examinations		0	53,000	0	0
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries		10,500,181	0	0	0
Total Cost of Primary Education Services		10,500,181	0	0	0
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)		0	1,131,053	0	0
Total for LCIII: Kebisoni Subcounty		County: Rubabo			75,680
LCII: GARUBUNDA	Garubunda	GARUBUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,515
LCII: KABINGO	Bikungu	Bikungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		3,519

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LCII: KABINGO	Kyamutariga	KYAMUTAREIG A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,316
LCII: KARUHEMBE	Karuhembe	KARUHEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,222
LCII: KIIGIRO	Kiigiro	KIIGIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,789
LCII: KIIGIRO	Ndama	Ndama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,425
LCII: MABANGA	Mabanga	MABANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,112
LCII: MABANGA	Rugyendwa	RUGYENDWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,715
LCII: MABANGA	Rwakanyegyero	RWAKANYEGY ERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,897
LCII: NYEIBINGO	Rwabihurwa	RWABIHURWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,170
Total for LCIII: Nyarushanje Subcounty		County: Rubabo		163,667
LCII: BUNONO	Kibizi	KIBIZI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,597
LCII: BUNONO	Kyaruhotora	KYARUHOTORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,580
LCII: BUNONO	Nyakatunga	NYAKATUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,023
LCII: BUNONO	Nyamakukuru	NYAMAKUURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,627
LCII: Burora	Kaamira	KAAMIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,894
LCII: BWANGA	Bwanga	BWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,452

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LCII: BWANGA	Katunga	KATUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,679
LCII: BWANGA	Kiganga	KIGANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,456
LCII: IBANDA	Ibanda	IBANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,419
LCII: IBANDA	Karukata	KARUKAATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,345
LCII: IBANDA	Nuarushanje	NYARUSHANJE UPPER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,822
LCII: IHUNGA	Mugyera	MUGYERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,834
LCII: Kabuga	KABUGA	KABUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,503
LCII: Kayanga	KARAMA	KARAMA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,976
LCII: Kayanga	Kayanga	KAYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,362
LCII: Kayanga	Kigina	Kigina P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,516
LCII: Kayanga	Kihungye	KIHUNGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,250
LCII: Kayanga	Musyana	MUSYANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,350
LCII: Kiganga	Nyamabale	NYAMABALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,745
LCII: KISIIZI	Kisiizi	KISIIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,149

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LCII: KISHIZI	Rubirizi	RUBIRIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,898
LCII: NDAGO	Ndago	NDAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,387
LCII: NYABUSHENYI	Nyabushenyi	NYABUSHENYI UPPER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,116
LCII: NYABUSHENYI	Nyabushenyi	NYABUSHENYI LOWER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,697
LCII: Nyakatunga	Katobotobo	KATOBOTOBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,991
Total for LCIII: Buyanja Subcounty		County: Rubabo		101,588
LCII: BUGYERA	Bugyera Kitojo	BUGYERAKITO JO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,683
LCII: BUGYERA	Burembo	BUREMBO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,678
LCII: BUGYERA	Kanyakyende	KANYANKYEN DE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,693
LCII: BUGYERA	Nyakiju	NYAKIJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,247
LCII: KYAMAKANDA	Kihumuro	KIHUMURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,783
LCII: KYAMAKANDA	Rwamuhima	RWAMUHIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,157
LCII: NYABITEETE	Kanombe	KANOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,465
LCII: NYABITEETE	Nyabiteete	NYABITEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,152
LCII: NYAKABUNGO	Rugarama	RUGARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,996

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LCII: NYAKAINA	Kafunjo	KAFUNJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,338
LCII: NYAKAINA	Kagati	KAGATI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,398
LCII: NYAKAINA	Nyakaina	NYAKAINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,385
LCII: NYAKAINA	Rwengkureijo	RWENKUREIJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,572
LCII: Rubanga South	Rwemiringa	RWEMIRINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,438
LCII: RWAKIRUNGURA	Katojo	KATOJO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,739
LCII: RWAKIRUNGURA	Rwentuha	RWENTUHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,865
Total for LCIII: Nyakishenyi Subcounty		County: Rubabo		124,964
LCII: BIKONGOZO	Bikongozo	BIKONGOZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,107
LCII: BIKONGOZO	Bugandaza	BUGANDAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,432
LCII: BIKONGOZO	Mabindi	MABINDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,916
LCII: KACENCE	Nyakishenyi	NYAKISHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,358
LCII: KACENCE	Nyakisoroza	Nyakisoroza P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,468
LCII: KAFUNJO	Kafunjo	KAFUNJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,010
LCII: KATONYA	Bugarama	BUGARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,973

