

VOTE: 921 Rubanda District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	691,311	1,073,598
o/w Higher Local Government	320,630	477,684
o/w Lower Local Government	370,681	595,914
Discretionary Government Transfers	3,994,399	4,491,118
o/w Higher Local Government	3,427,943	3,789,351
o/w Lower Local Government	566,457	701,767
Conditional Government Transfers	33,884,700	38,605,886
o/w Higher Local Government	33,884,700	38,605,886
o/w Lower Local Government	0	0
Other Government Transfers	2,326,275	1,227,664
o/w Higher Local Government	2,269,585	711,815
o/w Lower Local Government	56,690	515,850
External Financing	1,149,334	741,653
o/w Higher Local Government	1,149,334	677,154
o/w Lower Local Government	0	64,499
Grand Total	42,046,020	46,139,920
o/w Higher Local Government	41,052,192	44,261,890
o/w Lower Local Government	993,828	1,878,029

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	691,311	1,073,598
Advertisements/Bill Boards	300	2,000
Agency Fees	23,000	30,000
Business licenses	93,436	150,000
Financial services	370	0
Inspection Fees	4,720	4,720
Land Fees	11,834	11,834
Liquor licenses	22,950	27,548
Local Hotel Tax	7,600	10,600
Local Services Tax-Payable By Individuals	167,864	189,860
Market /Gate Charges	205,621	247,651
Mineral Royalties	56,000	140,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	19,434	0
Miscellaneous receipts/income	0	163,434
Other fees e.g. street parking fees	15,600	2,105
Other fines and Penalties – private	60	0
Other Licence fees	10,850	8,360
Other licenses	8,382	18,382
Other permits	17,280	17,280
Other Vehicle Fees and Licenses	0	18,294
Property related Duties/Fees	0	10,000
Registration fees for Documents and Businesses	11,530	21,530
Rent & Rates - Non-Produced Assets – from Gov’t units	2,480	0
VAT paid by Government on Local Goods and Services	12,000	0
Discretionary Government Transfers	3,983,172	4,491,118
District Discretionary Equalisation Development Grant	304,888	659,768
District Unconditional Grant Non-Wage	692,241	842,496
District Unconditional Grant Wage	2,611,213	2,611,213
Urban Discretionary Equalisation Development Grant	81,353	106,673
Urban Unconditional Non-Wage	293,477	270,968
Conditional Government Transfers	33,884,700	38,605,886
Programme Conditional Grant - Non Wage Recurrent	7,271,241	9,354,233
Programme Conditional Grant - Development	2,507,377	3,627,438
Programme Conditional Grant - Wage Recurrent	21,091,267	23,609,400

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Transitional Conditional Grant - Development	3,014,815	2,014,815
Other Government Transfers	2,326,275	1,227,664
Child days vaccination, Rubella and Malaria	0	50,000
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	191,240	0
GROW Project	0	15,614
National Medical Stores (NMS)	600,000	0
Polio Immunization Campaign	400,000	50,000
Results Based Financing (RBF)	224,324	0
Support to PLE (UNEB)	27,000	28,000
Uganda Climate Smart Agricultural Transformation Project	0	215,545
Uganda Road Fund (URF)	331,206	331,000
Uganda Wildlife Authority (UWA)	525,031	525,031
Uganda Women Entrepreneurship Program(UWEP)	12,475	12,475
Youth Livelihood Programme (YLP)	15,000	0
External Financing	1,149,334	741,653
Cordaid-Uganda	0	428,428
Global Alliance for Vaccines and Immunization (GAVI)	177,734	113,225
Global Fund for HIV, TB & Malaria	150,000	50,000
United Nations Children Fund (UNICEF)	300,000	100,000
United Nations Development Programme (UNDP)	171,600	0
World Health Organisation (WHO)	350,000	50,000
Total Revenues Shares	42,034,793	46,139,920

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,121,381	4,000	215,545	0	2,413,383
o/w: Wage:	1,389,000	0	0	0	1,389,000
Non-Wage Recurrent:	520,147	4,000	215,545	0	739,692
Development:	212,234	0	0	72,458	284,691
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	63,190	5,000	520,850	0	928,325
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,000	5,000	520,850	0	538,850
Development:	50,190	0	0	339,285	389,475
Private Sector Development	98,182	10,000	0	0	108,182
o/w: Wage:	48,327	0	0	0	48,327
Non-Wage Recurrent:	49,855	10,000	0	0	59,855
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,567,457	15,000	312,000	0	1,894,457
o/w: Wage:	167,457	0	0	0	167,457
Non-Wage Recurrent:	1,000,000	15,000	312,000	0	1,327,000
Development:	400,000	0	0	0	400,000
Sustainable Urbanisation And Housing	182,739	12,000	9,181	0	203,920
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	52,739	12,000	9,181	0	73,920
Development:	130,000	0	0	0	130,000
Human Capital Development	31,729,699	36,000	170,089	0	32,249,014
o/w: Wage:	22,425,597	0	0	0	22,425,597
Non-Wage Recurrent:	4,150,084	36,000	170,089	0	4,356,173
Development:	5,154,019	0	0	313,225	5,467,244
Public Sector Transformation	5,446,736	675,614	0	0	6,139,035

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,038,959	0	0	0	1,038,959
Non-Wage Recurrent:	4,077,700	633,087	0	0	4,710,787
Development:	330,077	42,527	0	16,685	389,289
Governance And Security	820,857	142,954	0	0	963,811
o/w: Wage:	291,788	0	0	0	291,788
Non-Wage Recurrent:	509,022	142,954	0	0	651,976
Development:	20,047	0	0	0	20,047
Regional Balanced Development	381,085	75,000	0	0	456,085
o/w: Wage:	332,085	0	0	0	332,085
Non-Wage Recurrent:	23,796	0	0	0	23,796
Development:	25,204	75,000	0	0	100,204
Development Plan Implementation	674,882	98,030	0	0	772,912
o/w: Wage:	527,400	0	0	0	527,400
Non-Wage Recurrent:	60,559	98,030	0	0	158,590
Development:	86,923	0	0	0	86,923
Grand Total	43,097,004	1,073,598	1,227,664	741,653	46,139,920
Grand Total Wage	26,220,613	0	0	0	26,220,613
Grand Total Non-Wage Recurrent	10,467,697	956,071	1,227,664	0	12,651,432
Grand Total Development	6,408,694	117,527	0	741,653	7,267,874

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	4,599,538	6,171,904
o/w Higher Local Government	3,662,400	4,874,223
o/w Lower Local Government	937,138	1,297,681
Finance	415,085	509,144
o/w Higher Local Government	415,085	509,144
o/w Lower Local Government	0	0
Statutory bodies	850,734	816,332
o/w Higher Local Government	850,734	816,332
o/w Lower Local Government	0	0
Production and Marketing	2,328,436	2,413,383
o/w Higher Local Government	2,271,746	2,348,884
o/w Lower Local Government	56,690	64,499
Health	9,288,134	10,342,505
o/w Higher Local Government	9,288,134	10,342,505
o/w Lower Local Government	0	0
Education	20,079,388	20,170,594
o/w Higher Local Government	20,079,388	20,170,594
o/w Lower Local Government	0	0
Roads and Engineering	1,698,662	1,913,457
o/w Higher Local Government	1,698,662	1,913,457
o/w Lower Local Government	0	0
Water	645,210	1,432,259
o/w Higher Local Government	645,210	1,432,259
o/w Lower Local Government	0	0
Natural Resources	1,479,035	1,409,454
o/w Higher Local Government	1,479,035	893,605
o/w Lower Local Government	0	515,850
Community Based Services	256,555	289,656
o/w Higher Local Government	256,555	289,656
o/w Lower Local Government	0	0
Planning	246,257	400,643
o/w Higher Local Government	246,257	400,643
o/w Lower Local Government	0	0
Internal Audit	61,611	151,611

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	61,611	151,611
o/w Lower Local Government	0	0
Trade, Industry and Local Development	86,147	118,977
o/w Higher Local Government	86,147	118,977
o/w Lower Local Government	0	0
Grand Total	42,034,793	46,139,920
o/w Higher Local Government	41,040,965	44,261,890
o/w: Wage:	23,702,481	26,220,613
Non-Wage Recurrent:	10,448,169	11,167,006
Domestic Devt:	5,740,980	6,197,117
External Financing:	1,149,334	677,154
o/w Lower Local Government	993,828	1,878,029
o/w: Wage:	0	0
Non-Wage Recurrent:	784,375	1,484,427
Domestic Devt:	209,453	329,104
External Financing:	0	64,499

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,977,484	5,782,615
District Unconditional Grant Non-Wage	83,136	86,409
District Unconditional Grant Wage	1,076,940	1,038,959
Locally Raised Revenues	51,600	90,056
Other Transfers from Central Government	14,754	0
Multi-Sectoral Transfers to LLGs_NonWage	727,685	968,577
Programme Conditional Grant - Non Wage Recurrent	2,023,369	3,598,614
Development Revenues	633,282	389,289
Transitional Conditional Grant - Development	350,000	0
District Discretionary Equalisation Development Grant	73,829	43,500
Multi-Sectoral Transfers to LLGs_Gou	209,453	329,104
External Financing	0	16,685
Total Revenues Shares	4,610,766	6,171,904
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,076,940	1,038,959
Non Wage	2,889,317	4,743,656
Development Expenditure		
Domestic Development	633,282	372,604
External Financing	0	16,685
Total Expenditure	4,599,538	6,171,904

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

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221002 Workshops, Meetings and Seminars		0	50,000	4,000	0	54,000
Total for LCIII: Rubanda Town Council			County: Rubanda			4,000
LCII: Nyakabungo Ward	head office	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
221003 Staff Training		0	0	4,000	0	4,000
Total for LCIII: Rubanda Town Council			County: Rubanda			4,000
LCII: Nyakabungo Ward	Selected staff	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
221009 Welfare and Entertainment		0	11,600	0	0	11,600
227001 Travel inland		0	15,000	9,500	0	24,500
Total for LCIII: Rubanda Town Council			County: Rubanda			9,500
LCII: Nyakabungo Ward	head office	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,500
227004 Fuel, Lubricants and Oils		0	31,896	26,000	0	57,896
Total for LCIII: Rubanda Town Council			County: Rubanda			26,000
LCII: Nyakabungo Ward	Head office	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			26,000
273104 Pension		0	1,606,988	0	0	1,606,988
273105 Gratuity		0	1,991,626	0	0	1,991,626
Total Cost of Facilities Management		0	3,707,110	43,500	0	3,750,610
Key Service Area 000007 Procurement and Disposal Services						
221002 Workshops, Meetings and Seminars		0	8,000	0	0	8,000
Total Cost of Procurement and Disposal Services		0	8,000	0	0	8,000
Key Service Area 000008 Records Management						
227001 Travel inland		0	8,100	0	0	8,100
Total Cost of Records Management		0	8,100	0	0	8,100
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		1,038,959	0	0	0	1,038,959
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		1,038,959	0	0	0	1,038,959
Key Service Area 390017 Public Service Performance management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	16,685	16,685
Total for LCIII: Rubanda Town Council			County: Rubanda			16,685
LCII: Nyakabungo Ward	head office	coaid activities	Source: External Financing 681-Cordaid-Uganda			16,685

