

VOTE: 922 Rubirizi 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	426,076	552,608
o/w Higher Local Government	426,076	552,608
o/w Lower Local Government	0	0
Discretionary Government Transfers	3,489,241	4,997,981
o/w Higher Local Government	3,168,708	4,590,565
o/w Lower Local Government	320,533	407,416
Conditional Government Transfers	24,229,885	25,717,436
o/w Higher Local Government	24,229,885	25,717,436
o/w Lower Local Government	0	0
Other Government Transfers	699,672	368,581
o/w Higher Local Government	699,672	368,581
o/w Lower Local Government	0	0
External Financing	133,943	133,943
o/w Higher Local Government	133,943	133,943
o/w Lower Local Government	0	0
Grand Total	28,978,818	31,770,549
o/w Higher Local Government	28,658,285	31,363,133
o/w Lower Local Government	320,533	407,416

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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	426,076	552,608
Agency Fees	11,370	1,129
Animal and Crop Husbandry related Levies	0	10,413
Business licenses	58,076	74,598
Inspection Fees	11,270	18,427
Land Fees	18,700	13,729
Liquor licenses	9,923	4,918
Local Hotel Tax	20,150	30,116
Local Services Tax-Payable By Individuals	86,831	157,821
Market /Gate Charges	119,462	132,879
Miscellaneous receipts/income	0	19,744
Other fees e.g. street parking fees	42,611	17,465
Other Royalties	4,323	12,000
Registration fees for Documents and Businesses	21,911	50,458
Sale of (Produced) Government Properties/Assets	21,450	8,912
Discretionary Government Transfers	3,489,241	4,997,981
District Discretionary Equalisation Development Grant	391,149	651,469
District Unconditional Grant Non-Wage	692,050	741,496
District Unconditional Grant Wage	2,338,135	3,526,767
Urban Discretionary Equalisation Development Grant	14,159	21,549
Urban Unconditional Non-Wage	53,747	56,700
Conditional Government Transfers	24,229,885	25,717,436
Programme Conditional Grant - Non Wage Recurrent	5,529,006	6,468,387
Programme Conditional Grant - Development	2,291,581	2,350,384
Programme Conditional Grant - Wage Recurrent	15,694,485	16,013,851
Transitional Conditional Grant - Development	714,815	884,815
Other Government Transfers	699,672	368,581
GROW Project	0	15,000
Support to PLE (UNEB)	18,000	22,000
Uganda Road Fund (URF)	321,081	321,081
Uganda Wildlife Authority (UWA)	350,891	0
Uganda Women Entrepreneurship Program(UWEP)	0	3,000
Youth Livelihood Programme (YLP)	9,700	7,500
External Financing	133,943	133,943

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Global Alliance for Vaccines and Immunization (GAVI)	133,943	133,943
Total Revenues Shares	28,978,818	31,770,549

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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	2,557,044	2,000	0	0	2,559,044
o/w: Wage:	1,848,685	0	0	0	1,848,685
Non-Wage Recurrent:	519,318	2,000	0	0	521,318
Development:	189,041	0	0	0	189,041
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	443,221	0	0	0	443,221
o/w: Wage:	390,921	0	0	0	390,921
Non-Wage Recurrent:	52,300	0	0	0	52,300
Development:	0	0	0	0	0
Private Sector Development	109,953	3,000	0	0	112,953
o/w: Wage:	70,087	0	0	0	70,087
Non-Wage Recurrent:	37,366	3,000	0	0	40,366
Development:	2,500	0	0	0	2,500
Integrated Transport Infrastructure And Services	1,652,109	0	321,081	0	1,973,190
o/w: Wage:	470,809	0	0	0	470,809
Non-Wage Recurrent:	1,011,300	0	321,081	0	1,332,381
Development:	170,000	0	0	0	170,000
Sustainable Urbanisation And Housing	500	7,000	0	0	7,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	500	7,000	0	0	7,500
Development:	0	0	0	0	0
Human Capital Development	19,851,075	2,100	47,500	0	20,034,618
o/w: Wage:	14,628,033	0	0	0	14,628,033
Non-Wage Recurrent:	3,046,885	2,100	47,500	0	3,096,485
Development:	2,176,157	0	0	133,943	2,310,100
Public Sector Transformation	4,700,008	40,420	0	0	4,740,428

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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:	1,583,561	0	0	0	1,583,561
Non-Wage Recurrent:	2,151,203	40,420	0	0	2,191,623
Development:	965,244	0	0	0	965,244
Governance And Security	368,440	26,080	0	0	394,520
o/w: Wage:	27,713	0	0	0	27,713
Non-Wage Recurrent:	320,475	26,080	0	0	346,555
Development:	20,252	0	0	0	20,252
Regional Balanced Development	289,650	466,008	0	0	755,658
o/w: Wage:	264,650	0	0	0	264,650
Non-Wage Recurrent:	25,000	466,008	0	0	491,008
Development:	0	0	0	0	0
Development Plan Implementation	732,620	6,000	0	0	738,620
o/w: Wage:	256,159	0	0	0	256,159
Non-Wage Recurrent:	91,439	6,000	0	0	97,439
Development:	385,023	0	0	0	385,023
Grand Total	30,715,417	552,608	368,581	133,943	31,770,549
Grand Total Wage	19,540,618	0	0	0	19,540,618
Grand Total Non-Wage Recurrent	7,266,583	552,608	368,581	0	8,187,771
Grand Total Development	3,908,217	0	0	133,943	4,042,160