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LCII: KATONYA	Katonya	KATONYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,739
LCII: Kibale	Kibale	KIBALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,186
LCII: Kibale	Kigarama	KIGARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,284
LCII: Kibale	Nyarubale	NYARUBALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,549
LCII: Kibale	Omurutoma	OMURUTOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,940
LCII: Kilimbe	Kirimbe	KIRIMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,349
LCII: Kisya	Kisya	KISYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,977
LCII: MURAMA	Murama	MURAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,647
LCII: NGOMA	NANGARA	NANGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,568
LCII: NGOMA	Ngoma	NGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,293
LCII: NYARUGANDO	Marashaniro	MARASHANIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,307
LCII: NYARUGANDO	Murago	MURAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,981
LCII: NYARUGANDO	Rusheshe	RUSHESHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,628
LCII: RWANYUNDO	Rwanyondo	RWANYUNDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,252
Total for LCIII: Nyakagyeme Subcounty			County: Rujumbura	102,625

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LCII: Kabwoma	Ruteete	RUTEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,284
LCII: Kahoko	Kabura	Kabura P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,582
LCII: Kahoko	Kahoko	KAHOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,587
LCII: Kahoko	Mitooma	MITOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,544
LCII: Katooma	Rugando	RUGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,725
LCII: Kigaaga	Kasoroza	KASOROZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,012
LCII: Kigaaga	Katooma	KATOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,335
LCII: Kigaaga	Kirehe	KIREHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,232
LCII: Kigaga	Nyakagyeme	NYAKAGYEME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,269
LCII: Kigaga	Nyamifura	NYAMIFURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,052
LCII: Masya	Masya	MASYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,391
LCII: Masya	Munyeganyegye	MUNYEGANYE GYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,515
LCII: Nyakinengo	Nyakinengo	NYAKINENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,775
LCII: Rushasha	Kyabugashe	KYABUGASHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,158

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LCII: Rushasha	Mashongora	Mashongora P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,173
LCII: Rushasha	NYABURONDO	NYABURONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,189
LCII: Rushasha	Rushasha	RUSHASHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,803
Total for LCIII: Bugangari Subcounty		County: Rujumbura		73,950
LCII: Bugangari	Bugangari	BUGANGARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,059
LCII: Burama	Rwengiri	RWENGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,730
LCII: Kakindo	Kakindo	KAKINDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,748
LCII: Kashayo	Nyakariro	NYAKARIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,933
LCII: Kazindiro	Kazindiro	KAZINDIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,009
LCII: Kyabureere	Nyanganjara	NYANGANJARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,887
LCII: Kyabureere	Rwanyanja	RWANYANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,355
LCII: Nyabiteete	Nyakitabata	NYAKITABAAT A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,228
Total for LCIII: Ruhinda Subcounty		County: Rujumbura		108,857
LCII: Burombe	Burombe	BUROMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,511
LCII: Burombe	RWABUKOBA	RWABUKOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,236
LCII: Burombe	Rwera	Rwera P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,206

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LCII: Kicwamba	Kajwamushan	KAJWAMUSHA NA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,378
LCII: Kicwamba	Kicwamba	KICWAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,203
LCII: Kicwamba	Kigarigari	Kigarigari P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,456
LCII: Ndere	Kajunju	KAJUNJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,229
LCII: Ndere	Katonya	KATOKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,809
LCII: Ndere	Kyabagyerwa	KYABAGYERW A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,916
LCII: Ndere	Ndere	NDERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,642
LCII: Ndere	Nyamabo	NYAMAMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,350
LCII: Ndere	Rwoya	RWOYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,475
LCII: Nyakitabire	Rwamagaya	RWAMAGAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,586
LCII: Nyarwimuka	Kafuka	KAFUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,698
LCII: Nyarwimuka	Rweshama	RWESHAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,562
LCII: Rwamugoma	Kashenyi	KASHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,458
LCII: Rwamugoma	Nyakanyinya	NYAKANYINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,142
Total for LCIII: Buhunga Subcounty			County: Rujumbura	109,907

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LCII: Buhunga	Buhunga	BUHUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,932
LCII: Buhunga	Kakamba	KAKAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,751
LCII: Buhunga	Kanyondo	KANYONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,675
LCII: Buhunga	Katurika	KATURIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,060
LCII: Buhunga	Omurusheshe	OMURUSHESHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,132
LCII: Buhunga	Rutooma	RUTOOMA INTERGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,591
LCII: Kabingo	Kagorogoro	KAGOROGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,256
LCII: Kabingo	Keihumure	KEIHUMURE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,112
LCII: Kibirizi	Kibirizi	KIBIRIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,856
LCII: Kihanga	Ikuniro	IKUNIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Kihanga	Karuzigye	KARUZIGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,747
LCII: Kihanga	Kihanga	KIHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,186
LCII: Kihanga	Kihanga	RUTOOMA-KIHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,907
LCII: Kyaruyenje	Kyaruyenje	KYARUYENJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,314
Total for LCIII: Bwambara Subcounty		County: Rujumbura		84,188