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Total Cost of Public Service Performance management	0	0	0	16,685	16,685
Total Cost of Public Sector Transformation	1,038,959	3,723,210	43,500	16,685	4,822,354
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	15,000	0	0	15,000
227001 Travel inland	0	11,227	0	0	11,227
227004 Fuel, Lubricants and Oils	0	25,641	0	0	25,641
Total Cost of Administrative and Support Services	0	51,869	0	0	51,869
Total Cost of Governance And Security	0	51,869	0	0	51,869
Total Cost of Administration and Management	1,038,959	3,775,079	43,500	16,685	4,874,223
Total Cost of Administration	1,038,959	3,775,079	43,500	16,685	4,874,223

Subcounty / Town Council / Division: 237647 Hamurwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	223,746	0	0	223,746
263402 Transfer to Other Government Units	0	0	27,601	0	27,601
Total Cost of Facilities Management	0	223,746	27,601	0	251,347
Total Cost of Public Sector Transformation	0	223,746	27,601	0	251,347
Total Cost of Administration and Management	0	223,746	27,601	0	251,347
Total Cost of 237647 Hamurwa Town Council	0	223,746	27,601	0	251,347

Subcounty / Town Council / Division: 237648 Bubaare Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	24,540	0	0	24,540
263402 Transfer to Other Government Units	0	0	16,661	0	16,661
Total Cost of Facilities Management	0	24,540	16,661	0	41,201

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Total Cost of Public Sector Transformation	0	24,540	16,661	0	41,201
Total Cost of Administration and Management	0	24,540	16,661	0	41,201
Total Cost of 237648 Bubaare Subcounty	0	24,540	16,661	0	41,201

Subcounty / Town Council / Division: 237649 Muko Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	90,818	0	0	90,818
263402 Transfer to Other Government Units	0	0	44,298	0	44,298
312121 Non-Residential Buildings - Acquisition	0	0	3,000	0	3,000
Total Cost of Facilities Management	0	90,818	47,298	0	138,116
Total Cost of Public Sector Transformation	0	90,818	47,298	0	138,116
Total Cost of Administration and Management	0	90,818	47,298	0	138,116
Total Cost of 237649 Muko Subcounty	0	90,818	47,298	0	138,116

Subcounty / Town Council / Division: 237650 Hamurwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	42,551	0	0	42,551
228001 Maintenance-Buildings and Structures	0	0	37,691	0	37,691
Total Cost of Facilities Management	0	42,551	37,691	0	80,242
Total Cost of Public Sector Transformation	0	42,551	37,691	0	80,242
Total Cost of Administration and Management	0	42,551	37,691	0	80,242
Total Cost of 237650 Hamurwa Subcounty	0	42,551	37,691	0	80,242

Subcounty / Town Council / Division: 237651 Bufundi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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Key Service Area 000003 Facilities Management

227001 Travel inland	0	23,435	0	0	23,435
263402 Transfer to Other Government Units	0	0	15,451	0	15,451
Total Cost of Facilities Management	0	23,435	15,451	0	38,886
Total Cost of Public Sector Transformation	0	23,435	15,451	0	38,886
Total Cost of Administration and Management	0	23,435	15,451	0	38,886
Total Cost of 237651 Bufundi Subcounty	0	23,435	15,451	0	38,886

Subcounty / Town Council / Division: 237652 Ikumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	32,120	0	0	32,120
263402 Transfer to Other Government Units	0	0	26,804	0	26,804
Total Cost of Facilities Management	0	32,120	26,804	0	58,924
Total Cost of Public Sector Transformation	0	32,120	26,804	0	58,924
Total Cost of Administration and Management	0	32,120	26,804	0	58,924
Total Cost of 237652 Ikumba Subcounty	0	32,120	26,804	0	58,924

Subcounty / Town Council / Division: 237653 Ruhija Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	26,717	0	0	26,717
263402 Transfer to Other Government Units	0	0	12,846	0	12,846
Total Cost of Facilities Management	0	26,717	12,846	0	39,563
Total Cost of Public Sector Transformation	0	26,717	12,846	0	39,563
Total Cost of Administration and Management	0	26,717	12,846	0	39,563
Total Cost of 237653 Ruhija Subcounty	0	26,717	12,846	0	39,563

Subcounty / Town Council / Division: 237654 Nyamweru Subcounty

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Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
227001 Travel inland	0	40,641	0	0	40,641
263402 Transfer to Other Government Units	0	0	26,152	0	26,152
Total Cost of Procurement and Disposal Services	0	40,641	26,152	0	66,793
Total Cost of Public Sector Transformation	0	40,641	26,152	0	66,793
Total Cost of Administration and Management	0	40,641	26,152	0	66,793
Total Cost of 237654 Nyamweru Subcounty	0	40,641	26,152	0	66,793

Subcounty / Town Council / Division: 257540 Rubanda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	136,936	0	0	136,936
263402 Transfer to Other Government Units	0	0	37,982	0	37,982
Total Cost of Facilities Management	0	136,936	37,982	0	174,918
Total Cost of Public Sector Transformation	0	136,936	37,982	0	174,918
Total Cost of Administration and Management	0	136,936	37,982	0	174,918
Total Cost of 257540 Rubanda Town Council	0	136,936	37,982	0	174,918

Subcounty / Town Council / Division: 273795 Bubaare Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	59,521	0	0	59,521
263402 Transfer to Other Government Units	0	0	17,089	0	17,089
Total Cost of Facilities Management	0	59,521	17,089	0	76,610
Total Cost of Public Sector Transformation	0	59,521	17,089	0	76,610
Total Cost of Administration and Management	0	59,521	17,089	0	76,610
Total Cost of 273795 Bubaare Town Council	0	59,521	17,089	0	76,610

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	40,405	0	0	40,405
263402 Transfer to Other Government Units	0	0	9,802	0	9,802
Total Cost of Facilities Management	0	40,405	9,802	0	50,207
Total Cost of Public Sector Transformation	0	40,405	9,802	0	50,207
Total Cost of Administration and Management	0	40,405	9,802	0	50,207
Total Cost of 273796 Butare Katojo Town Council	0	40,405	9,802	0	50,207

Subcounty / Town Council / Division: 273797 Habuhutu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	34,136	0	0	34,136
263402 Transfer to Other Government Units	0	0	8,132	0	8,132
Total Cost of Facilities Management	0	34,136	8,132	0	42,268
Total Cost of Public Sector Transformation	0	34,136	8,132	0	42,268
Total Cost of Administration and Management	0	34,136	8,132	0	42,268
Total Cost of 273797 Habuhutu Town Council	0	34,136	8,132	0	42,268

Subcounty / Town Council / Division: 273798 Hamuhambo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	45,254	0	0	45,254
263402 Transfer to Other Government Units	0	0	12,686	0	12,686
Total Cost of Facilities Management	0	45,254	12,686	0	57,940

VOTE: 921 Rubanda District

Total Cost of Public Sector Transformation	0	45,254	12,686	0	57,940
Total Cost of Administration and Management	0	45,254	12,686	0	57,940
Total Cost of 273798 Hamuhambo Town Council	0	45,254	12,686	0	57,940

Subcounty / Town Council / Division: 273799 Kacerere Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	33,566	0	0	33,566
263402 Transfer to Other Government Units	0	0	8,208	0	8,208
Total Cost of Facilities Management	0	33,566	8,208	0	41,774
Total Cost of Public Sector Transformation	0	33,566	8,208	0	41,774
Total Cost of Administration and Management	0	33,566	8,208	0	41,774
Total Cost of 273799 Kacerere Town Council	0	33,566	8,208	0	41,774

Subcounty / Town Council / Division: 273800 Kashasha Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	37,756	0	0	37,756
263402 Transfer to Other Government Units	0	0	8,436	0	8,436
Total Cost of Facilities Management	0	37,756	8,436	0	46,192
Total Cost of Public Sector Transformation	0	37,756	8,436	0	46,192
Total Cost of Administration and Management	0	37,756	8,436	0	46,192
Total Cost of 273800 Kashasha Town Council	0	37,756	8,436	0	46,192

Subcounty / Town Council / Division: 273801 Nshanjare Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

VOTE: 921 Rubanda District

227001 Travel inland	0	35,436	0	0	35,436
263402 Transfer to Other Government Units	0	0	8,891	0	8,891
Total Cost of Facilities Management	0	35,436	8,891	0	44,327
Total Cost of Public Sector Transformation	0	35,436	8,891	0	44,327
Total Cost of Administration and Management	0	35,436	8,891	0	44,327
Total Cost of 273801 Nshanjare Town Council	0	35,436	8,891	0	44,327

Subcounty / Town Council / Division: 273802 Ruhija Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	41,000	0	0	41,000
263402 Transfer to Other Government Units	0	0	7,373	0	7,373
Total Cost of Facilities Management	0	41,000	7,373	0	48,373
Total Cost of Public Sector Transformation	0	41,000	7,373	0	48,373
Total Cost of Administration and Management	0	41,000	7,373	0	48,373
Total Cost of 273802 Ruhija Town Council	0	41,000	7,373	0	48,373

VOTE: 921 Rubanda District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	415,085	434,145
District Unconditional Grant Non-Wage	48,000	49,059
District Unconditional Grant Wage	332,085	332,085
Locally Raised Revenues	35,000	53,000
Development Revenues	0	75,000
Locally Raised Revenues	0	75,000
Total Revenues Shares	415,085	509,144
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	332,085	332,085
Non Wage	83,000	102,060
Development Expenditure		
Domestic Development	0	75,000
External Financing	0	0
Total Expenditure	415,085	509,144

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
223005 Electricity	0	8,000	0	0	8,000
227001 Travel inland	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Management of Government Accounts	0	30,000	0	0	30,000
Total Cost of Governance And Security	0	30,000	0	0	30,000

VOTE: 921 Rubanda District

Programme 17 Regional Balanced Development

Key Service Area 560080 Local Revenue Collection

211101 General Staff Salaries	332,085	0	0	0	332,085
312212 Light Vehicles - Acquisition	0	0	75,000	0	75,000
Total for LCIII:	County:				75,000
LCII:	Light vehicles - Pickups	Source: Locally Raised Revenues			75,000
Total Cost of Local Revenue Collection	332,085	0	75,000	0	407,085
Total Cost of Regional Balanced Development	332,085	0	75,000	0	407,085

Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

221002 Workshops, Meetings and Seminars	0	9,720	0	0	9,720
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	24,280	0	0	24,280
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	0	58,000	0	0	58,000

Key Service Area 000006 Planning and Budgeting services

227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,060	0	0	4,060
Total Cost of Planning and Budgeting services	0	14,060	0	0	14,060
Total Cost of Development Plan Implementation	0	72,060	0	0	72,060
Total Cost of Financial Management and Accountability (LG)	332,085	102,060	75,000	0	509,144
Total Cost of Finance	332,085	102,060	75,000	0	509,144

VOTE: 921 Rubanda District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	805,483	771,080
District Unconditional Grant Non-Wage	393,305	401,305
District Unconditional Grant Wage	262,177	262,177
Locally Raised Revenues	150,000	107,598
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	850,734	816,332
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	262,177	262,177
Non Wage	543,305	508,903
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	850,734	816,332