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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	3,479,706	4,708,037
o/w Higher Local Government	3,159,174	4,300,621
o/w Lower Local Government	320,533	407,416
Finance	554,385	702,813
o/w Higher Local Government	554,385	702,813
o/w Lower Local Government	0	0
Statutory bodies	612,786	657,646
o/w Higher Local Government	612,786	657,646
o/w Lower Local Government	0	0
Production and Marketing	2,552,134	2,559,444
o/w Higher Local Government	2,552,134	2,559,444
o/w Lower Local Government	0	0
Health	6,457,825	6,968,186
o/w Higher Local Government	6,457,825	6,968,186
o/w Lower Local Government	0	0
Education	11,711,889	11,858,926
o/w Higher Local Government	11,711,889	11,858,926
o/w Lower Local Government	0	0
Roads and Engineering	1,662,752	1,974,690
o/w Higher Local Government	1,662,752	1,974,690
o/w Lower Local Government	0	0
Water	716,389	998,261
o/w Higher Local Government	716,389	998,261
o/w Lower Local Government	0	0
Natural Resources	642,061	442,924
o/w Higher Local Government	642,061	442,924
o/w Lower Local Government	0	0
Community Based Services	179,156	206,245
o/w Higher Local Government	179,156	206,245
o/w Lower Local Government	0	0
Planning	285,373	502,316
o/w Higher Local Government	285,373	502,316
o/w Lower Local Government	0	0
Internal Audit	43,713	66,713

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	43,713	66,713
o/w Lower Local Government	0	0
Trade, Industry and Local Development	80,648	124,349
o/w Higher Local Government	80,648	124,349
o/w Lower Local Government	0	0
Grand Total	28,978,818	31,770,549
o/w Higher Local Government	28,658,285	31,363,133
o/w: Wage:	18,032,620	19,540,618
Non-Wage Recurrent:	6,852,679	7,974,485
Domestic Devt:	3,639,042	3,714,087
External Financing:	133,943	133,943
o/w Lower Local Government	320,533	407,416
o/w: Wage:	0	0
Non-Wage Recurrent:	196,981	213,287
Domestic Devt:	123,552	194,129
External Financing:	0	0

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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	2,746,154	3,767,793
District Unconditional Grant Non-Wage	111,483	125,526
District Unconditional Grant Wage	1,076,688	1,583,561
Locally Raised Revenues	31,000	34,000
Multi-Sectoral Transfers to LLGs_NonWage	196,981	213,287
Programme Conditional Grant - Non Wage Recurrent	1,330,003	1,811,419
Development Revenues	733,552	940,244
Transitional Conditional Grant - Development	600,000	700,000
District Discretionary Equalisation Development Grant	10,000	46,115
Multi-Sectoral Transfers to LLGs_Gou	123,552	194,129
Total Revenues Shares	3,479,706	4,708,037
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,076,688	1,583,561
Non Wage	1,669,466	2,184,232
Development Expenditure		
Domestic Development	733,552	940,244
External Financing	0	0
Total Expenditure	3,479,706	4,708,037

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					
263402 Transfer to Other Government Units	0	0	300,000	0	300,000
Total for LCIII: Ryeru Subcounty	County: BUNYARUGURU				300,000

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LCII: MUBANDA	Ryeru and Mubanda	Completion of administration block Katerera TC and Ryeru sub county head quarters	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			300,000
273105 Gratuity		0	48,039	0	0	48,039
312121 Non-Residential Buildings - Acquisition		0	0	400,000	0	400,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				400,000
LCII: Kasarara Ward	Rubrizi-District head quarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			400,000
Total Cost of Facilities Management		0	48,039	700,000	0	748,039
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		1,583,561	0	0	0	1,583,561
212101 Social Security Contributions		0	0	36,115	0	36,115
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				36,115
LCII: Kasarara Ward	head quarters	Payment of domestic arrears like gratuity, pension etc	Source: District Discretionary Equalisation Development Grant 210-o/w District Domestic Arrears-Devt			36,115
273104 Pension		0	894,905	0	0	894,905
273105 Gratuity		0	700,336	0	0	700,336
352881 Pension and Gratuity Arrears Budgeting		0	64,200	0	0	64,200
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		1,583,561	1,659,442	36,115	0	3,279,117
Key Service Area 390017 Public Service Performance management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers		0	900	0	0	900
221008 Information and Communication Technology Supplies.		0	4,500	0	0	4,500
221009 Welfare and Entertainment		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	9,160	0	0	9,160
221020 Litigation and related expenses		0	6,500	0	0	6,500
222001 Information and Communication Technology Services.		0	5,448	0	0	5,448
223004 Guard and Security services		0	5,920	0	0	5,920
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	64,898	10,000	0	74,898

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Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU			10,000
LCII: Kasarara Ward	District head quarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
227004 Fuel, Lubricants and Oils		0	3,000	0	3,000
228002 Maintenance-Transport Equipment		0	10,000	0	10,000
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	2,000
273104 Pension		0	103,939	0	103,939
Total Cost of Public Service Performance management		0	238,464	10,000	0
Total Cost of Public Sector Transformation		1,583,561	1,945,945	746,115	0
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
227001 Travel inland		0	10,000	0	10,000
227004 Fuel, Lubricants and Oils		0	15,000	0	15,000
Total Cost of Human Resource Management		0	25,000	0	25,000
Total Cost of Regional Balanced Development		0	25,000	0	25,000
Total Cost of Administration and Management		1,583,561	1,970,945	746,115	0
Total Cost of Administration		1,583,561	1,970,945	746,115	0

Subcounty / Town Council / Division: 237509 Kichwamba 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	20,728	0	0	20,728
312131 Roads and Bridges - Acquisition	0	0	23,108	0	23,108
Total Cost of Facilities Management	0	20,728	23,108	0	43,836
Total Cost of Public Sector Transformation	0	20,728	23,108	0	43,836
Total Cost of Administration and Management	0	20,728	23,108	0	43,836
Total Cost of 237509 Kichwamba Subcounty	0	20,728	23,108	0	43,836

Subcounty / Town Council / Division: 237510 Ryeru Subcounty

Service Area 10 Administration and Management

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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 000003 Facilities Management					
227001 Travel inland	0	17,657	0	0	17,657
312131 Roads and Bridges - Acquisition	0	0	19,480	0	19,480
Total Cost of Facilities Management	0	17,657	19,480	0	37,137
Total Cost of Public Sector Transformation	0	17,657	19,480	0	37,137
Total Cost of Administration and Management	0	17,657	19,480	0	37,137
Total Cost of 237510 Ryeru Subcounty	0	17,657	19,480	0	37,137