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LCII: Bwambara	Bwambara	BWAMBARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,309
LCII: Bwambara	Kirama	KIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,301
LCII: Kakoni	Kakoni	Kakoni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,092
LCII: Kikarara	Kikarara	KIKARARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,446
LCII: Kikongi	Bufunda	BUFUNDA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,618
LCII: Kikongi	Ihimbo	IHIMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,268
LCII: Kikongi	Karyamacumu	KARYAMACUM U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,910
LCII: Kikongi	Nyamihuku	NYAMIHUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,601
LCII: Kikongi	Rushararazi	RUSHARARAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,642
Total for LCIII: Missing Subcounty		County: Missing County		185,627
LCII: Missing Parish	Bikurungu	BIKURUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,005
LCII: Missing Parish	Bishops Kasheshe	BISHOPS KASHEESHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,757
LCII: Missing Parish	Bucence	BUCENCE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,582
LCII: Missing Parish	Ibumba	IBUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,252
LCII: Missing Parish	Kabingo	KABINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,359

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LCII: Missing Parish	Kabwoba	KABWOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,758
LCII: Missing Parish	Kahengye	KAHENGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,061
LCII: Missing Parish	Kakibaya	KAKIBAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,278
LCII: Missing Parish	Karire	KARIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,916
LCII: Missing Parish	Kasheeshe	KASHEESHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,791
LCII: Missing Parish	Kateerampungu	KATEERAMPUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,167
LCII: Missing Parish	Katungu	KATUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,294
LCII: Missing Parish	Kebisoni	KEBISONI INTEGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,264
LCII: Missing Parish	Kiborogota	KIBOROGOTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,980
LCII: Missing Parish	Kishonga	KISHONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,988
LCII: Missing Parish	Kyaburere	KYABURERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,190
LCII: Missing Parish	Kyamakanda	KYAMAKANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,528
LCII: Missing Parish	Kyamurari	KYAMURARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,516
LCII: Missing Parish	Omuburama	OMUBURAMA MODEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,348

VOTE: 924 Rukungiri District

LCII: Missing Parish	Rubanga	RUBANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,845
LCII: Missing Parish	Rumbugu	RUMBUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,172
LCII: Missing Parish	Rwabigangura	RWABIGANGUR A P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,173
LCII: Missing Parish	Rwenyangi	RWENYANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,172
LCII: Missing Parish	Rwerere	RWERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790
LCII: Missing Parish	Rweshama	RWESHAMA PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,442

Total Cost of Capitation (Primary)	0	1,131,053	0	0	1,131,053
Total Cost of Education,Sports and skills	10,500,181	1,917,142	1,036,457	0	13,453,780
Total Cost of Human Capital Development	10,500,181	1,917,142	1,036,457	0	13,453,780
Total Cost of Pre-Primary and Primary Education	10,500,181	1,917,142	1,036,457	0	13,453,780

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
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320003 Assets and Facilities Management

228001 Maintenance-Buildings and Structures	0	453,647	0	0	453,647
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312139 Other Structures - Acquisition	0	0	2,521,047	0	2,521,047
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Total for LCIII: Eastern Div (Physical)	County: Rukungiri Municipal Council (Physical)				2,521,047
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LCII: Kyatoko (Physical)	District wide	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	2,521,047
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Total Cost of Assets and Facilities Management	0	453,647	2,521,047	0	2,974,694
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Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	2,486,228	0	0	2,486,228
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Total for LCIII: Kebisoni Subcounty	County: Rubabo				528,832
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VOTE: 924 Rukungiri District

LCII: GARUBUNDA	Kyabugashe	KYABUGASHE HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	155,040
LCII: KABINGO	Rwengiri	ST WILLIAMS S.S RWENGIRI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	53,540
LCII: KIIGIRO	Ndama SS	ST JEROME S.S NDAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	320,252
Total for LCIII: Nyarushanje Subcounty		County: Rubabo		530,340
LCII: IBANDA	Nyarushanje	ST PETERS S.S NYARUSHANJE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	149,080
LCII: Kabuga	Rwabukoba	RWABUKOBA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	110,500
LCII: Kabuga	Rwamagaya	BISHOP ROBERT VOC SS RWAMAGAYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	77,260
LCII: Nyakatunga	Kashenyi	KASHENYI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	193,500
Total for LCIII: Buyanja Subcounty		County: Rubabo		109,320
LCII: BUGYERA	Nyakagyeme	NYAKAGYEME S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	109,320
Total for LCIII: Nyakishenyi Subcounty		County: Rubabo		108,920
LCII: KACENCE	Nyakishenyi	NYAKISHENYI HIGH SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	26,880
LCII: Kibale	Rubirizi	RUBIRIZI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	51,740
LCII: MURAMA	Nangala	NYAKISHENYI SS NANGALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	30,300
Total for LCIII: Nyakagyeme Subcounty		County: Rujumbura		138,560
LCII: Rushasha	Rushasha	St Joseph SS Rushasha	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	138,560
Total for LCIII: Ruhinda Subcounty		County: Rujumbura		179,608