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
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					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Land Management	0	18,000	0	0	18,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	18,000	0	0	18,000
Programme 14 Public Sector Transformation					

VOTE: 921 Rubanda District

Key Service Area 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Procurement and Disposal Services	0	19,000	0	0	19,000
Total Cost of Public Sector Transformation	0	19,000	0	0	19,000

Programme 16 Governance And Security

Key Service Area 000023 Inspection and Monitoring

211101 General Staff Salaries	262,177	0	0	0	262,177
211105 Ex-Gratia for Political leaders.	0	207,419	0	0	207,419
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,800	0	0	55,800
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	10,252	0	0	10,252
221010 Special Meals and Drinks	0	12,260	0	0	12,260
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	2,598	0	0	2,598
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
227001 Travel inland	0	48,700	0	0	48,700
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
263402 Transfer to Other Government Units	0	59,521	0	0	59,521
Total for LCIII: Rubanda Town Council	County: Rubanda				59,521

LCII: Nyakabungo Ward	All ligs	Honararia for LLG councilors	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors	59,521		
Total Cost of Inspection and Monitoring		262,177	427,950	0	0	690,127

Key Service Area 190004 Regulation and Advisory Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	20,157	16,600	0	36,757
Total for LCIII: Rubanda Town Council		County: Rubanda				16,600
LCII: Nyaruhanga Ward	PAC	Allowances for PAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			16,600
221012 Small Office Equipment		0	0	447	0	447
Total for LCIII: Rubanda Town Council		County: Rubanda				447
LCII: Nyakabungo Ward	shillings	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			447

VOTE: 921 Rubanda District

227001 Travel inland		0	0	3,000	0	3,000
Total for LCIII: Rubanda Town Council			County: Rubanda			3,000
LCII: Nyaruhanga Ward	head quarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
Total Cost of Regulation and Advisory Services		0	20,157	20,047	0	40,204
Total Cost of Governance And Security		262,177	448,107	20,047	0	730,331
Programme 17 Regional Balanced Development						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	17,796	7,408	0	25,204
Total for LCIII: Rubanda Town Council			County: Rubanda			7,408
LCII: Nyakabungo Ward	DSC	Allowances for DSC sittings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,408
221001 Advertising and Public Relations		0	0	6,000	0	6,000
Total for LCIII: Rubanda Town Council			County: Rubanda			6,000
LCII: Nyaruhanga Ward	DSC	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
221009 Welfare and Entertainment		0	0	3,000	0	3,000
Total for LCIII: Rubanda Town Council			County: Rubanda			3,000
LCII: Nyakabungo Ward	DSC	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: Rubanda Town Council			County: Rubanda			2,000
LCII: Nyakabungo Ward	DSC	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
227001 Travel inland		0	0	6,796	0	6,796
Total for LCIII: Rubanda Town Council			County: Rubanda			6,796
LCII: Nyakabungo Ward	DSC	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,796
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
Total Cost of Leadership and Management		0	23,796	25,204	0	49,000
Total Cost of Regional Balanced Development		0	23,796	25,204	0	49,000
Total Cost of Legislation and Oversight		262,177	508,903	45,252	0	816,332
Total Cost of Statutory bodies		262,177	508,903	45,252	0	816,332

VOTE: 921 Rubanda District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,870,129	2,128,692
Programme Conditional Grant - Wage Recurrent	1,389,000	1,389,000
Programme Conditional Grant - Non Wage Recurrent	417,732	520,147
Other Transfers from Central Government	6,707	215,545
Multi-Sectoral Transfers to LLGs_NonWage	56,690	0
Locally Raised Revenues	0	4,000
Development Revenues	458,307	284,691
Programme Conditional Grant - Development	458,307	212,234
External Financing	0	7,959
Multi-Sectoral Transfers to LLGs_ExtFin	0	64,499
Total Revenues Shares	2,328,436	2,413,383
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,389,000	1,389,000
Non Wage	481,129	739,692
Development Expenditure		
Domestic Development	458,307	212,234
External Financing	0	72,458
Total Expenditure	2,328,436	2,413,383

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
225204 Monitoring and Supervision of capital work	0	0	69,509	0	69,509
Total for LCIII: Rubanda Town Council	County: Rubanda				69,509
LCII: Nyakabungo Ward	all projects	Complementary activities	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		69,509
227001 Travel inland	0	0	109,570	0	109,570

VOTE: 921 Rubanda District

Total for LCIII: Rubanda Town Council		County: Rubanda			109,570	
LCII: Nyakabungo Ward	all extension staff	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		109,570	
228001 Maintenance-Buildings and Structures		0	0	33,154	0	33,154
Total for LCIII: Rubanda Town Council		County: Rubanda			33,154	
LCII: Nyakabungo Ward	head quarters	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 101-o/w Production - Development		33,154	
Total Cost of Climate Change Mitigation		0	0	212,234	0	212,234
Key Service Area 010016 Farmer mobilisation and sensitisation						
211101 General Staff Salaries		1,389,000	0	0	0	1,389,000
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work		0	344,806	0	0	344,806
227001 Travel inland		0	176,000	0	0	176,000
227004 Fuel, Lubricants and Oils		0	23,502	0	0	23,502
Total Cost of Farmer mobilisation and sensitisation		1,389,000	548,308	0	0	1,937,308
Key Service Area 010074 Vector and disease control						
227001 Travel inland		0	0	0	7,959	7,959
Total for LCIII: Rubanda Town Council		County: Rubanda			7,959	
LCII: Nyakabungo Ward	sh	Travel Inland - Facilitation	Source: External Financing 681-Cordaid-Uganda		7,959	
Total Cost of Vector and disease control		0	0	0	7,959	7,959
Total Cost of Agro-Industrialization		1,389,000	548,308	212,234	7,959	2,157,501
Total Cost of Agricultural Extension		1,389,000	548,308	212,234	7,959	2,157,501
Service Area 30 Agricultural Value Chain Services						

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
227001 Travel inland	0	39,545	0	0	39,545
Total Cost of Support to agro-processing & value addition		0	39,545	0	39,545
Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	151,839	0	0	151,839
Total Cost of Parish Development Model Operations		0	151,839	0	151,839

VOTE: 921 Rubanda District

Total Cost of Agro-Industrialization	0	191,384	0	0	191,384
Total Cost of Agricultural Value Chain Services	0	191,384	0	0	191,384
Total Cost of Production and Marketing	1,389,000	739,692	212,234	7,959	2,348,884

Subcounty / Town Council / Division: 237648 Bubaare Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 237648 Bubaare Subcounty	0	0	0	9,214	9,214

Subcounty / Town Council / Division: 237649 Muko Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 237649 Muko Subcounty	0	0	0	9,214	9,214

Subcounty / Town Council / Division: 237650 Hamurwa Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					

VOTE: 921 Rubanda District

227003 Carriage, Haulage, Freight and transport hire	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 237650 Hamurwa Subcounty	0	0	0	9,214	9,214

Subcounty / Town Council / Division: 237651 Bufundi Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 237651 Bufundi Subcounty	0	0	0	9,214	9,214

Subcounty / Town Council / Division: 237652 Ikumba Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 237652 Ikumba Subcounty	0	0	0	9,214	9,214

Subcounty / Town Council / Division: 237653 Ruhija Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					

VOTE: 921 Rubanda District

227001 Travel inland	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 237653 Ruhija Subcounty	0	0	0	9,214	9,214

Subcounty / Town Council / Division: 237654 Nyamweru Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	0	0	9,214	9,214
Total Cost of Farmer mobilisation and sensitisation	0	0	0	9,214	9,214
Total Cost of Agro-Industrialization	0	0	0	9,214	9,214
Total Cost of Agricultural Extension	0	0	0	9,214	9,214
Total Cost of 237654 Nyamweru Subcounty	0	0	0	9,214	9,214

VOTE: 921 Rubanda District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,018,278	8,368,351
Programme Conditional Grant - Wage Recurrent	5,409,158	7,259,158
Programme Conditional Grant - Non Wage Recurrent	609,120	1,003,193
Other Transfers from Central Government	1,000,000	100,000
District Unconditional Grant Non-Wage	0	1,000
Locally Raised Revenues	0	5,000
Development Revenues	2,269,857	1,974,154
Transitional Conditional Grant - Development	1,000,000	0
Programme Conditional Grant - Development	292,122	1,660,928
External Financing	977,734	313,225
Total Revenues Shares	9,288,134	10,342,505
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,409,158	7,259,158
Non Wage	1,609,120	1,109,193
Development Expenditure		
Domestic Development	1,292,122	1,660,928
External Financing	977,734	313,225
Total Expenditure	9,288,134	10,342,505

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	7,259,158	0	0	0	7,259,158
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	800	0	0	800
225204 Monitoring and Supervision of capital work	0	27,791	0	0	27,791
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	15,600	0	0	15,600
228002 Maintenance-Transport Equipment	0	16,001	0	0	16,001
263308 Sector Conditional Grant (Non-Wage)	0	922,401	0	0	922,401
Total for LCIII: Hamurwa Town Council		County: Rubanda			139,424
LCII: Hamurwa Ward	HAMURWA HC IV	Hamurwa HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		42,924
LCII: Hamurwa Ward	HAMURWA HC IV	Hamurwa HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		96,500
Total for LCIII: Bubaare Subcounty		County: Rubanda			80,801
LCII: Ihanga	BABARE HC III	Bubare HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		22,901
LCII: Ihanga	BIGUNGIRO HC II	Bigungiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,650
LCII: Ihanga	BUBAARE HC III	Bubare HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		19,300
LCII: Ihanga	KAGARAMA HC II	Kagarama HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,650
LCII: Kashenyi	Kigazi HC II	Kigazi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,650
LCII: Kibuzigye	KIBUZIGYE HC II	Kibuzigye HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,650
Total for LCIII: Muko Subcounty		County: Rubanda			51,255
LCII: Butare	KAARA HC II	Kaara HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,650
LCII: Butare	MUKO BUTARE HC II	Muko Butare HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,650
LCII: Butare	MUKO PARISH III	Muko Parish III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		7,846
LCII: Kabere	Kabere HC II	Kabere HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,650

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LCII: Karengyere	MUKO PARISH HC III	Muko Parish III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,536
LCII: Kyenyi	KYENYI HC II	Kyenyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,923
Total for LCIII: Hamurwa Subcounty		County: Rubanda		57,703
LCII: Igomanda	KAKORE HC II	Kakore HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,923
LCII: Igomanda	MPUNGU HC III	Mpungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,300
LCII: Mpungu	Mpungu HC III	Mpungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,180
LCII: Shebeya	KIYEBE HC II	Kiyebe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,650
LCII: Shebeya	SHEBEYA HC II	Shebeya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,650
Total for LCIII: Bufundi Subcounty		County: Rubanda		63,684
LCII: Kagunga	BUFUNDI HC III	Bufundi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,300
LCII: Kagunga	BUFUNDI HC III	Bufundi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,511
LCII: Kagunga	KAGUNGA HC II	Kagunga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,650
LCII: Kagunga	KASHASHA HC II	Kashasha HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,650
LCII: Kagunga	KISHANJE HC II	Kishanje HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,923
LCII: Mugyera	MUGYERA HC II	Mugyera HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,650
Total for LCIII: Ikumba Subcounty		County: Rubanda		62,858
LCII: Kashasha	Ikumba HC III	Ikumba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,608
LCII: Kashasha	IKUMBA HC III	Ikumba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,300
LCII: Kashasha	NYAMABARE HC II	Nyamabare HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,650
LCII: Mushanje	MUSHANJE HC II	Mushanje HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,650