Subcounty / Town Council / Division: 237511 Katanda 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	23,725	0	0	23,725
228001 Maintenance-Buildings and Structures	0	0	26,647	0	26,647
Total Cost of Facilities Management	0	23,725	26,647	0	50,372
Total Cost of Public Sector Transformation	0	23,725	26,647	0	50,372
Total Cost of Administration and Management	0	23,725	26,647	0	50,372
Total Cost of 237511 Katanda Subcounty	0	23,725	26,647	0	50,372

Subcounty / Town Council / Division: 237512 Katerera 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	28,787	0	0	28,787
312121 Non-Residential Buildings - Acquisition	0	0	10,953	0	10,953
Total Cost of Facilities Management	0	28,787	10,953	0	39,740
Total Cost of Public Sector Transformation	0	28,787	10,953	0	39,740
Total Cost of Administration and Management	0	28,787	10,953	0	39,740
Total Cost of 237512 Katerera Town Council	0	28,787	10,953	0	39,740

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Subcounty / Town Council / Division: 237513 Katunguru 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	8,366	0	0	8,366
312131 Roads and Bridges - Acquisition	0	0	8,510	0	8,510
Total Cost of Facilities Management	0	8,366	8,510	0	16,876
Total Cost of Public Sector Transformation	0	8,366	8,510	0	16,876
Total Cost of Administration and Management	0	8,366	8,510	0	16,876
Total Cost of 237513 Katunguru Subcounty	0	8,366	8,510	0	16,876

Subcounty / Town Council / Division: 237514 Kyabakara 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	18,481	0	0	18,481
312131 Roads and Bridges - Acquisition	0	0	20,454	0	20,454
Total Cost of Facilities Management	0	18,481	20,454	0	38,934
Total Cost of Public Sector Transformation	0	18,481	20,454	0	38,934
Total Cost of Administration and Management	0	18,481	20,454	0	38,934
Total Cost of 237514 Kyabakara Subcounty	0	18,481	20,454	0	38,934

Subcounty / Town Council / Division: 237515 Magambo 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	16,907	0	0	16,907
228001 Maintenance-Buildings and Structures	0	0	18,596	0	18,596
Total Cost of Facilities Management	0	16,907	18,596	0	35,503

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Total Cost of Public Sector Transformation	0	16,907	18,596	0	35,503
Total Cost of Administration and Management	0	16,907	18,596	0	35,503
Total Cost of 237515 Magambo Subcounty	0	16,907	18,596	0	35,503

Subcounty / Town Council / Division: 237516 Rutoto 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	18,481	0	0	18,481
228001 Maintenance-Buildings and Structures	0	0	20,454	0	20,454
Total Cost of Facilities Management	0	18,481	20,454	0	38,934
Total Cost of Public Sector Transformation	0	18,481	20,454	0	38,934
Total Cost of Administration and Management	0	18,481	20,454	0	38,934
Total Cost of 237516 Rutoto Subcounty	0	18,481	20,454	0	38,934

Subcounty / Town Council / Division: 237517 Kirugu 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					
263402 Transfer to Other Government Units	0	15,409	16,826	0	32,235
Total Cost of Facilities Management	0	15,409	16,826	0	32,235
Total Cost of Public Sector Transformation	0	15,409	16,826	0	32,235
Total Cost of Administration and Management	0	15,409	16,826	0	32,235
Total Cost of 237517 Kirugu Subcounty	0	15,409	16,826	0	32,235

Subcounty / Town Council / Division: 237518 Katerera 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	16,832	0	0	16,832

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312131 Roads and Bridges - Acquisition	0	0	18,507	0	18,507
Total Cost of Facilities Management	0	16,832	18,507	0	35,340
Total Cost of Public Sector Transformation	0	16,832	18,507	0	35,340
Total Cost of Administration and Management	0	16,832	18,507	0	35,340
Total Cost of 237518 Katerera Subcounty	0	16,832	18,507	0	35,340

Subcounty / Town Council / Division: 237519 Rubirizi 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	27,913	0	0	27,913
228001 Maintenance-Buildings and Structures	0	0	10,597	0	10,597
Total Cost of Facilities Management	0	27,913	10,597	0	38,509
Total Cost of Public Sector Transformation	0	27,913	10,597	0	38,509
Total Cost of Administration and Management	0	27,913	10,597	0	38,509
Total Cost of 237519 Rubirizi Town Council	0	27,913	10,597	0	38,509

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Finance

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	554,385	702,813
District Unconditional Grant Non-Wage	66,514	61,839
District Unconditional Grant Wage	154,130	174,866
Locally Raised Revenues	333,741	466,108
Total Revenues Shares	554,385	702,813
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	154,130	174,866
Non Wage	400,255	527,947
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	554,385	702,813

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 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	530	0	0	530
221012 Small Office Equipment	0	400	0	0	400
223001 Property Management Expenses	0	2,500	0	0	2,500

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227001 Travel inland	0	24,475	0	0	24,475
227004 Fuel, Lubricants and Oils	0	3,357	0	0	3,357
228002 Maintenance-Transport Equipment	0	800	0	0	800
263402 Transfer to Other Government Units	0	432,946	0	0	432,946
Total for LCIII: Rubirizi Town Council			County: BUNYARUGURU		432,946
LCII: Kasarara Ward	head quarters	Transfer to other Govt units	Source: Locally Raised Revenues		432,946
Total Cost of Local Revenue Collection	0	466,008	0	0	466,008
Total Cost of Regional Balanced Development	0	466,008	0	0	466,008
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	174,866	0	0	0	174,866
221009 Welfare and Entertainment	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221016 Systems Recurrent costs	0	1,500	0	0	1,500
223005 Electricity	0	5,000	0	0	5,000
227001 Travel inland	0	17,039	0	0	17,039
227004 Fuel, Lubricants and Oils	0	26,500	0	0	26,500
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	174,866	61,439	0	0	236,305
Total Cost of Development Plan Implementation	174,866	61,439	0	0	236,305
Total Cost of Financial Management and Accountability (LG)	174,866	527,947	0	0	702,813
Total Cost of Finance	174,866	527,947	0	0	702,813