VOTE: 924 Rukungiri District

LCII: Kicwamba	Buhunga	ST FRANCIS BUHUNGA H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	88,452		
LCII: Nyakitabire B	Ruhindi	BISHOP RUHINDI KEBISONI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	91,156		
Total for LCIII: Buhunga Subcounty		County: Rujumbura		112,460		
LCII: Buhunga	Nyabiteete	NYABITEETE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	112,460		
Total for LCIII: Missing Subcounty		County: Missing County		778,188		
LCII: Missing Parish	Bugangari	BUGANGARI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	91,240		
LCII: Missing Parish	Buyanja	ST PAULS VOCATIONAL S.S BUYANJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	158,976		
LCII: Missing Parish	Bwambara	BWAMBARA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	41,480		
LCII: Missing Parish	Bwanga	BWANGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	91,240		
LCII: Missing Parish	Karukata	RUKUNGIRI VOC.S.S KARUKAATA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	40,400		
LCII: Missing Parish	Katurika	KATURIKA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	73,716		
LCII: Missing Parish	Kazindiro	KAZINDIRO VOC SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	71,940		
LCII: Missing Parish	Kyamakanda	KYAMAKANDA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	144,576		
LCII: Missing Parish	Nyakishenyi	ST MATHIAS NYAKISHENYI VOC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,620		
Total Cost of Capitation (Secondary)		0	2,486,228	0	0	2,486,228
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		9,940,294	0	0	0	9,940,294
Total Cost of Secondary Education Services		9,940,294	0	0	0	9,940,294

VOTE: 924 Rukungiri District

Total Cost of Education,Sports and skills	9,940,294	2,939,875	2,521,047	0	15,401,216
Total Cost of Human Capital Development	9,940,294	2,939,875	2,521,047	0	15,401,216
Total Cost of Secondary Education	9,940,294	2,939,875	2,521,047	0	15,401,216

Service Area 30 Skills Development

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 320160 Tertiary Education Services					
211101 General Staff Salaries	1,531,529	0	0	0	1,531,529
Total Cost of Tertiary Education Services	1,531,529	0	0	0	1,531,529
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	335,843	0	0	335,843
Total for LCIII: Nyarushanje Subcounty	County: Rubabo				167,921
LCII: IBANDA	Nyarushanje	RUKUNGIRI TECH INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921
LCII: Missing Parish	Uganda Matyrs Nyarushanje	UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)	0	335,843	0	0	335,843
Total Cost of Education,Sports and skills	1,531,529	335,843	0	0	1,867,371
Total Cost of Human Capital Development	1,531,529	335,843	0	0	1,867,371
Total Cost of Skills Development	1,531,529	335,843	0	0	1,867,371

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 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					

VOTE: 924 Rukungiri District

227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Planning and Budgeting services	0	40,000	0	0	40,000
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	53,712	0	0	53,712
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	68,512	0	0	68,512
Budget Output 000034 Education and Skills Development					
224008 Educational Materials and Services	0	10,000	0	0	10,000
Total Cost of Education and Skills Development	0	10,000	0	0	10,000
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	123,301	0	0	0	123,301
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	16,200	0	0	16,200
Total Cost of Management of Education Services	123,301	23,700	0	0	147,001
Total Cost of Education,Sports and skills	123,301	152,212	0	0	275,513
Total Cost of Human Capital Development	123,301	152,212	0	0	275,513
Total Cost of Education&Sports Management and Inspection	123,301	152,212	0	0	275,513

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
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VOTE: 924 Rukungiri District

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000021 Gender Mainstreaming services

227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Gender Mainstreaming services	0	4,000	0	0	4,000
Total Cost of Education,Sports and skills	0	4,000	0	0	4,000
Total Cost of Human Capital Development	0	4,000	0	0	4,000
Total Cost of Special Needs Education	0	4,000	0	0	4,000
Total Cost of Education	22,095,304	5,349,072	3,557,504	0	31,001,880

VOTE: 924 Rukungiri 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	787,610	1,833,841
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	52,800	0
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	267,093	362,123
Locally Raised Revenues	19,078	23,078
Other Transfers from Central Government	438,640	438,640
Development Revenues	1,252,750	12,000
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	37,500	12,000
Multi-Sectoral Transfers to LLGs_Gou	215,250	0
Total Revenues Shares	2,040,361	1,845,841

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	319,893	362,123
Non Wage	467,718	1,471,718
Development Expenditure		
Domestic Development	1,252,750	12,000
External Financing	0	0
Total Expenditure	2,040,361	1,845,841

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 000006 Planning and Budgeting services					