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LCII: Nyamabare	IHUNGA HC II	Ihunga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,650	
Total for LCIII: Ruhija Subcounty		County: Rubanda		32,040	
LCII: Buhumuriro	RUHIJA HC III	Ruhija HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,817	
LCII: Kitojo	RUHIJA HCIII	Ruhija HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,300	
LCII: Ntungamo	Ruhija HC II	Ruhija HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,923	
Total for LCIII: Nyamweru Subcounty		County: Rubanda		43,536	
LCII: Bigungiro	BWINDI HC III	Bwindi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,300	
LCII: Bigungiro	HAKISHENYI HC II	Hakishenyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,923	
LCII: Bigungiro	NANGARA HC II	Nangara HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,650	
LCII: Nyamweru	Bwindi HCIII	Bwindi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,663	
Total for LCIII: Rubanda Town Council		County: Rubanda		381,450	
LCII: Kigyeyo Ward	MUKO GENERAL HOSPITAL	Muko General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	349,996	
LCII: Kigyeyo Ward	RUANADA HC III	Rubanda Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,846	
LCII: Kigyeyo Ward	RUBANDA HC III	Rubanda Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,958	
LCII: Nyaruhanga Ward	NYARUHANGA HC II	Nyaruhanga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,650	
Total for LCIII: Missing Subcounty		County: Missing County		9,650	
LCII: Missing Parish	IKAMIRO HC II	Ikamiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,650	
263402 Transfer to Other Government Units		0	100,000	0	100,000
Total for LCIII: Rubanda Town Council		County: Rubanda		100,000	
LCII: Nyakabungo Ward	ALL HC facilities	child days rubela and malario	Source: Other Transfers from Central Government OGT053-Child days vaccination, Rubella and Malaria	50,000	
LCII: Nyakabungo Ward	ALL LLGs	Polio immuniation compaigns	Source: Other Transfers from Central Government OGT048-Polio Immunization Campaign	50,000	
282101 Donations		0	0	0	313,225

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Total for LCIII:		County:			113,225	
LCII:	head office	GAVI assorted out puts	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			113,225
Total for LCIII: Rubanda Town Council		County: Rubanda			200,000	
LCII: Nyakabungo Ward	Rubanda	world Health Organisation (WHO)	Source: External Financing 445-World Health Organisation (WHO)			50,000
LCII: Nyakabungo Ward	Rubanda	UNICEF	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
LCII: Nyakabungo Ward	Rubanda	Global fund for HIV, TB and Malaria	Source: External Financing 436-Global Fund for HIV, TB & Malaria			50,000
Total Cost of Primary Health care services		7,259,158	1,109,193	0	313,225	8,681,576
Total Cost of Human Capital Development		7,259,158	1,109,193	0	313,225	8,681,576
Total Cost of Primary HealthCare		7,259,158	1,109,193	0	313,225	8,681,576

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320080 Support to Hospitals						
225202 Environment Impact Assessment for Capital Works		0	0	1,500	0	1,500
Total for LCIII: Rubanda Town Council		County: Rubanda				1,500
LCII: Nyakabungo Ward	Selected Projects	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			1,500
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Rubanda Town Council		County: Rubanda				3,000
LCII: Nyakabungo Ward	All selected president	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			3,000
225204 Monitoring and Supervision of capital work		0	0	4,000	0	4,000
Total for LCIII: Rubanda Town Council		County: Rubanda				4,000
LCII: Nyakabungo Ward	All selected Projecta	Monitoring supervision and appraisal of capital works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			4,000
227001 Travel inland		0	0	5,295	0	5,295
Total for LCIII: Rubanda Town Council		County: Rubanda				5,295
LCII: Nyakabungo Ward	All selected projects	Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			5,295

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313121 Non-Residential Buildings - Improvement		0	0	1,647,134	0	1,647,134
Total for LCIII: Hamurwa Subcounty			County: Rubanda			114,000
LCII: Mpungu	Mpungu HC II	Floor and External works for Mpungu HC III	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			114,000
Total for LCIII: Bufundi Subcounty			County: Rubanda			23,000
LCII: Kagunga	Kagunga and Ihunga	Renovation og Kagunga HC II and staff house Ihunga HC II	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			23,000
Total for LCIII: Rubanda Town Council			County: Rubanda			1,510,134
LCII: Kigyeyo ward	Muko Hospital	Upgrade of Muko HC IV to hospiatl	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			340,928
LCII: Kigyeyo Ward	Muko Hospital	Upgrade of Muko HC IV to hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			859,705
LCII: Nyakabungo Ward	All selected projects	Retention fy 2024/2025 and maintenance of capital projects	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			11,000
LCII: Nyakabungo Ward	District headquarters	construction of DVS and DHT's office phase IV	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			298,500
Total Cost of Support to Hospitals		0	0	1,660,928	0	1,660,928
Total Cost of Human Capital Development		0	0	1,660,928	0	1,660,928
Total Cost of Hospital Services		0	0	1,660,928	0	1,660,928
Total Cost of Health		7,259,158	1,109,193	1,660,928	313,225	10,342,505

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	17,425,989	18,013,725
Programme Conditional Grant - Wage Recurrent	14,293,110	14,961,242
Programme Conditional Grant - Non Wage Recurrent	3,100,879	3,014,483
Locally Raised Revenues	5,000	10,000
Other Transfers from Central Government	27,000	28,000
<i>Development Revenues</i>	2,653,399	2,156,869
Transitional Conditional Grant - Development	1,450,000	1,600,000
Programme Conditional Grant - Development	1,203,399	432,869
District Discretionary Equalisation Development Grant	0	124,000
Total Revenues Shares	20,079,388	20,170,594
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	14,293,110	14,961,242
Non Wage	3,132,879	3,052,483
<i>Development Expenditure</i>		
Domestic Development	2,653,399	2,156,869
External Financing	0	0
Total Expenditure	20,079,388	20,170,594

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	14,961,242	0	0	0	14,961,242
221002 Workshops, Meetings and Seminars	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221017 Membership dues and Subscription fees.	0	150	0	0	150
225101 Consultancy Services	0	3,000	0	0	3,000

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227001 Travel inland	0	21,344	0	0	21,344
227004 Fuel, Lubricants and Oils	0	13,290	0	0	13,290
Total Cost of Quality Assurance Systems	14,961,242	43,984	0	0	15,005,226
Key Service Area 320110 Sports and recreational services					
221002 Workshops, Meetings and Seminars	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	300	0	0	300
227001 Travel inland	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500
Total Cost of Sports and recreational services	0	16,400	0	0	16,400
Key Service Area 320162 Capitation (Primary)					
225204 Monitoring and Supervision of capital work	0	12,341	21,643	0	33,984
Total for LCIII: Rubanda Town Council		County: Rubanda			21,643
LCII: Nyaruhanga Ward	SFG funded projects	Monitoring of projects under SFG	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		21,643
227001 Travel inland	0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	7,314	0	0	7,314
228002 Maintenance-Transport Equipment	0	21,600	0	0	21,600
263308 Sector Conditional Grant (Non-Wage)	0	1,471,514	0	0	1,471,514
Total for LCIII: Bubaare Subcounty		County: Rubanda			56,730
LCII: Bubare	MUCHAHI	MUCHAHI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		16,370
LCII: Kashenyi	BUKWATA P.S.	BUKWATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,010
LCII: Kashenyi	KASHENYI P.S.	KASHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,250
LCII: Kashenyi	NYAMIRINGA P.S	NYAMIRINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,670
LCII: Kibuzigye	KIBUZIGYE P.S.	KIBUZIGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,430
Total for LCIII: Hamurwa Subcounty		County: Rubanda			199,270
LCII: Igomanda	BUGANDURA P.S.	BUGANDURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,030
LCII: Igomanda	HAMURWA P.S.	HAMURWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		14,150

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LCII: Igomanda	IGOMANDA P.S.	IGOMANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,730
LCII: Kakore	BUGIRI P.S.	BUGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,470
LCII: Kakore	BUKOMBE P.S.	BUKOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,970
LCII: Kakore	KAKORE	KAKORE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,230
LCII: Kakore	Kigazi	Kigazi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,930
LCII: Mpungu	BUGARAMA 11 P.S.	BUGARAMA 11 P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,670
LCII: Mpungu	KABURARA P.S.	KABURARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,210
LCII: Mpungu	KERERE P.S.	KERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,730
LCII: Ruhonwa	KARUNGU P.S.	KARUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,630
LCII: Ruhonwa	KASHONGATI II P.S.	KASHONGATI II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,170
LCII: Ruhonwa	NYAMASIIZI P.S.	NYAMASIIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,710
LCII: Ruhonwa	RUHONWA 11 P.S.	RUHONWA 11 P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,750
LCII: Shebeya	BUGWAZA P.S.	BUGWAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,390
LCII: Shebeya	BUZANIRO P.S.	BUZANIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,550
LCII: Shebeya	ISINGIRO P.S.	ISINGIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,790
LCII: Shebeya	KABISHA P.S.	KABISHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,610
LCII: Shebeya	SHEBEYA P.S.	SHEBEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,550
Total for LCIII: Bufundi Subcounty		County: Rubanda		112,710
LCII: Kagunga	KATIBA P.S.	KATIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,530

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LCII: Kagunga	KISHIZI P.S	KISHIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,810
LCII: Kishanje	KAATO P.S.	KAATO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,950
LCII: Kishanje	KASHONGATI P.S.	KASHONGATI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,250
LCII: Kishanje	Kinyarushenye P.S	Kinyarushenye P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,970
LCII: Kishanje	KISHANJE P.S.	KISHANJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,850
LCII: Mugyera	KASHASHA P.S.	KASHASHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,350
Total for LCIII: Ikumba Subcounty		County: Rubanda		141,690
LCII: Kashasha	IHUNGA P.S.	IHUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,130
LCII: Kashasha	KAGOGO P.S	KAGOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,290
LCII: Kashasha	KAMUKO P.S.	KAMUKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,470
LCII: Kashasha	NDEEGO P.S.	NDEEGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,770
LCII: Nyaruhanga	NYAKATUGUNDA P.S.	NYAKATUGUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,850
LCII: Nyaruhanga	NYARUHANGA P.S.	NYARUHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,730
LCII: Nyaruhanga	RUBANDA MIXED SCHOOL	RUBANDA MIXED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,450
Total for LCIII: Missing Subcounty		County: Missing County		961,114
LCII: Missing Parish	BITANWA P.S	BITANWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,530
LCII: Missing Parish	Bubaare P.S	Bubaare P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,130
LCII: Missing Parish	BUNGUNGA	BUNGUNGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,590
LCII: Missing Parish	BUNIGA P.S.	BUNIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,370