VOTE: 922 Rubirizi District

Statutory bodies

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	567,535	612,394
District Unconditional Grant Non-Wage	326,460	322,244
District Unconditional Grant Wage	218,995	264,650
Locally Raised Revenues	22,080	25,500
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	612,786	657,646
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	218,995	264,650
Non Wage	348,540	347,744
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	612,786	657,646

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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	6,798	0	0	6,798
Total Cost of Land Management	0	7,798	0	0	7,798
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	7,798	0	0	7,798
Programme 14 Public Sector Transformation					

VOTE: 922 Rubirizi District

Key Service Area 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	12,191	0	0	12,191
Total Cost of Procurement and Disposal Services	0	14,391	0	0	14,391

Key Service Area 000049 Recruitment services

221001 Advertising and Public Relations		0	0	1,000	0	1,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				1,000
LCII: Kasarara Ward	head quarters	Media - Media Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
221008 Information and Communication Technology Supplies.		0	0	2,800	0	2,800
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				2,800
LCII: Kasarara Ward	head quarters	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,800
221009 Welfare and Entertainment		0	0	2,500	0	2,500
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				2,500
LCII: Kasarara Ward	head quarters	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,500
221011 Printing, Stationery, Photocopying and Binding		0	350	2,952	0	3,302
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				2,952
LCII: Kasarara Ward	head quarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,952
222001 Information and Communication Technology Services.		0	2,600	0	0	2,600
227001 Travel inland		0	3,050	15,748	0	18,798
Total for LCIII:		County:				6,000
LCII:	head quarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				9,748
LCII: Kasarara Ward	head quarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			9,748
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
Total Cost of Recruitment services		0	18,000	25,000	0	43,000

VOTE: 922 Rubirizi District

Total Cost of Public Sector Transformation	0	32,391	25,000	0	57,391
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211105 Ex-Gratia for Political leaders.	0	112,214	0	0	112,214
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,026	0	0	103,026
221007 Books, Periodicals & Newspapers	0	3,056	0	0	3,056
221008 Information and Communication Technology Supplies.	0	1,706	0	0	1,706
221009 Welfare and Entertainment	0	11,640	0	0	11,640
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
221012 Small Office Equipment	0	4,384	0	0	4,384
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,860	0	0	1,860
227001 Travel inland	0	7,633	0	0	7,633
227004 Fuel, Lubricants and Oils	0	35,400	0	0	35,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000
282101 Donations	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	297,119	0	0	297,119
Key Service Area 000024 Compliance and Enforcement Services					
221009 Welfare and Entertainment	0	3,240	0	0	3,240
221011 Printing, Stationery, Photocopying and Binding	0	1,400	1,600	0	3,000
Total for LCIII: Rubirizi Town Council	County: BUNYARUGURU				1,600
LCII: Kasarara Ward	head quarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,600
222001 Information and Communication Technology Services.		0	600	0	600
227001 Travel inland		0	5,196	18,652	23,848
Total for LCIII: Rubirizi Town Council	County: BUNYARUGURU				18,652
LCII: Kasarara Ward	head quarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		9,000
LCII: Kasarara Ward	head quarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,003

VOTE: 922 Rubirizi District

LCII: Kasarara Ward	head quartets	Travel Inland - Transport Refund	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,600
LCII: Kasarara Ward	headquarters	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,048
Total Cost of Compliance and Enforcement Services		0	10,436	20,252	0	30,688
Total Cost of Governance And Security		0	307,555	20,252	0	327,807
Programme 17 Regional Balanced Development						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries		264,650	0	0	0	264,650
Total Cost of Leadership and Management		264,650	0	0	0	264,650
Total Cost of Regional Balanced Development		264,650	0	0	0	264,650
Total Cost of Legislation and Oversight		264,650	347,744	45,252	0	657,646
Total Cost of Statutory bodies		264,650	347,744	45,252	0	657,646

VOTE: 922 Rubirizi 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	2,164,159	2,370,403
Programme Conditional Grant - Wage Recurrent	1,750,000	1,848,685
Programme Conditional Grant - Non Wage Recurrent	407,390	519,718
Locally Raised Revenues	6,769	2,000
Development Revenues	387,976	189,041
Programme Conditional Grant - Development	387,976	189,041
Total Revenues Shares	2,552,134	2,559,444
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,750,000	1,848,685
Non Wage	414,159	521,718
Development Expenditure		
Domestic Development	387,976	189,041
External Financing	0	0
Total Expenditure	2,552,134	2,559,444

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					
227001 Travel inland	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 010016 Farmer mobilisation and sensitisation					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	261,055	0	0	261,055
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
312121 Non-Residential Buildings - Acquisition	0	0	25,898	0	25,898
Total for LCIII: Rubirizi Town Council	County: BUNYARUGURU				25,898

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LCII: Kasarara Ward	head quarters	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	25,898
312216 Cycles - Acquisition		0	0	45,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU		45,000
LCII: Kasarara Ward	Head quarters	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	45,000
Total Cost of Farmer mobilisation and sensitisation		0	269,055	70,898
Total Cost of Agro-Industrialization		0	269,555	70,898
Programme 12 Human Capital Development				
Key Service Area 000013 HIV/AIDS Mainstreaming				
227001 Travel inland		0	400	0
Total Cost of HIV/AIDS Mainstreaming		0	400	0
Total Cost of Human Capital Development		0	400	0
Total Cost of Agricultural Extension		0	269,955	70,898
Service Area 20 Agricultural Production				

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 010036 Water for production management systems						
211101	General Staff Salaries	1,848,685	0	0	0	1,848,685
221002	Workshops, Meetings and Seminars	0	0	11,000	0	11,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				11,000
LCII: Kasarara Ward	head quarters	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			11,000
221011	Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000
Total for LCIII:		County:				4,000
LCII:	headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,000
222001	Information and Communication Technology Services.	0	0	3,000	0	3,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				3,000