VOTE: 924 Rukungiri District

211101 General Staff Salaries			362,123	0	0	0	362,123
Total Cost of Planning and Budgeting services			362,123	0	0	0	362,123
Budget Output 260009 Road Maintenance							
263402 Transfer to Other Government Units			0	132,462	0	0	132,462
Total for LCIII: Kebisoni Subcounty			County: Rubabo				10,636
LCII: KEBISONI TOWN	Kebisoni	Kebisoni Subcounty		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,636
Total for LCIII: Nyarushanje Subcounty			County: Rubabo				21,706
LCII: IHUNGA	Nyarushanje	Nyarushanje Subcounty		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			21,706
Total for LCIII: Buyanja Subcounty			County: Rubabo				14,941
LCII: BUYANJA TOWN BOARD	Buyanja Subcounty	Buyanja Subcounty		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			14,941
Total for LCIII: Nyakishenyi Subcounty			County: Rubabo				16,583
LCII: KAHOKO	Nyakishenyi Subcounty	Nyakishenyi Subcounty		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			16,583
Total for LCIII: Nyakagyeme Subcounty			County: Rujumbura				13,496
LCII: Kahoko	Nyakagyeme Subcounty	Nyakagyeme Subcounty		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			13,496
Total for LCIII: Bugangari Subcounty			County: Rujumbura				14,512
LCII: Bugangari	Bugangari	Bugangari Subcounty		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			14,512
Total for LCIII: Ruhinda Subcounty			County: Rujumbura				12,245
LCII: Burombe	Ruhinda Subcounty	Ruhinda Subcounty		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,245
Total for LCIII: Buhunga Subcounty			County: Rujumbura				10,434
LCII: Buhunga	Buhunga Subcounty	Buhunga Subcounty		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,434
Total for LCIII: Bwambara Subcounty			County: Rujumbura				17,910
LCII: Bwambara	Bwambara Sub county	Bwambara Subcounty		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			17,910
Total Cost of Road Maintenance			0	132,462	0	0	132,462

VOTE: 924 Rukungiri District

Budget Output 260010 Road Rehabilitation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	137,244	0	0	137,244
211107 Boards, Committees and Council Allowances	0	10,580	0	0	10,580
221003 Staff Training	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	736	0	0	736
221008 Information and Communication Technology Supplies.	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	284	0	0	284
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	381,043	0	0	381,043
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
225202 Environment Impact Assessment for Capital Works	0	1,247	0	0	1,247
227001 Travel inland	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	296,466	0	0	296,466
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,000	0	0	150,000
Total Cost of Road Rehabilitation	0	1,000,000	0	0	1,000,000
Total Cost of Transport Infrastructure and Services Development	362,123	1,132,462	0	0	1,494,586

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	111,443	0	0	111,443
211107 Boards, Committees and Council Allowances	0	10,580	0	0	10,580
221003 Staff Training	0	1,000	0	0	1,000
223005 Electricity	0	480	0	0	480
223006 Water	0	240	0	0	240
224010 Protective Gear	0	14,646	0	0	14,646

VOTE: 924 Rukungiri District

225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
227001 Travel inland	0	3,700	0	0	3,700
228001 Maintenance-Buildings and Structures	0	10,000	0	0	10,000
Total Cost of District , Urban and Community Access Road Maintenance	0	153,089	0	0	153,089

Budget Output 260013 Infrastructure Planning

263402 Transfer to Other Government Units	0	153,088	0	0	153,088
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Total for LCIII: Buyanja Town Council **County: Rubabo** **40,191**

LCII: Nyakaina Ward	Buyanja Town Council	Buyanja Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	40,191
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Total for LCIII: Kebisoni Town Council **County: Rubabo** **37,632**

LCII: Central Ward	Kebisoni Town Council	Kebisoni Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632
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Total for LCIII: Bikurungu Town Council **County: Rujumbura** **37,632**

LCII: Central Ward	Bikurungu Town Council	Bikurungu Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632
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Total for LCIII: Rwerere Town Council **County: Rujumbura** **37,632**

LCII: Kagugu Ward	Rwerere Town Council	Rwerere Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632
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Total Cost of Infrastructure Planning **0** **153,088** **0** **0** **153,088**

Total Cost of Transport Asset Management **0** **306,177** **0** **0** **306,177**

Total Cost of Integrated Transport Infrastructure And Services **362,123** **1,438,640** **0** **0** **1,800,763**

Total Cost of Community Access Roads **362,123** **1,438,640** **0** **0** **1,800,763**

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
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Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

223005 Electricity	0	18,000	0	0	18,000
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VOTE: 924 Rukungiri District

228001 Maintenance-Buildings and Structures	0	15,078	12,000	0	27,078
Total for LCIII:		County:			12,000
LCII:		Building and Facility Maintenance - Electrical and Plumbing Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000
Total Cost of Infrastructure Development and Management	0	33,078	12,000	0	45,078
Total Cost of Transport Infrastructure and Services Development	0	33,078	12,000	0	45,078
Total Cost of Integrated Transport Infrastructure And Services	0	33,078	12,000	0	45,078
Total Cost of Engineering Services	0	33,078	12,000	0	45,078
Total Cost of Roads and Engineering	362,123	1,471,718	12,000	0	1,845,841