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LCII: Missing Parish	BUNYONYI P.S.	BUNYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,470
LCII: Missing Parish	BURIMBE P.S.	BURIMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,610
LCII: Missing Parish	BURORERO P.S.	BURORERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,310
LCII: Missing Parish	BUSHURA P.S.	BUSHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,210
LCII: Missing Parish	BWINDI P.S.	BWINDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,070
LCII: Missing Parish	HAKAHUMIRO P.S.	HAKAHUMIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,490
LCII: Missing Parish	HAKISHENYI P.S.	HAKISHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,650
LCII: Missing Parish	IKAMIRO P.S.	IKAMIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,430
LCII: Missing Parish	IKUMBA P.S.	IKUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,350
LCII: Missing Parish	ILLEMERA P.S.	ILLEMERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,830
LCII: Missing Parish	Iyamuro P.S.	Iyamuro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,770
LCII: Missing Parish	KAARA P.S.	KAARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,130
LCII: Missing Parish	KABAYA	KABAYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,050
LCII: Missing Parish	KABIRIZI P.S.	KABIRIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,210
LCII: Missing Parish	KACERERE P.S	KACERERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,873
LCII: Missing Parish	KACERERE P.S	KACERERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,071
LCII: Missing Parish	KACWEKANO P.S.	KACWEKANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,490
LCII: Missing Parish	KAGARAMA P.S.	KAGARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,970

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LCII: Missing Parish	KAGOYE P.S.	KAGOYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,390
LCII: Missing Parish	KAKARIISA P.S.	KAKARIISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,550
LCII: Missing Parish	KARENGYERE P.S.	KARENGYERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,030
LCII: Missing Parish	KATARAGA P.S.	KATARAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,690
LCII: Missing Parish	KATWIGYI P.S.	KATWIGYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,870
LCII: Missing Parish	KENGOMA P.S.	KENGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,990
LCII: Missing Parish	KIFUKA P.S.	KIFUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,570
LCII: Missing Parish	KIGUMIRA P.S.	KIGUMIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,190
LCII: Missing Parish	KIRIBA P.S.	KIRIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790
LCII: Missing Parish	KIRURUMA P.S.	KIRURUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,490
LCII: Missing Parish	KISHAKI P.S.	KISHAKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,090
LCII: Missing Parish	KITOJO P.S.	KITOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,010
LCII: Missing Parish	KIVUNGA	KIVUNGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,850
LCII: Missing Parish	KIYEBE P.S.	KIYEBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,850
LCII: Missing Parish	KIZENGA P.S.	KIZENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,410
LCII: Missing Parish	KYABAHINGA P.S.	KYABAHINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,730
LCII: Missing Parish	KYENYI P.S.	KYENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,950
LCII: Missing Parish	KYITAGYENDA	KYITAGYENDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,530

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LCII: Missing Parish	KYOKYEZO P.S.	KYOKYEZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,810
LCII: Missing Parish	MBURAMEIZI P.S.	MBURAMEIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,190
LCII: Missing Parish	MENGO P.S.	MENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,710
LCII: Missing Parish	MUGYERA P.S.	MUGYERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,070
LCII: Missing Parish	MUKIBAYA P.S.	MUKIBAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,490
LCII: Missing Parish	MUKIBUNGO P.S.	MUKIBUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,790
LCII: Missing Parish	MUKITOJO P.S.	MUKITOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,390
LCII: Missing Parish	MUKO/BUTARE P.S.	MUKO/BUTARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150
LCII: Missing Parish	MULAMBO II P.S.	MULAMBO II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
LCII: Missing Parish	MUNGARA	MUNGARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,950
LCII: Missing Parish	MURAMBO I P.S.	MURAMBO I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,130
LCII: Missing Parish	MUSHANJE P.S.	MUSHANJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,850
LCII: Missing Parish	NANGARO P.S.	NANGARO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,210
LCII: Missing Parish	NCUNDURA P.S.	NCUNDURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,010
LCII: Missing Parish	NYAMABALE P.S.	NYAMABALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,190
LCII: Missing Parish	NYAMIYAGA P.S.	NYAMIYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,850
LCII: Missing Parish	NYAMWERU P.S.	NYAMWERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,350
LCII: Missing Parish	NYARURAMBI P.S.	NYARURAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,770

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LCII: Missing Parish	NZUNGU P.S.	NZUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,570		
LCII: Missing Parish	RUBONA P.S.	RUBONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,430		
LCII: Missing Parish	RUGARAMA MIXED P.S.	RUGARAMA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,110		
LCII: Missing Parish	RUHIJA P.S.	RUHIJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,470		
LCII: Missing Parish	RUJANJARA P.S.	RUJANJARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,450		
LCII: Missing Parish	RUKORE II P.S	RUKORE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,850		
LCII: Missing Parish	RUVUNE P.S.	RUVUNE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,850		
LCII: Missing Parish	RWABURINDI P.S	RWABURINDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,510		
LCII: Missing Parish	RWAKAGURUSI P.S	RWAKAGURUSI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,570		
LCII: Missing Parish	RWAKAYUNDO P.S.	RWAKAYUNDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,190		
LCII: Missing Parish	RWAMAZURU P.S.	RWAMAZURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,030		
LCII: Missing Parish	RWAMUGASHA P.S	RWAMUGASHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,410		
LCII: Missing Parish	RWERE P.S.	RWERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,730		
LCII: Missing Parish	Ryamihanda	Ryamihanda	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,470		
LCII: Missing Parish	ST. LOUIS BISHAKI P.S	ST. LOUIS BISHAKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,330		
263402 Transfer to Other Government Units		0	405,870	0	0	405,870
Total for LCIII: Bubaare Subcounty		County: Rubanda				26,492
LCII: Nyamiyaga	Nyamiya ps	construction of a VIP latrine at Nyamiyaga ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	26,492		
Total for LCIII: Muko Subcounty		County: Rubanda				55,951
LCII: Ikamiro	RUKORE II PS	construction of a vip latrine at Rukoreii ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	28,476		

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LCII: Nyarurambi	Bugunga ps	Construction of a vip latrine at Bugunga ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	27,476
Total for LCIII: Hamurwa Subcounty		County: Rubanda		58,476
LCII: Kakore	Kakore primary school	Renovation of kakore primary school	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	30,000
LCII: Ruhonwa	Kashongati II ps	construction of A vip latrine at Kashongati II PS	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	28,476
Total for LCIII: Bufundi Subcounty		County: Rubanda		29,476
LCII: Kagunga	KATIBA PS	Construction of a VIP latrine at Katiba ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	29,476
Total for LCIII: Ikumba Subcounty		County: Rubanda		30,476
LCII: Mushanje	Kigumira ps	Construction of a vip latrine at Kigumira ps	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	30,476
Total for LCIII: Rubanda Town Council		County: Rubanda		205,000
LCII: Nyakabungo Ward	Selected primary schools	supply of twin desks to selected primary schools	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	70,000
LCII: Nyakabungo Ward	selected schools	supply of roofing materials	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	135,000
313121 Non-Residential Buildings - Improvement		0	0	411,225
Total for LCIII:		County:		85,000
LCII:	karengyere ps	VIP latrine at karengyere ps	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27,000
LCII:	Contractors	Retention under sfg projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000
LCII:	kishsnje ps	construction of 5-stance latrine at kishanje	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
Total for LCIII: Hamurwa Town Council		County: Rubanda		29,000
LCII: Nangaro Ward	Nangaro ps	Construction of a vip latrine at Nangaro ps	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	29,000
Total for LCIII: Muko Subcounty		County: Rubanda		28,000
LCII: Kabere	Rwamazuru ps	VIP latrine at Rwamazuru ps	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000
Total for LCIII: Hamurwa Subcounty		County: Rubanda		58,000
LCII: Kakore	St agataha Kakore	Completion of ICT lab at St agataha Kakore	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
LCII: Ruhonwa	Nyamasiizi ps	Construction of a VIP latrine at Nyamasiizi ps	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000

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Total for LCIII: Ikumba Subcounty		County: Rubanda		30,000		
LCII: Kashasha	Kiriba ps	construction of a vip latrine at Kiriba ps	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
Total for LCIII: Ruhija Subcounty		County: Rubanda		36,000		
LCII: Kashekyera	kizenga ps	construction of a vip latrine at kizenga ps	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	36,000		
Total for LCIII: Nyamweru Subcounty		County: Rubanda		28,000		
LCII: Kaceenaga	Hakisheny ps	Construction of a VIP latrine at Hakisheny ps	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000		
Total for LCIII: Butare Katojo Town Council		County: Rubanda		28,000		
LCII: Hamutoora Ward	illemera ps	VIP latrine at illemera ps	Source: Programme Conditional Grant - Development	28,000		
Total for LCIII: Habuhutu Town Council		County: Rubanda		31,225		
LCII: Muruhinga Ward	Buniga ps	Construction of a vip latrine at Buniga ps	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	31,225		
Total for LCIII: Hamuhambo Town Council		County: Rubanda		28,000		
LCII: Bushuura Ward	Bushura ps	Construction of a vip latrine at Bushura ps	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000		
Total for LCIII: Nshanjare Town Council		County: Rubanda		30,000		
LCII: Ihunga Ward	mengo ps	Construction of a vip latrine at mengo ps	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
Total Cost of Capitation (Primary)		0	1,951,639	432,869	0	2,384,508
Total Cost of Human Capital Development		14,961,242	2,012,023	432,869	0	17,406,134
Total Cost of Pre-Primary and Primary Education		14,961,242	2,012,023	432,869	0	17,406,134
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
225204 Monitoring and Supervision of capital work	0	0	50,000	0	50,000
Total for LCIII: Hamurwa Town Council		County: Rubanda		50,000	
LCII: Karukara Ward	st johns ikumba	Monitoring capital works at st johns ikumba	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		50,000
263308 Sector Conditional Grant (Non-Wage)	0	980,460	0	0	980,460
Total for LCIII: Hamurwa Subcounty		County: Rubanda		258,360	