VOTE: 922 Rubirizi District

LCII: Kasarara Ward	head quarter	Telecommunicatio n Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	3,000
224003 Agricultural Supplies and Services		0	0	32,486
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU		32,486
LCII: Kasarara Ward	head quarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	32,486
227001 Travel inland		0	0	30,086
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU		30,086
LCII: Kasarara Ward	head quarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	30,086
227004 Fuel, Lubricants and Oils		0	0	12,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU		12,000
LCII: Kasarara Ward	head quarters	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	12,000
Total Cost of Water for production management systems		1,848,685	0	92,571
Key Service Area 010059 Post-harvest handling, storage and processing				
221011 Printing, Stationery, Photocopying and Binding		0	5,090	0
222001 Information and Communication Technology Services.		0	3,000	0
227001 Travel inland		0	99,559	0
228002 Maintenance-Transport Equipment		0	8,000	0
312219 Other Transport equipment - Acquisition		0	0	25,571
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU		25,571
LCII: Kasarara Ward	District head quarters	Other Transport Equipment - Others	Source: Programme Conditional Grant - Development 101-o/w Production - Development	25,571
Total Cost of Post-harvest handling, storage and processing		0	115,649	25,571
Key Service Area 010074 Vector and disease control				
221011 Printing, Stationery, Photocopying and Binding		0	2,226	0
227001 Travel inland		0	17,258	0
Total Cost of Vector and disease control		0	19,484	0
Total Cost of Agro-Industrialization		1,848,685	135,133	118,143
Total Cost of Agricultural Production		1,848,685	135,133	118,143
Service Area 30 Agricultural Value Chain Services				

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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 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,600	0	0	63,600
227001 Travel inland	0	53,030	0	0	53,030
Total Cost of Parish Development Model Operations	0	116,630	0	0	116,630
Total Cost of Agro-Industrialization	0	116,630	0	0	116,630
Total Cost of Agricultural Value Chain Services	0	116,630	0	0	116,630
Total Cost of Production and Marketing	1,848,685	521,718	189,041	0	2,559,444

VOTE: 922 Rubirizi District

Health

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	5,403,751	5,866,070
Programme Conditional Grant - Wage Recurrent	4,922,571	5,150,114
Programme Conditional Grant - Non Wage Recurrent	481,180	543,654
District Unconditional Grant Wage	0	172,302
Development Revenues	1,054,074	1,102,116
Programme Conditional Grant - Development	920,131	968,173
External Financing	133,943	133,943
Total Revenues Shares	6,457,825	6,968,186
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,922,571	5,322,416
Non Wage	481,180	543,654
Development Expenditure		
Domestic Development	920,131	968,173
External Financing	133,943	133,943
Total Expenditure	6,457,825	6,968,186

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						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	484,362	0	0	484,362
Total for LCIII: Katunguru Subcounty		County: BUNYARUGURU				68,252
LCII: KASHAKA	KASHAKA HC II	KASHAKA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,067
LCII: KASHAKA	MWONGYERA HC III	Mwongyera HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,134
LCII: KASHAKA	MWONGYERA HC III	Mwongyera HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			3,187

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LCII: KATUNGURU	KATUNGURU HC III	KATUNGURU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,134
LCII: KATUNGURU	KATUNGURU HEALTH CENTRE III	KATUNGURU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,594
LCII: KAZINGA	KAZINGA HC II	KAZINGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,067
LCII: Kishenyi	KISHENYI HEALTH CENTRE II	KISHENYI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,067
Total for LCIII: Magambo Subcounty		County: BUNYARUGURU		25,292
LCII: BUTOHA	BUTOHA HC III	BUTOHA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,134
LCII: BUTOHA	BUTOHA HC III	BUTOHA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,158
Total for LCIII: Rutoto Subcounty		County: BUNYARUGURU		32,417
LCII: NDANGARO	NDANGARO HC II	Ndangaro HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,161
LCII: NDANGARO	NDANGARO HC III	Ndangaro HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,134
LCII: NDANGARO	RUTOTO SDA DISPENSARY HC II	Rutoto SDA Dispensary Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,121
Total for LCIII: Katanda Subcounty		County: KATERERA		28,005
LCII: MUNYONYI	MUNYONYI HC III	MUNYONYI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,870
LCII: MUNYONYI	Munyonyi HC IIII	MUNYONYI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,134
Total for LCIII: Katerera Town Council		County: KATERERA		24,878
LCII: Katerera Ward	KATERERA HC III	KATERERA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,878
Total for LCIII: Kirugu Subcounty		County: KATERERA		28,580
LCII: Kyenzaza	KYENZAZA HC III	Kyenzaza Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,445
LCII: Kyenzaza	KYENZAZA HC III	Kyenzaza Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,134
Total for LCIII: Missing Subcounty		County: Missing County		276,939
LCII: Missing Parish	KATERERA HC III	KATERERA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,134

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LCII: Missing Parish	KICHWAMBA HEALTH CENTRE III	KICHWAMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,134		
LCII: Missing Parish	KICHWAMBA HEALTH CENTRE III	KICHWAMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,929		
LCII: Missing Parish	KYABAKARA HEALTH CENTRE III	KYABAKARA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,134		
LCII: Missing Parish	KYABAKARA HEALTH CENTRE III	KYABAKARA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,786		
LCII: Missing Parish	Mubanda HC III	Mubanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,357		
LCII: Missing Parish	MUBANDA HC III	Mubanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,134		
LCII: Missing Parish	MUSHUMBA HC II	MUSHUMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,067		
LCII: Missing Parish	RUGAZI HC IV	RUGAZI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	80,672		
LCII: Missing Parish	RUGAZI HCIV	RUGAZI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	73,401		
LCII: Missing Parish	RUGAZI MISSION DISPENSARY	RUGAZI MISSION DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,121		
LCII: Missing Parish	RUMURI HC II	RUMURI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,067		
Total Cost of Primary Health care services		0	484,362	0	0	484,362
Total Cost of Human Capital Development		0	484,362	0	0	484,362
Total Cost of Primary HealthCare		0	484,362	0	0	484,362
Service Area 30 Health Management and Supervision						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Key Service Area 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160
221009 Welfare and Entertainment	0	800	0	0	800