VOTE: 924 Rukungiri 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	188,699	145,674
District Unconditional Grant Wage	99,000	51,000
Programme Conditional Grant - Non Wage Recurrent	89,699	94,674
Development Revenues	558,019	640,841
Programme Conditional Grant - Development	543,204	626,026
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	746,718	786,515

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	99,000	51,000
Non Wage	89,699	94,674
Development Expenditure		
Domestic Development	558,019	640,841
External Financing	0	0
Total Expenditure	746,718	786,515

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 000090 Climate Change Adaptation					
225204 Monitoring and Supervision of capital work	0	0	8,000	0	8,000
Total for LCIII: Bwambara Subcounty	County: Rujumbura				8,000
LCII: Kikongi	Kateramo	Climate Change Mitigation Measures	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		8,000
Total Cost of Climate Change Adaptation	0	0	8,000	0	8,000

VOTE: 924 Rukungiri District

Total Cost of Environment and Natural Resources Management	0	0	8,000	0	8,000
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	5,757	0	0	5,757
Total Cost of HIV/AIDS Mainstreaming	0	5,757	0	0	5,757
Total Cost of Land Management	0	5,757	0	0	5,757
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	51,000	0	0	0	51,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223006 Water	0	880	0	0	880
227001 Travel inland	0	64,037	0	0	64,037
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
312139 Other Structures - Acquisition	0	0	632,841	0	632,841
Total for LCIII: Kebisoni Subcounty	County: Rubabo				4,000
LCII: KEBISONI TOWN	Kebisoni	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,000
Total for LCIII: Nyarushanje Subcounty	County: Rubabo				9,000
LCII: Burora	Boreholes	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,000
LCII: Kayanga	Kayanga	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,000
Total for LCIII: Buyanja Subcounty	County: Rubabo				31,000
LCII: NYAKABUNGO	HIV sensitization Rugarama	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		500
LCII: NYAKABUNGO	Rugarama	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		30,500

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Total for LCIII: Nyakishenyi Subcounty		County: Rubabo			39,815	
LCII: KACENCE	Nyakishenyi Headquarters	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		415	
LCII: KACENCE	Subcounty Headquarters	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,400	
LCII: MURAMA	Design services of Omukatooma & Kashenyi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		25,000	
Total for LCIII: Kebisoni Town Council		County: Rubabo			5,000	
LCII: Kiborogota Ward	Bwambara, Nyarushanje, Kebisoni	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,000	
Total for LCIII: Bugangari Subcounty		County: Rujumbura			82,000	
LCII: Bugangari	Bugangari	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,000	
LCII: Bugangari	Kashenyi-Kakirago	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		77,000	
Total for LCIII: Bwambara Subcounty		County: Rujumbura			462,026	
LCII: Bwambara	Bwambara	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,000	
LCII: Bwambara	Nyakabungo	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		12,000	
LCII: Kikongi	Kateramo	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		268,583	
LCII: Kikongi	Kateramo Env. & social safeguards testing	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		6,334	
LCII: Kikongi	Katiramo	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		170,109	
Total Cost of Planning and Budgeting services		51,000	88,917	632,841	0	772,758
Total Cost of Water Resources Management		51,000	88,917	632,841	0	772,758
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		51,000	94,674	640,841	0	786,515
Total Cost of Rural Water Supply and Sanitation		51,000	94,674	640,841	0	786,515

VOTE: 924 Rukungiri District

Total Cost of Water	51,000	94,674	640,841	0	786,515
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VOTE: 924 Rukungiri 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	491,803	488,232
Urban Unconditional Grant Wage	96,000	0
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	342,728	434,224
Locally Raised Revenues	10,600	10,000
Programme Conditional Grant - Non Wage Recurrent	37,475	39,007
Total Revenues Shares	491,803	488,232
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	438,728	434,224
Non Wage	53,075	54,007
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	491,803	488,232

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					
211101 General Staff Salaries	434,224	0	0	0	434,224
Total Cost of Planning and Budgeting services	434,224	0	0	0	434,224
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	20,000	0	0	20,000

VOTE: 924 Rukungiri District

Total Cost of Climate Change Mitigation	0	20,000	0	0	20,000
Budget Output 000090 Climate Change Adaptation					
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223006 Water	0	1,500	0	0	1,500
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	8,191	0	0	8,191
Total Cost of Climate Change Adaptation	0	12,191	0	0	12,191
Total Cost of Environment and Natural Resources Management	434,224	32,191	0	0	466,415
SubProgramme 02 Land Management					
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 Land Management	0	2,000	0	0	2,000
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	18,817	0	0	18,817
Total Cost of Planning and Budgeting services	0	19,817	0	0	19,817
Total Cost of Water Resources Management	0	19,817	0	0	19,817
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	434,224	54,007	0	0	488,232
Total Cost of Natural Resources Management	434,224	54,007	0	0	488,232
Total Cost of Natural Resources	434,224	54,007	0	0	488,232