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LCII: Kakore	ST AGATHAS S S KAKORE	ST AGATHAS S S KAKORE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	150,260		
LCII: Shebeya	ST JOHNS S S IKUMBA	ST JOHNS S S IKUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	108,100		
Total for LCIII: Rubanda Town Council		County: Rubanda		86,760		
LCII: Nyaruhanga Ward	ST ANDREWS S S RUBAND	ST ANDREWS S S RUBANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	86,760		
Total for LCIII: Missing Subcounty		County: Missing County		635,340		
LCII: Missing Parish	BUBAARE S S	BUBAARE S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	144,960		
LCII: Missing Parish	BUFUNDI COLLEGE KACEREERE	BUFUNDI COLLEGE KACEREERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	63,940		
LCII: Missing Parish	NYAMWERU SEED SCHOOL	NYAMWERU SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	94,240		
LCII: Missing Parish	NYARUHANGA HIGH SCH	NYARUHANGA HIGH SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	100,620		
LCII: Missing Parish	ST CHARLES LWANGA SS MUKO	ST CHARLES LWANGA SS MUKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	193,820		
LCII: Missing Parish	ST THOMAS AQUINAS S S S KASHAKI	ST THOMAS AQUINAS S S S KASHAKI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	37,760		
312139 Other Structures - Acquisition		0	0	950,000	0	950,000
Total for LCIII: Hamurwa Town Council		County: Rubanda		950,000		
LCII: Karukara Ward	ST JOHN'S SS IKUMBA	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	950,000		
Total Cost of Capitation (Secondary)		0	980,460	1,000,000	0	1,980,460
Key Service Area 320159 Secondary Education Services						
225204 Monitoring and Supervision of capital work		0	0	6,200	0	6,200
Total for LCIII: Hamurwa Subcounty		County: Rubanda		6,200		
LCII: Mpungu	ICT lab at St Agatha Kakore	Monitoring of ICT lab at St Agatha Kakore	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,200		
313121 Non-Residential Buildings - Improvement		0	0	117,800	0	117,800
Total for LCIII: Hamurwa Subcounty		County: Rubanda		117,800		
LCII: Kakore	ICT Lab at St Agatha Kakore	Completion of ICT Lab at St Agatha Kakore	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	117,800		
Total Cost of Secondary Education Services		0	0	124,000	0	124,000
Total Cost of Human Capital Development		0	980,460	1,124,000	0	2,104,460
Total Cost of Secondary Education		0	980,460	1,124,000	0	2,104,460

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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding		0	970	0	0	970
227001 Travel inland		0	3,030	0	0	3,030
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring		0	10,000	0	0	10,000
Key Service Area 320003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work		0	0	30,000	0	30,000
Total for LCIII: Rubanda Town Council		County: Rubanda				30,000
LCII: Nyakabungo Ward	transitional dev't projects	Monitoring of projects under transitional development grant	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			30,000
313121 Non-Residential Buildings - Improvement		0	0	570,000	0	570,000
Total for LCIII: Hamurwa Town Council		County: Rubanda				114,000
LCII: Karukara Ward	KaKore ps	Renovation of Kakore ps	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			114,000
Total for LCIII: Muko Subcounty		County: Rubanda				152,000
LCII: Butare	charles lwanga muko	construction of a boy's domitory at st charles lwanga muko	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			152,000
Total for LCIII: Hamurwa Subcounty		County: Rubanda				152,000
LCII: Mpungu	Kaburara ps	construction a classroom block at Kaburara ps	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			152,000
Total for LCIII: Nshanjare Town Council		County: Rubanda				152,000
LCII: Bwegyerera Ward	Iyamuliro ps	construction of aclassroom block at Iyamuliro ps	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			152,000
Total Cost of Assets and Facilities Management		0	0	600,000	0	600,000
Key Service Area 320038 Sports Development and Oversight						
221003 Staff Training		0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils		0	2,500	0	0	2,500
228002 Maintenance-Transport Equipment		0	4,500	0	0	4,500
Total Cost of Sports Development and Oversight		0	10,000	0	0	10,000

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Key Service Area 320110 Sports and recreational services					
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Sports and recreational services	0	40,000	0	0	40,000
Total Cost of Human Capital Development	0	60,000	600,000	0	660,000
Total Cost of Education&Sports Management and Inspection	0	60,000	600,000	0	660,000
Total Cost of Education	14,961,242	3,052,483	2,156,869	0	20,170,594

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,498,662	1,513,457
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	167,457	167,457
Other Transfers from Central Government	331,206	331,000
Locally Raised Revenues	0	15,000
Development Revenues	200,000	400,000
Transitional Conditional Grant - Development	200,000	400,000
Total Revenues Shares	1,698,662	1,913,457
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	167,457	167,457
Non Wage	1,331,206	1,346,000
Development Expenditure		
Domestic Development	200,000	400,000
External Financing	0	0
Total Expenditure	1,698,662	1,913,457

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
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					
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Climate Change Adaptation	0	5,000	0	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	5,000	0	0	5,000
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	167,457	0	0	0	167,457

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Total Cost of Infrastructure Development and Management		167,457	0	0	0	167,457
Key Service Area 260009 Road Maintenance						
228002 Maintenance-Transport Equipment		0	100,000	0	0	100,000
263402 Transfer to Other Government Units		0	900,000	0	0	900,000
Total for LCIII: Bubaare Subcounty		County: Rubanda				154,500
LCII: Bubaare	Hakaterero Kanaba kishaki road	Periodic Maintenance of Hakaterero Kanaba kishaki road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)			37,500
LCII: Ihanga	Ihanga Kyamabale Nyaruhanga road	Routine Mechanized Maintenance of Ihanga Kyamabale Nyaruhanga road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)			27,000
LCII: Ihanga	Karambo Kiruruma road	Periodic Maintenance of Karambo Kiruruma road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)			37,500
LCII: Kashenyi	Ihanga Nyakafunjo Bugarambiro Habuyaga road	Periodic Maintenance of Ihanga Nyakafunjo Bugarambiro Habuyaga road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)			52,500
Total for LCIII: Muko Subcounty		County: Rubanda				211,500
LCII: Kaara	Kaara Nyamuliro Nshanjare road	Routine mechanized maintenance of Kaara Nyamuliro Nshanjare road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)			19,000
LCII: Kaara	Muko Kaara Mengo road	Routine Mechanized Maintenance of Muko Kaara Mengo road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)			20,000
LCII: Kaara	Hamurindi mines	Routine mechanized maintenance of Hamurindi mines	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)			9,000
LCII: Kaara	Kaara	Kaara Diversion in Muko subcounty.	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)			20,000
LCII: Kaara	Nyanamo Rwaburaro Kabaya Mundeka Nshanjare	Widening and Completion of Nyanamo Rwaburaro Kabaya Mushunga Mundeka Nshanjare road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)			45,000
LCII: Kabere	Kibuzigye Kabere	Mechanized maintenance of Kibuzigye Kabere Road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)			37,500

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LCII: Karengyere	Karengyere Kashambya Kagongo road	Periodic Maintenance of Karengyere Kashambya Kagongo road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	30,000
LCII: Kyenyi	Kabisha Mukisa Nyakatare road	Routine Mechanized Maintenance of Kabisha Mukisa Nyakatare road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	31,000
Total for LCIII: Hamurwa Subcounty		County: Rubanda		201,100
LCII: Kakore	a box culvert along kakore Bugiri road	Periodic Maintenance and construction of a box culvert along kakore Bugiri road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	85,000
LCII: Kakore	Kakore Bwisa Kateretere road	Routine mechanized maintenance of Kakore Bwisa Kateretere road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	9,500
LCII: Mpungu	Karungu road	Drainage improvement along Karungu Kerere road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	34,000
LCII: Shebeya	Mukihita Kitagata road	Periodic Maintenance of Mukihita Kitagata road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	37,500
LCII: Shebeya	Murutenga Nyamasizi Kerere road	Routine mechanized maintenance of Murutenga Nyamasizi Kerere road with spur to Karungu kerere road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	35,100
Total for LCIII: Bufundi Subcounty		County: Rubanda		161,000
LCII: Kagunga	Nfasha Kagunga Mugyera Habuhutu road	Routine Mechanized Maintenance of Nfasha Kagunga Mugyera Habuhutu road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	36,000
LCII: Kishanje	Kishanje Kyora Road	Periodic Maintenance of Kishanje Kyora Road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	50,000
LCII: Kishanje	Kishanje Zaire shebeya Rwaseyeza	Periodic Maintenance of Kishanje Zaire shebeya Rwaseyeza road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	75,000
Total for LCIII: Ikumba Subcounty		County: Rubanda		89,900

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LCII: Kashasha	Ndego Rwamunyonyi road	Mechanised mentainance of Ndego Rwamunyonyi road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	20,000		
LCII: Nyamabare	Nyamabale Habushuro Kiyebe road	Routine mechanized maintenance of Nyamabale Habushuro Kiyebe road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	14,400		
LCII: Nyamabare	Nyamabale Kantora Kitahurira road	Routine Mechanized Maintenance of Nyamabale Kantora Kitahurira road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	18,000		
LCII: Nyamabare	Kiyebe Kabere mataka road	Widening of Kiyebe Kabere mataka road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	37,500		
Total for LCIII: Ruhija Subcounty		County: Rubanda		23,000		
LCII: Kitojo	Nkukuru Mburameizi Kyanika Kitaba road	Routine mechanized maintenance of Nkukuru Mburameizi Kyanika Kitaba road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	23,000		
Total for LCIII: Nyamweru Subcounty		County: Rubanda		43,000		
LCII: Bigungiro	Bugongi Bwindi Butambi road	Routine Mechanized Maintenance of Bugongi Bwindi Butambi road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	27,000		
LCII: Nangara	Nangara Kihorongwa Kashenyi road	Routine mechanized maintenance of Nangara Kihorongwa Kashenyi road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	16,000		
Total for LCIII: Kashasha Town Council		County: Rubanda		16,000		
LCII: Murandamo Ward	Kashasha Murandamo Rwanda boader road	Routine mechanized maintenance of Kashasha Murandamo Kinyarushengye Rwanda boader road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	16,000		
Total Cost of Road Maintenance		0	1,000,000	0	0	1,000,000
Key Service Area 260010 Road Rehabilitation						
221003 Staff Training		0	3,979	0	0	3,979
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.		0	10,276	0	0	10,276

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223001 Property Management Expenses		0	2,500	0	0	2,500
227001 Travel inland		0	48,750	25,000	0	73,750
Total for LCIII: Rubanda Town Council		County: Rubanda				25,000
LCII: Nyakabungo Ward	All selected roads in the district	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			25,000
228001 Maintenance-Buildings and Structures		0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment		0	40,000	25,000	0	65,000
Total for LCIII: Rubanda Town Council		County: Rubanda				25,000
LCII: Nyakabungo Ward	All equipments	Vehicle Maintenance - Service, Repair and Maintenance	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			25,000
228004 Maintenance-Other Fixed Assets		0	3,500	0	0	3,500
263402 Transfer to Other Government Units		0	210,795	350,000	0	560,795
Total for LCIII:		County:				10,000
LCII:	Mubuhinga Rwakagyema Mungara road	Routine Mechanized maintenance of Mubuhinga Rwakagyema Mungara road	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			10,000
Total for LCIII: Hamurwa Town Council		County: Rubanda				136,594
LCII: Hamurwa Ward	Hamurwa Nyakihanga habusinde road	Mechanized maintenance of Hamurwa Nyakihanga habusinde road	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			20,000
LCII: Hamurwa Ward	Hamurwa TC	Hamurwa Town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			86,594
LCII: Karukara Ward	Karukara Kanyabitara Nyaruteija road	Routine Mechanized Maintenance of Karukara Kanyabitara Nyaruteija road	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			30,000
Total for LCIII: Bubaare Subcounty		County: Rubanda				61,337
LCII: Bubare	Bubaare Sub county	Bubaare sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			16,337
LCII: Kagarama	Bubaare Kitagyenda Kagarama road	Routine Mechanized maintenance of Bubaare Kitagyenda Kagarama road	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			10,000