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	8,966	0	0	8,966
223005 Electricity	0	1,200	0	0	1,200
227001 Travel inland	0	31,666	0	0	31,666
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Environment, Social Health and Safety	0	58,792	0	0	58,792
Key Service Area 320027 Medical and Health Supplies					
211101 General Staff Salaries	5,322,416	0	0	0	5,322,416
225202 Environment Impact Assessment for Capital Works	0	0	3,289	0	3,289
Total for LCIII: Rubirizi Town Council	County: BUNYARUGURU				3,289
LCII: Kasarara Ward	headquarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,289
227001 Travel inland	0	0	36,658	133,943	170,601
Total for LCIII: Rubirizi Town Council	County: BUNYARUGURU				170,601
LCII: Kasarara Ward	DHO's Office	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		133,943
LCII: Kasarara Ward	head quarters	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		36,658
227004 Fuel, Lubricants and Oils	0	0	22,770	0	22,770
Total for LCIII: Rubirizi Town Council	County: BUNYARUGURU				22,770
LCII: Kasarara Ward	head quarters	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		22,770
312121 Non-Residential Buildings - Acquisition	0	0	717,304	0	717,304
Total for LCIII: Ryeru Subcounty	County: BUNYARUGURU				60,000
LCII: MUBANDA	Mubanda HCIII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		60,000
Total for LCIII: Magambo Subcounty	County: BUNYARUGURU				261,420
LCII: MAGAMBO	Butoha HCIII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		261,420
Total for LCIII: Rutoto Subcounty	County: BUNYARUGURU				139,888
LCII: NDANGARO	Ndangaro HCIII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		139,888
Total for LCIII: Katanda Subcounty	County: KATERERA				60,000

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LCII: MUNYONYI	Munyonyi HCIII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	60,000		
Total for LCIII: Kyabakara Subcounty		County: KATERERA		135,997		
LCII: KYABAKARA	Kyabakara HCIII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	75,997		
LCII: KYABAKARA	Kyabakara HCIII-staff house	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	60,000		
Total for LCIII: Katerera Subcounty		County: KATERERA		60,000		
LCII: MWONGYERA	Mwongyera HCIII- staff house compltn	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	60,000		
312139 Other Structures - Acquisition		0	0	158,151	0	158,151
Total for LCIII: Kichwamba Subcounty		County: BUNYARUGURU		46,870		
LCII: KICHWAMBA	Kichwamba HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	36,870		
LCII: RUMURI	RUMURI HC11	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU		60,896		
LCII: Kasarara Ward	Rugazi HCIV	Other Structures - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	60,896		
Total for LCIII: Katerera Town Council		County: KATERERA		50,386		
LCII: MUYENGA WARD	KATERERA HC III	Other Structures - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	50,386		
312235 Furniture and Fittings - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU		30,000		
LCII: Kasarara Ward	DHO's OFFICE	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000		
Total Cost of Medical and Health Supplies		5,322,416	0	968,173	133,943	6,424,531
Total Cost of Human Capital Development		5,322,416	59,292	968,173	133,943	6,483,824
Total Cost of Health Management and Supervision		5,322,416	59,292	968,173	133,943	6,483,824
Total Cost of Health		5,322,416	543,654	968,173	133,943	6,968,186

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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		
Recurrent Revenues	11,322,733	11,532,621
Programme Conditional Grant - Wage Recurrent	9,021,913	9,015,052
Programme Conditional Grant - Non Wage Recurrent	2,188,713	2,395,327
District Unconditional Grant Wage	92,026	99,242
Locally Raised Revenues	2,080	1,000
Other Transfers from Central Government	18,000	22,000
Development Revenues	389,156	326,305
Programme Conditional Grant - Development	389,156	326,305
Total Revenues Shares	11,711,889	11,858,926
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,113,940	9,114,294
Non Wage	2,208,793	2,418,327
Development Expenditure		
Domestic Development	389,156	326,305
External Financing	0	0
Total Expenditure	11,711,889	11,858,926

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 320162 Capitation (Primary)					
211101 General Staff Salaries	4,169,368	0	0	0	4,169,368
263308 Sector Conditional Grant (Non-Wage)	0	616,383	0	0	616,383
Total for LCIII: Kichwamba Subcounty	County: BUNYARUGURU				62,840
LCII: Kataara	KIJOGOMBE PRIMARY SCHOOL	Kijogombe Primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,730

VOTE: 922 Rubirizi District

LCII: KATARA	BUSONGA PRIMARY SCHOOL	Busonga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,210
LCII: KYAMBURA	KYAMBURA P/S	KYAMBURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,590
LCII: RUMURI	kabukwiri P/S	Kabukwire Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,350
LCII: RUMURI	MUBANDA P.S	MUBANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,750
LCII: RUMURI	Rumuri P/S	RUMURI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,210
Total for LCIII: Ryeru Subcounty		County: BUNYARUGURU		21,020
LCII: MUBANDA	NDANGARO COPE LEARNING CENTRE	Ndangaro cope learning Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,750
LCII: MUGOGO	MUGOGO P.S	MUGOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,630
LCII: MUSHUMBA	NYABUBARE ISLAMIC P/S	NYABUBARE ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,370
LCII: NYAKIYANJA	NYAKIYANJA P/S	NYAKIYANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,270
Total for LCIII: Katunguru Subcounty		County: BUNYARUGURU		27,210
LCII: KASHAKA	KICHWAMBA P/S	KICHWAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,170
LCII: KATUNGURU	KATUNGURU P/S	KATUNGURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,230
LCII: KAZINGA	KAZINGA CHANNEL P.S	KAZINGA CHANNEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,810
Total for LCIII: Magambo Subcounty		County: BUNYARUGURU		31,840
LCII: BUTOHA	NDEKYE P.S	NDEKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,090
LCII: BUTOHA	NYANGOROGORO P.S	NYANGOROGORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,750
Total for LCIII: Rutoto Subcounty		County: BUNYARUGURU		81,330
LCII: KASENYI	BUHINDA P/S	BUHINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,870
LCII: NDANGARO	KANYANSHANDE P/S	KANYANSHANDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,490