VOTE: 924 Rukungiri 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	630,221	621,037
Programme Conditional Grant - Non Wage Recurrent	57,583	57,583
Urban Unconditional Grant Wage	68,984	0
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	133,256	193,056
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	355,399	355,399
Total Revenues Shares	630,221	621,037

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	202,239	193,056
Non Wage	427,982	427,982
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	630,221	621,037

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 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	400	0	0	400

VOTE: 924 Rukungiri District

222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	21,679	0	0	21,679
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	24,579	0	0	24,579

Budget Output 000023 Inspection and Monitoring

222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	15,000	0	0	15,000
282101 Donations	0	302,512	0	0	302,512
Total Cost of Inspection and Monitoring	0	317,712	0	0	317,712

Budget Output 440016 Promotion of Arts & crafts

211101 General Staff Salaries	193,056	0	0	0	193,056
Total Cost of Promotion of Arts & crafts	193,056	0	0	0	193,056
Total Cost of Community sensitization and empowerment	193,056	342,291	0	0	535,346

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	12,900	0	0	12,900
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Strengthening institutional support	0	15,000	0	0	15,000
Total Cost of Community Mobilization And Mindset Change	193,056	357,291	0	0	550,346
Total Cost of Community Mobilisation	193,056	357,291	0	0	550,346

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

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Budget Output 000023 Inspection and Monitoring

221008 Information and Communication Technology Supplies.	0	4,400	0	0	4,400
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
222001 Information and Communication Technology Services.	0	2,800	0	0	2,800
227001 Travel inland	0	56,391	0	0	56,391
228002 Maintenance-Transport Equipment	0	400	0	0	400
Total Cost of Inspection and Monitoring	0	70,691	0	0	70,691
Total Cost of Strengthening institutional support	0	70,691	0	0	70,691
Total Cost of Community Mobilization And Mindset Change	0	70,691	0	0	70,691
Total Cost of Empowerment and Mindset Change	0	70,691	0	0	70,691
Total Cost of Community Based Services	193,056	427,982	0	0	621,037

VOTE: 924 Rukungiri 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	129,757	109,425
District Unconditional Grant Non-Wage	40,310	40,310
District Unconditional Grant Wage	79,447	59,115
Locally Raised Revenues	10,000	10,000
Development Revenues	77,511	95,929
District Discretionary Equalisation Development Grant	77,511	95,929
Total Revenues Shares	207,268	205,354

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	79,447	59,115
Non Wage	50,310	50,310
Development Expenditure		
Domestic Development	77,511	95,929
External Financing	0	0
Total Expenditure	207,268	205,354

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 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	0	28,000	0	28,000
Total for LCIII: Eastern Div (Physical)	County: Rukungiri Municipal Council (Physical)				28,000
LCII: Kyatoko (Physical)	CCTV camera in Main Buliding	ICT - Screens	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000

VOTE: 924 Rukungiri District

LCII: Kyatoko (Physical)	Clerk to council	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
LCII: Kyatoko (Physical)	District main Building	ICT - Software Subscription, Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
LCII: Kyatoko (Physical)	Finance Department	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
LCII: Kyatoko (Physical)	Laptops Commercial and Internal Auditor	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
221009 Welfare and Entertainment		0	9,500	0	0	9,500
221011 Printing, Stationery, Photocopying and Binding		0	1,310	0	0	1,310
223006 Water		0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services		0	1,000	0	0	1,000
227001 Travel inland		0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services		0	30,310	28,000	0	58,310
Total Cost of Development Planning, Research, Evaluation and Statistics		0	30,310	28,000	0	58,310
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
227001 Travel inland		0	0	33,964	0	33,964
Total for LCIII: Nyakagyeme Subcounty		County: Rujumbura				29,964
LCII: Kigaga	Assesment and Data Collection inAll LLGs	Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	29,964		
Total for LCIII: Eastern Div (Physical)		County: Rukungiri Municipal Council (Physical)				4,000
LCII: Kyatoko (Physical)	Field stationary	Travel Inland - Field Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
Total Cost of Data Management and Dissemination		0	0	33,964	0	33,964
Total Cost of Resource Mobilization and Budgeting		0	0	33,964	0	33,964
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
211101 General Staff Salaries		59,115	0	0	0	59,115