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LCII: Kagarama	Hakabungo Kiyora road	Routine mechanized maintenance of Hakabungo Kiyora road	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	20,000
LCII: Kibuzigye	Nyakabungo A Nyakabungo B Kibuzigye r road	Routine mechanized maintenance of Nyakabungo A Nyakabungo B Kibuzigye trading center road	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	15,000
Total for LCIII: Muko Subcounty		County: Rubanda		18,982
LCII: Butare	Muko sub county	Muko sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	18,982
Total for LCIII: Hamurwa Subcounty		County: Rubanda		113,700
LCII: Igomanda	Hakakondogoro Shebeya Kanyeko road	Routine mechanised maintainance of Hakakondogoro Shebeya Kanyeko road	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	30,000
LCII: Igomanda	Hamuko isingiro bugandara habubare	Routine mechanised maintainance of Hamuko Isingiro Bugandara Habubare road	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	20,000
LCII: Kakore	Hamurwa sub county	Hamurwa Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,700
LCII: Kakore	Kakore Rwamugura road	Routine Mechanised Mentainace of Kakore Rwamugura road	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	10,000
LCII: Kakore	karukara Bwindi road	Routine Mechanized maintenance of karukara Bwindi road	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	25,000
LCII: Mpungu	Bugarama Rutoma Kerere road	Routine mechanized maintenance of Bugarama Rutoma Kerere road	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	15,000
Total for LCIII: Bufundi Subcounty		County: Rubanda		12,846
LCII: Kagunga	Bufundi sub county	Bufundi sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,846
Total for LCIII: Ikumba Subcounty		County: Rubanda		10,123
LCII: Nyamabare	Ikumba sub county	Ikumba sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,123

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Total for LCIII: Ruhija Subcounty		County: Rubanda	5,758
LCII: Ntungamo	Ruhija sub county	Ruhija sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) 5,758
Total for LCIII: Nyamweru Subcounty		County: Rubanda	108,823
LCII: Bigungiro	Ruhasya Rwamuzuka road	Periodic Maintanance of Ruhasya Rwamuzuka road	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc 20,000
LCII: Bwayu	Habikyenzi Naya Rwabusingo road	Periodic Maintenance of Habikyenzi Naya Rwabusingo road	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc 20,000
LCII: Bwayu	Rwanyangabo Rwamuzuka rugoma road	Periodic Maintenance of Rwanyangabo Rwamuzuka rugoma road	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc 20,000
LCII: Kaceenaga	Karubanda Kyabakazi Nyamengo road	Periodic Maintenance of Karubanda Kyabakazi Nyamengo road	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc 20,000
LCII: Nangara	Nangara Nyamweru road	Periodic Maintenance of Nangara Nyamweru road	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc 20,000
LCII: Nyamweru	Nyamweru sub county	Nyamweru Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) 8,823
Total for LCIII: Rubanda Town Council		County: Rubanda	37,632
LCII: Nyakabungo Ward	Rubanda TC	Rubanda Town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) 37,632
Total for LCIII: Bubaare Town Council		County: Rubanda	10,000
LCII: Nyamiyaga	Mumwiga Nyakafunjo Kashaki road	Routine Mechanised Mentaince of Mumwiga Nyakafunjo Kashaki road	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc 10,000
Total for LCIII: Hamuhambo Town Council		County: Rubanda	35,000
LCII: Bushuura Ward	f Rwakayundo Bushura Kigarama Rwarugambwa	Routine Mechanised mentainance of Rwakayundo Bushura Kigarama Rwarugambwa Road	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc 20,000
LCII: Kagarama Ward	Kitagyenda Kitogota Nyakayenje road	Routine Mechanised mentainance of Kitagyenda Kitogota Nyakayenje road	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc 15,000

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Total Cost of Road Rehabilitation	0	327,000	400,000	0	727,000
Total Cost of Integrated Transport Infrastructure And Services	167,457	1,327,000	400,000	0	1,894,457
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	8,000	0	0	8,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Environment, Social Health and Safety	0	13,000	0	0	13,000
Total Cost of Human Capital Development	0	14,000	0	0	14,000
Total Cost of Community Access Roads	167,457	1,346,000	400,000	0	1,913,457
Total Cost of Roads and Engineering	167,457	1,346,000	400,000	0	1,913,457

VOTE: 921 Rubanda District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	83,324	96,038
District Unconditional Grant Wage	30,197	30,197
Programme Conditional Grant - Non Wage Recurrent	53,127	61,841
Locally Raised Revenues	0	4,000
Development Revenues	561,886	1,336,221
Programme Conditional Grant - Development	547,071	1,321,407
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	645,210	1,432,259
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	30,197	30,197
Non Wage	53,127	65,841
Development Expenditure		
Domestic Development	561,886	1,336,221
External Financing	0	0
Total Expenditure	645,210	1,432,259

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	30,197	0	0	0	30,197
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
225204 Monitoring and Supervision of capital work	0	1,320	1,321,407	0	1,322,727
Total for LCIII: Bubaare Subcounty	County: Rubanda				120,000
LCII: Ihanga	Kanyankwanzi	Phase I construction of Kanyankwanzi GFS in Bubaare sub county	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		120,000

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Total for LCIII: Muko Subcounty		County: Rubanda		70,801		
LCII: Kaara	Kaara primary school	Construction of Rain water harvesting tank	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		35,000	
LCII: Karengyere	Mirunda	Protection of a water source to boost Mirunda GFS	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		35,801	
Total for LCIII: Hamurwa Subcounty		County: Rubanda		8,500		
LCII: Shebeya	Mukisa catholic church	Construction of a rain water harvesting tank	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		8,500	
Total for LCIII: Bufundi Subcounty		County: Rubanda		150,000		
LCII: Mugyera	Rwaseyeza	Phase II Rehabilitation of Rwaseyeza GFS in Bufundi sub county	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		50,000	
LCII: Mugyera	Rwaseyeza	Phase II rehabilitation of Rwaseyeza GFS in Bufundi sub county	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		100,000	
Total for LCIII: Nyamweru Subcounty		County: Rubanda		800,000		
LCII: Nyamweru	Nyakasazi	Phase II construction of Nyakasazi GFS in Nyamweru subcounty	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		800,000	
Total for LCIII: Rubanda Town Council		County: Rubanda		172,106		
LCII: Nyakabungo Ward	All completed projects fy 2024/2025	Retention of projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		40,526	
LCII: Nyakabungo Ward	All water selected project areas	Monitoring and supervision of Capital Projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		30,380	
LCII: Nyakabungo Ward	District Headquarter	Construction of a Public VIP latrine	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		25,000	
LCII: Nyakabungo Ward	muko, Rihija, Ikumba, Bufundi, Nyamweru	Protection of water springs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		21,000	
LCII: Nyaruhanga Ward	Rubanda	Salaries and wages for staff on contract	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		55,200	
227001 Travel inland		0	55,093	14,815	0	69,908
Total for LCIII: Ikumba Subcounty		County: Rubanda		14,815		
LCII: Mushanje	All selected Places	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815	
227004 Fuel, Lubricants and Oils		0	7,228	0	0	7,228
228002 Maintenance-Transport Equipment		0	600	0	0	600

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Total Cost of Integrated Catchment based Infrastructure	30,197	65,841	1,336,221	0	1,432,259
Total Cost of Human Capital Development	30,197	65,841	1,336,221	0	1,432,259
Total Cost of Rural Water Supply and Sanitation	30,197	65,841	1,336,221	0	1,432,259
Total Cost of Water	30,197	65,841	1,336,221	0	1,432,259

VOTE: 921 Rubanda District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,242,435	940,169
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	350,400	350,400
Locally Raised Revenues	6,000	12,000
Other Transfers from Central Government	862,443	9,181
Programme Conditional Grant - Non Wage Recurrent	13,592	42,739
Multi-Sectoral Transfers to LLGs_NonWage	0	515,850
Development Revenues	236,600	469,285
District Discretionary Equalisation Development Grant	65,000	130,000
External Financing	171,600	339,285
Total Revenues Shares	1,479,035	1,409,454
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	350,400	350,400
Non Wage	892,035	589,769
Development Expenditure		
Domestic Development	65,000	130,000
External Financing	171,600	339,285
Total Expenditure	1,479,035	1,409,454

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
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					
Key Service Area 000078 Land Management					
221001 Advertising and Public Relations	0	0	0	400	400
Total for LCIII: Rubanda Town Council	County: Rubanda				400
LCII: Nyakabungo Ward	RUBANDA DLG	Media - Announcements	Source: External Financing 681-Cordaid-Uganda		400
221008 Information and Communication Technology Supplies.		0	0	800	800

VOTE: 921 Rubanda District

Total for LCIII: Rubanda Town Council		County: Rubanda			800
LCII: Nyakabungo Ward	NATURAL RESOURCES	ICT - Assorted Computer Consumables	Source: External Financing 681-Cordaid-Uganda		500
LCII: Nyakabungo Ward	RUBANDA DLG	ICT - Assorted Computer Accessories	Source: External Financing 681-Cordaid-Uganda		300
221011 Printing, Stationery, Photocopying and Binding		0	0	0	850
Total for LCIII: Rubanda Town Council		County: Rubanda			850
LCII: Nyakabungo Ward	Rubanda DLG	Office Supplies - Assorted Stationery	Source: External Financing 681-Cordaid-Uganda		850
221012 Small Office Equipment		0	0	0	200
Total for LCIII: Rubanda Town Council		County: Rubanda			200
LCII: Nyakabungo Ward	NATURAL RESOURCES	Office Equipment and Supplies - Assorted Items	Source: External Financing 681-Cordaid-Uganda		200
223005 Electricity		0	0	0	60
Total for LCIII: Rubanda Town Council		County: Rubanda			60
LCII: Nyakabungo Ward	NATURAL RESOURCES OFFICES	Electricity - Utility Bills (Offices)	Source: External Financing 681-Cordaid-Uganda		60
227001 Travel inland		0	0	0	321,425
Total for LCIII: Rubanda Town Council		County: Rubanda			321,425
LCII: Nyakabungo Ward	NATURAL RESOURCES	Travel Inland - Facilitation	Source: External Financing 681-Cordaid-Uganda		320,675
LCII: Nyakabungo Ward	SELECTED SUBCOUNTIES AND TCS	Travel Inland - Field Work Expenses	Source: External Financing 681-Cordaid-Uganda		750
227004 Fuel, Lubricants and Oils		0	0	0	1,500
Total for LCIII: Rubanda Town Council		County: Rubanda			1,500
LCII: Nyakabungo Ward	All selected LLGs	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 681-Cordaid-Uganda		1,500
228001 Maintenance-Buildings and Structures		0	0	0	8,450
Total for LCIII: Rubanda Town Council		County: Rubanda			8,450
LCII: Nyakabungo Ward	NATURAL RESOURCES	Building and Facility Maintenance - Assorted Materials	Source: External Financing 681-Cordaid-Uganda		2,450
LCII: Nyakabungo Ward	NATURAL RESOURCES DEPARTMENT	Building and Facility Maintenance - Maintenance Costs	Source: External Financing 681-Cordaid-Uganda		6,000
312221 Light ICT hardware - Acquisition		0	0	0	5,600
Total for LCIII: Rubanda Town Council		County: Rubanda			5,600