VOTE: 922 Rubirizi District

LCII: NDANGARO	KIKUMBO P.S	KIKUMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,830
LCII: NYABUBARE	BUZENG A P.S	BUZENG A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,310
LCII: RWEMITAGU	RWEMITAGU P/S	RWEMITAAGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,830
Total for LCIII: Katanda Subcounty		County: KATERERA		97,160
LCII: KATANDA	KATANDA P.S	KATANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,910
LCII: KATANDA	KATSYOHA P/S	KATSYOHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,090
LCII: KATANDA	NSOKO P/S	NSOOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,530
LCII: KYANKARANGA	MUNYONYI P.S	MUNYONYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,410
LCII: MUGYERA	KIRUGU P/S	KIRUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,270
LCII: MUNYONYI	NGORO P/S	NGORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690
LCII: RYAMATUMBA	KISHARU P/S	KISHARU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,310
LCII: RYAMATUMBA	MWONGYERA COPE CENTRE	Mwongyera cope centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,950
Total for LCIII: Katerera Town Council		County: KATERERA		78,850
LCII: Kacu Ward	Kashaka P/S	KASHAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,790
LCII: Katerera Ward	KANYWERO P.S	KANYWERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,690
LCII: Katerera Ward	KIRUGU MOSLEM P.S	KIRUGU MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,870
LCII: KATERERA WARD	MWONGYERA P/S	MWONGYERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,750
LCII: Muyenga Ward	RUGANDO II P/S	RUGANDO II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550
LCII: Nyakagyezi Ward	KAFURO P.S	KAFURO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,430

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LCII: NYAKAGYEZI WARD	Mugyera P/S	MUGYERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,770
Total for LCIII: Kyabakara Subcounty		County: KATERERA		44,883
LCII: KYABAKARA	BUTOHA P.S	BUTOHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,130
LCII: KYABAKARA	KIRUGU COPE SCHOOL	KIRUGU COPE LEARNING CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,450
LCII: NGORO	Kakindo II P/S	KAKINDO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,510
LCII: NYABUBARE	RUGAZI CENTRAL P.S	RUGAZI CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,203
LCII: NYABUBARE	RUGAZI CENTRAL P/S	RUGAZI CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,590
Total for LCIII: Kirugu Subcounty		County: KATERERA		51,880
LCII: KIKUMBO	KATERERA PRIMARY SCHOOL	KATERERA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,250
LCII: KIKUMBO	RUGYENDA	Rugyenda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,410
LCII: KIRUGU	KYAMWIRU P.S	KYAMWIRU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,790
LCII: KIRUGU	RUMURI COPE SCHOOL	RUMURI COPE LEARNING CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,810
LCII: Kyenzaza	KAKAARI P/S	KAKAARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,490
LCII: Kyenzaza	MUGOBWA P.S	MUGOMBWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,130
Total for LCIII: Katerera Subcounty		County: KATERERA		18,250
LCII: KATERERA	MIKONEBIRI P/S	MIKONEBIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,590
LCII: MWONGYERA	KACU P.S	KACU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,850
LCII: MWONGYERA	KATERERA COPE	KATERERA COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,810
Total for LCIII: Missing Subcounty		County: Missing County		101,120
LCII: Missing Parish	BUSINGYE MEMORIAL P.S RUTOTO	BUSINGYE MEMORIAL P.S RUTOTO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,130

VOTE: 922 Rubirizi District

LCII: Missing Parish	KAGOGORO II P/S	KAGOROGORO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,730		
LCII: Missing Parish	KARAGARA P.S	KARAGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,090		
LCII: Missing Parish	KISHENYI P/S	KISHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,310		
LCII: Missing Parish	KYABAKARA INTERGRATED P.S	KYABAKARA INTERGRETED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,890		
LCII: Missing Parish	MAKANGA P/S	MAKANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,750		
LCII: Missing Parish	MUSHANGI P/S	MUSHANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,250		
LCII: Missing Parish	Mushumba P/S	Mushumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,830		
LCII: Missing Parish	NDANGARO P/S	NDANGARO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,610		
LCII: Missing Parish	NYAKARAMBI P/S	NYAKARAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,530		
Total Cost of Capitation (Primary)		4,169,368	616,383	0	0	4,785,751
Total Cost of Human Capital Development		4,169,368	616,383	0	0	4,785,751
Total Cost of Pre-Primary and Primary Education		4,169,368	616,383	0	0	4,785,751

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)						
211101 General Staff Salaries		4,845,684	0	0	0	4,845,684
263308 Sector Conditional Grant (Non-Wage)		0	1,517,940	0	0	1,517,940
Total for LCIII: Kichwamba Subcounty		County: BUNYARUGURU				456,960
LCII: KICHWAMBA	KICHWAMBA HIGH SCHOOL	Kichwamba H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			257,800
LCII: Nyakasozi	ARCHBISHOP BAKYENGA VOC SS	ARCHBISHOP BAKYENGA VOC. S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			199,160
Total for LCIII: Magambo Subcounty		County: BUNYARUGURU				45,920