VOTE: 924 Rukungiri District

221009 Welfare and Entertainment			0	6,000	0	0	6,000
222001 Information and Communication Technology Services.			0	2,000	0	0	2,000
227001 Travel inland			0	12,000	0	0	12,000
Total Cost of Programme Working Group Secretariat Services			59,115	20,000	0	0	79,115
Total Cost of Oversight, Implementation, Coordination and Monitoring			59,115	20,000	0	0	79,115
SubProgramme 04 Accountability Systems and Service Delivery							
Budget Output 000023 Inspection and Monitoring							
221008 Information and Communication Technology Supplies.			0	0	2,000	0	2,000
Total for LCIII: Eastern Div (Physical)							County: Rukungiri Municipal Council (Physical) 2,000
LCII: Kyatoko (Physical)	Planning Department	ICT - Toner			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
LCII: Kyatoko (Physical)	Planning Department	ICT - Assorted Hardware and Software Maintenance and Support			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
225202 Environment Impact Assessment for Capital Works			0	0	3,000	0	3,000
Total for LCIII: Buyanja Subcounty							County: Rubabo 3,000
LCII: Rubanga South	ALL LLGs	Feasibility Studies or Screening of Projects Appraisal			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
225203 Appraisal and Feasibility Studies for Capital Works			0	0	9,500	0	9,500
Total for LCIII: Buhunga Subcounty							County: Rujumbura 9,500
LCII: Kihanga	All LLGs	Feasibility Studies or Screening of Projects - Appraisal			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,500
225204 Monitoring and Supervision of capital work			0	0	19,464	0	19,464
Total for LCIII: Buhunga Subcounty							County: Rujumbura 19,464
LCII: Kihanga	All LLGs	Monitoring of DDEG projects			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		19,464
Total Cost of Inspection and Monitoring			0	0	33,964	0	33,964
Total Cost of Accountability Systems and Service Delivery			0	0	33,964	0	33,964

VOTE: 924 Rukungiri District

Total Cost of Development Plan Implementation	59,115	50,310	95,929	0	205,354
Total Cost of Planning and Statistics	59,115	50,310	95,929	0	205,354
Total Cost of Planning	59,115	50,310	95,929	0	205,354

VOTE: 924 Rukungiri 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	97,866	78,796
Urban Unconditional Grant Wage	34,702	0
District Unconditional Grant Non-Wage	16,000	16,000
District Unconditional Grant Wage	43,163	54,796
Locally Raised Revenues	4,000	8,000
Total Revenues Shares	97,866	78,796

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	77,866	54,796
Non Wage	20,000	24,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	97,866	78,796

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 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	54,796	0	0	0	54,796
221007 Books, Periodicals & Newspapers	0	552	0	0	552
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	120	0	0	120

VOTE: 924 Rukungiri District

221017 Membership dues and Subscription fees.	0	1,700	0	0	1,700
222001 Information and Communication Technology Services.	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
227001 Travel inland	0	16,528	0	0	16,528
228002 Maintenance-Transport Equipment	0	3,200	0	0	3,200
Total Cost of Development and Management of Internal Audit and Controls	54,796	24,000	0	0	78,796
Total Cost of Accountability Systems and Service Delivery	54,796	24,000	0	0	78,796
Total Cost of Development Plan Implementation	54,796	24,000	0	0	78,796
Total Cost of Compliance	54,796	24,000	0	0	78,796
Total Cost of Internal Audit	54,796	24,000	0	0	78,796

VOTE: 924 Rukungiri 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	75,851	67,004
Programme Conditional Grant - Non Wage Recurrent	16,827	16,618
District Unconditional Grant Wage	55,024	46,386
Locally Raised Revenues	4,000	4,000
Total Revenues Shares	75,851	67,004
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	55,024	46,386
Non Wage	20,827	20,618
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	75,851	67,004

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 02 Infrastructure, Product Development and Conservation					
Budget Output 120015 Heritage Conservation Education and Awareness					
227001 Travel inland	0	3,535	0	0	3,535
Total Cost of Heritage Conservation Education and Awareness	0	3,535	0	0	3,535
Total Cost of Infrastructure, Product Development and Conservation	0	3,535	0	0	3,535
Total Cost of Tourism Development	0	3,535	0	0	3,535
Programme 07 Private Sector Development					

VOTE: 924 Rukungiri District

SubProgramme 01 Enabling Environment

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	46,386	0	0	0	46,386
227001 Travel inland	0	8,496	0	0	8,496
Total Cost of Inspection and Monitoring	46,386	8,496	0	0	54,882

Budget Output 190001 Private sector coordination

221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223006 Water	0	200	0	0	200
Total Cost of Private sector coordination	0	1,800	0	0	1,800
Total Cost of Enabling Environment	46,386	10,296	0	0	56,682

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	4,725	0	0	4,725
Total Cost of Capacity Strengthening	0	4,725	0	0	4,725
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	4,725	0	0	4,725
Total Cost of Private Sector Development	46,386	15,020	0	0	61,407
Total Cost of Commercial Services	46,386	18,555	0	0	64,942

Service Area 20 Value Chain Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 04 Manufacturing

SubProgramme 02 Trade Development

Budget Output 100001 Sensitisation on Standardisation

227001 Travel inland	0	2,062	0	0	2,062
Total Cost of Sensitisation on Standardisation	0	2,062	0	0	2,062
Total Cost of Trade Development	0	2,062	0	0	2,062
Total Cost of Manufacturing	0	2,062	0	0	2,062
Total Cost of Value Chain Services	0	2,062	0	0	2,062
Total Cost of Trade, Industry and Local Development	46,386	20,618	0	0	67,004

VOTE: 924 Rukungiri District