VOTE: 921 Rubanda District

LCII: Nyakabungo Ward	NATURAL RESOURCES DEPARMENT	Light ICT Hardware - Computer Accessories	Source: External Financing 681-Cordaid-Uganda	2,400		
LCII: Nyakabungo Ward	NATURAL RESOURCES DEPARTMENT	Light ICT Hardware - Computers	Source: External Financing 681-Cordaid-Uganda	2,500		
LCII: Nyakabungo Ward	NATURAL RESOURCES DEPARTMENT	Light ICT Hardware - Uninterruptible Power Supply (UPS)	Source: External Financing 681-Cordaid-Uganda	700		
Total Cost of Land Management		0	0	0	339,285	339,285
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	0	339,285	339,285
Programme 10 Sustainable Urbanisation And Housing						
Key Service Area 280002 Physical Planning						
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: Rubanda Town Council		County: Rubanda				4,000
LCII: Nyakabungo Ward	Distric headquarters	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
227001 Travel inland		0	65,920	103,000	0	168,920
Total for LCIII: Rubanda Town Council		County: Rubanda				103,000
LCII: Nyakabungo Ward	All selected LLGs	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			103,000
227004 Fuel, Lubricants and Oils		0	8,000	12,000	0	20,000
Total for LCIII: Rubanda Town Council		County: Rubanda				12,000
LCII: Nyakabungo Ward	District headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
312221 Light ICT hardware - Acquisition		0	0	11,000	0	11,000
Total for LCIII: Rubanda Town Council		County: Rubanda				11,000
LCII: Nyakabungo Ward	Natural resouces	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
LCII: Nyakabungo Ward	Natural resources department	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
Total Cost of Physical Planning		0	73,920	130,000	0	203,920
Total Cost of Sustainable Urbanisation And Housing		0	73,920	130,000	0	203,920
Programme 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		350,400	0	0	0	350,400
Total Cost of Planning and Budgeting services		350,400	0	0	0	350,400

VOTE: 921 Rubanda District

Total Cost of Development Plan Implementation	350,400	0	0	0	350,400
Total Cost of Natural Resources Management	350,400	73,920	130,000	339,285	893,605
Total Cost of Natural Resources	350,400	73,920	130,000	339,285	893,605

Subcounty / Town Council / Division: 237652 Ikumba Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 140021 Ecosystems Restoration and Protection					
263402 Transfer to Other Government Units	0	196,841	0	0	196,841
Total Cost of Ecosystems Restoration and Protection	0	196,841	0	0	196,841
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	196,841	0	0	196,841
Total Cost of Natural Resources Management	0	196,841	0	0	196,841
Total Cost of 237652 Ikumba Subcounty	0	196,841	0	0	196,841

Subcounty / Town Council / Division: 237653 Ruhija Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 140022 Integrated Catchment based Infrastructure					
263402 Transfer to Other Government Units	0	83,436	0	0	83,436
Total Cost of Integrated Catchment based Infrastructure	0	83,436	0	0	83,436
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	83,436	0	0	83,436
Total Cost of Natural Resources Management	0	83,436	0	0	83,436
Total Cost of 237653 Ruhija Subcounty	0	83,436	0	0	83,436

Subcounty / Town Council / Division: 273801 Nshanjare Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					

VOTE: 921 Rubanda District

Key Service Area 140021 Ecosystems Restoration and Protection					
263402 Transfer to Other Government Units	0	108,506	0	0	108,506
Total Cost of Ecosystems Restoration and Protection	0	108,506	0	0	108,506
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	108,506	0	0	108,506
Total Cost of Natural Resources Management	0	108,506	0	0	108,506
Total Cost of 273801 Nshanjare Town Council	0	108,506	0	0	108,506

Subcounty / Town Council / Division: 273802 Ruhija Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 140021 Ecosystems Restoration and Protection					
263402 Transfer to Other Government Units	0	127,068	0	0	127,068
Total Cost of Ecosystems Restoration and Protection	0	127,068	0	0	127,068
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	127,068	0	0	127,068
Total Cost of Natural Resources Management	0	127,068	0	0	127,068
Total Cost of 273802 Ruhija Town Council	0	127,068	0	0	127,068

VOTE: 921 Rubanda District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	256,555	289,656
Programme Conditional Grant - Non Wage Recurrent	38,080	0
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	175,000	175,000
Locally Raised Revenues	6,000	17,000
Other Transfers from Central Government	27,475	28,089
Programme Conditional Grant - Non Wage Recurrent	0	59,567
Total Revenues Shares	256,555	289,656
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	175,000	175,000
Non Wage	81,555	114,656
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	256,555	289,656

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Human Capital Development	0	10,000	0	0	10,000
Total Cost of Community Mobilisation	0	10,000	0	0	10,000

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					

VOTE: 921 Rubanda District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	27,614	0	0	27,614
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Gender Mainstreaming services	0	32,614	0	0	32,614
Key Service Area 000023 Inspection and Monitoring					
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Key Service Area 000036 Strategies and Project Development					
227001 Travel inland	0	49,567	0	0	49,567
Total Cost of Strategies and Project Development	0	49,567	0	0	49,567
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	175,000	0	0	0	175,000
Total Cost of Capacity Strengthening	175,000	0	0	0	175,000
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	12,475	0	0	12,475
Total Cost of Support to special interest Groups	0	12,475	0	0	12,475
Total Cost of Human Capital Development	175,000	104,656	0	0	279,656
Total Cost of Empowerment and Mindset Change	175,000	104,656	0	0	279,656
Total Cost of Community Based Services	175,000	114,656	0	0	289,656

VOTE: 921 Rubanda District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	211,550	263,530
District Unconditional Grant Non-Wage	33,500	41,500
District Unconditional Grant Wage	139,020	177,000
Locally Raised Revenues	39,030	45,030
Development Revenues	34,707	137,113
District Discretionary Equalisation Development Grant	34,707	137,113
Total Revenues Shares	246,257	400,643
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	139,020	177,000
Non Wage	72,530	86,530
Development Expenditure		
Domestic Development	34,707	137,113
External Financing	0	0
Total Expenditure	246,257	400,643

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2025/26

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					
Key Service Area 000090 Climate Change Adaptation					
312121 Non-Residential Buildings - Acquisition	0	0	50,190	0	50,190
Total for LCIII: Rubanda Town Council	County: Rubanda				50,190
LCII: Nyakabungo Ward	head office	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		50,190
Total Cost of Climate Change Adaptation	0	0	50,190	0	50,190
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	50,190	0	50,190
Programme 18 Development Plan Implementation					

VOTE: 921 Rubanda District

Key Service Area 000006 Planning and Budgeting services

211101 General Staff Salaries	177,000	0	0	0	177,000
Total Cost of Planning and Budgeting services	177,000	0	0	0	177,000

Key Service Area 000027 Programme Working Group Secretariat Services

221002 Workshops, Meetings and Seminars	0	17,000	0	0	17,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	34,030	0	0	34,030
227004 Fuel, Lubricants and Oils	0	12,500	0	0	12,500
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
Total Cost of Programme Working Group Secretariat Services	0	86,530	0	0	86,530

Key Service Area 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	0	8,216	0	8,216
Total for LCIII: Rubanda Town Council	County: Rubanda				8,216
LCII: Nyakabungo Ward	head office	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,216
225203 Appraisal and Feasibility Studies for Capital Works	0	0	4,000	0	4,000
Total for LCIII: Rubanda Town Council	County: Rubanda				4,000
LCII: Nyakabungo Ward	head office	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
225204 Monitoring and Supervision of capital work	0	0	30,000	0	30,000
Total for LCIII: Rubanda Town Council	County: Rubanda				30,000
LCII: Nyaruhanga Ward	shillings	Monitoring of projects under DDEG funding	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000
227001 Travel inland	0	0	44,707	0	44,707
Total for LCIII: Rubanda Town Council	County: Rubanda				44,707
LCII: Nyaruhanga Ward		Travel Inland - Benchmarking Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		44,707

VOTE: 921 Rubanda District

Total Cost of Data Management and Dissemination	0	0	86,923	0	86,923
Total Cost of Development Plan Implementation	177,000	86,530	86,923	0	350,453
Total Cost of Planning and Statistics	177,000	86,530	137,113	0	400,643
Total Cost of Planning	177,000	86,530	137,113	0	400,643

VOTE: 921 Rubanda District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	61,611	151,611
District Unconditional Grant Non-Wage	10,000	92,000
District Unconditional Grant Wage	29,611	29,611
Locally Raised Revenues	22,000	30,000
Total Revenues Shares	61,611	151,611
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,611	29,611
Non Wage	32,000	122,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	61,611	151,611

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	29,611	0	0	0	29,611
221003 Staff Training	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
263402 Transfer to Other Government Units	0	70,000	0	0	70,000
Total for LCIII:	County:				7,000
LCII:	Hamuhambo town council	Hamuhambo town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000

VOTE: 921 Rubanda District

Total for LCIII: Hamurwa Town Council		County: Rubanda			7,000	
LCII: Hamurwa Ward	Hamurwa Town council	Hamurwa town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Rubanda Town Council		County: Rubanda			7,000	
LCII: Nyakabungo Ward	Rubanda town council	Rubanda Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Bubaare Town Council		County: Rubanda			7,000	
LCII: Nyamiyaga	Bubare Town council	Bubare Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Butare Katojo Town Council		County: Rubanda			7,000	
LCII: Rurembo Ward	Butare-Katojo Town council	Butare-Katojo Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Habuhutu Town Council		County: Rubanda			7,000	
LCII: Kitabugika Ward	Habuhutu Town council	Habuhutu Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Kacerere Town Council		County: Rubanda			7,000	
LCII: Kacerere Ward	Kacerere Town council	Kacerere Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Kashasha Town Council		County: Rubanda			7,000	
LCII: Murandamo Ward	Kashasha Town council	Kashasha Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Nshanjare Town Council		County: Rubanda			7,000	
LCII: Bwegyerera Ward	Nshanjare Town council	Nshanjare Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Ruhija Town Council		County: Rubanda			7,000	
LCII: Buhumuriro Ward	Ruhija Town council	Ruhija Town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total Cost of Audit and Risk Management		29,611	122,000	0	0	151,611
Total Cost of Governance And Security		29,611	122,000	0	0	151,611
Total Cost of Compliance		29,611	122,000	0	0	151,611
Total Cost of Internal Audit		29,611	122,000	0	0	151,611

VOTE: 921 Rubanda District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	79,670	118,977
Programme Conditional Grant - Non Wage Recurrent	11,025	42,855
District Unconditional Grant Non-Wage	10,000	7,000
District Unconditional Grant Wage	48,327	48,327
Locally Raised Revenues	6,000	10,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	86,147	118,977
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	48,327	48,327
Non Wage	31,343	70,650
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	86,147	118,977

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
227001 Travel inland	0	44,798	0	0	44,798

VOTE: 921 Rubanda District

227004 Fuel, Lubricants and Oils	0	15,056	0	0	15,056
Total Cost of Domestic Promotion	0	59,855	0	0	59,855
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	48,327	0	0	0	48,327
Total Cost of Trade Development	48,327	0	0	0	48,327
Total Cost of Private Sector Development	48,327	59,855	0	0	108,182
Total Cost of Commercial Services	48,327	70,650	0	0	118,977
Total Cost of Trade, Industry and Local Development	48,327	70,650	0	0	118,977