VOTE: 922 Rubirizi District

LCII: RUBIRIZI	KATUNGURU SEED SCHOOL	KATUNGURU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	45,920		
Total for LCIII: Rutoto Subcounty		County: BUNYARUGURU		24,800		
LCII: NDANGARO	RUTOTO SS NDANGARO	Rutoto SS Ndangaro	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	24,800		
Total for LCIII: Katerera Subcounty		County: KATERERA		58,140		
LCII: MWONGYERA	MWONGYERA SS	MWONGYERA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	58,140		
Total for LCIII: Missing Subcounty		County: Missing County		932,120		
LCII: Missing Parish	KIRUGU S.S	KIRUGU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	114,060		
LCII: Missing Parish	NDEKYE SECONDARY SCHOOL	NDEKYE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	188,800		
LCII: Missing Parish	RYERU SEED SECONDARY SCHOOL	RYERU SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	112,840		
LCII: Missing Parish	ST MICHEAL H/S RUGAZI	ST MICHAEL H/ S RUGAZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	217,360		
LCII: Missing Parish	ST THOMAS VOCATIONAL SS	St Thomas Vocational S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	299,060		
Total Cost of Capitation (Secondary)		4,845,684	1,517,940	0	0	6,363,624
Total Cost of Human Capital Development		4,845,684	1,517,940	0	0	6,363,624
Total Cost of Secondary Education		4,845,684	1,517,940	0	0	6,363,624
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					
211101 General Staff Salaries	99,242	0	0	0	99,242
221002 Workshops, Meetings and Seminars	0	1,483	0	0	1,483
221011 Printing, Stationery, Photocopying and Binding	0	3,900	0	0	3,900
227001 Travel inland	0	35,075	0	0	35,075
227004 Fuel, Lubricants and Oils	0	20,378	0	0	20,378
Total Cost of Inspection and Monitoring	99,242	60,836	0	0	160,078
Key Service Area 320003 Assets and Facilities Management					

VOTE: 922 Rubirizi District

227001 Travel inland		0	0	16,327	0	16,327
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				16,327
LCII: Kasarara Ward	head quarters	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			16,327
228001 Maintenance-Buildings and Structures		0	57,300	0	0	57,300
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
263402 Transfer to Other Government Units		0	92,869	0	0	92,869
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				92,869
LCII: Kasarara Ward	District wide	Government aided Primary schools renovated	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent			92,869
312121 Non-Residential Buildings - Acquisition		0	0	274,979	0	274,979
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				274,979
LCII: Kasarara Ward	head quarters	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			274,979
312235 Furniture and Fittings - Acquisition		0	0	35,000	0	35,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				35,000
LCII: Kasarara Ward	head quarters	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			35,000
Total Cost of Assets and Facilities Management		0	160,169	326,305	0	486,474
Key Service Area 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.		0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding		0	300	0	0	300
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	43,000	0	0	43,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
Total Cost of Sports Development and Oversight		0	60,000	0	0	60,000
Total Cost of Human Capital Development		99,242	281,005	326,305	0	706,552
Total Cost of Education&Sports Management and Inspection		99,242	281,005	326,305	0	706,552
Service Area 50 Special Needs Education						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 922 Rubirizi District

Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	2,700	0	0	2,700
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	9,114,294	2,418,327	326,305	0	11,858,926

VOTE: 922 Rubirizi District

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	1,562,752	1,804,690
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	10,500	12,800
District Unconditional Grant Wage	231,171	470,809
Other Transfers from Central Government	321,081	321,081
Development Revenues	100,000	170,000
Transitional Conditional Grant - Development	100,000	170,000
Total Revenues Shares	1,662,752	1,974,690
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	231,171	470,809
Non Wage	1,331,581	1,333,881
Development Expenditure		
Domestic Development	100,000	170,000
External Financing	0	0
Total Expenditure	1,662,752	1,974,690

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 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	470,809	0	0	0	470,809
221011 Printing, Stationery, Photocopying and Binding	0	885	0	0	885
223006 Water	0	3,000	0	0	3,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	77,292	170,000	0	247,292

VOTE: 922 Rubirizi District

Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU		170,000		
LCII: Ndekye Ward	Nyakiyanja	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	170,000		
228002 Maintenance-Transport Equipment		0	12,948	0	0	12,948
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,998	0	0	1,998
263402 Transfer to Other Government Units		0	234,758	0	0	234,758
Total for LCIII:		County:		13,744		
LCII:	Kyabakara	Kyabakara Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,254		
LCII:	Ryeru	Ryeru Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,490		
Total for LCIII: Kichwamba Subcounty		County: BUNYARUGURU		12,520		
LCII: KICHWAMBA	Kichwamba	Kichwamba Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,520		
Total for LCIII: Katunguru Subcounty		County: BUNYARUGURU		3,849		
LCII: KATUNGURU	Katunguru	Katunguru Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,849		
Total for LCIII: Magambo Subcounty		County: BUNYARUGURU		6,513		
LCII: MAGAMBO	Magambo	Magambo Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,513		
Total for LCIII: Rutoto Subcounty		County: BUNYARUGURU		6,768		
LCII: NDANGARO	Rutoto	Rutoto Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,768		
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU		86,675		
LCII: Ndekye Ward	Rubirizi Town Council	Rubirizi Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	86,675		
Total for LCIII: Katanda Subcounty		County: KATERERA		5,849		
LCII: KATANDA	KATANDA	Katanda Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,849		
Total for LCIII: Katerera Town Council		County: KATERERA		87,201		
LCII: MUYENGA WARD	Katerera Town Council	Katerera Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	87,201		
Total for LCIII: Kirugu Subcounty		County: KATERERA		5,756		
LCII: KIRUGU	Kirugu	Kirugu Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,756		

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Total for LCIII: Katerera Subcounty		County: KATERERA				5,882
LCII: KATERERA	Katerera	Katerera Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,882
Total Cost of Infrastructure Development and Management		470,809	333,881	170,000	0	974,690
Key Service Area 260009 Road Maintenance						
225202 Environment Impact Assessment for Capital Works		0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures		0	893,500	0	0	893,500
228002 Maintenance-Transport Equipment		0	100,000	0	0	100,000
Total Cost of Road Maintenance		0	998,500	0	0	998,500
Total Cost of Integrated Transport Infrastructure And Services		470,809	1,332,381	170,000	0	1,973,190
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming		0	1,500	0	0	1,500
Total Cost of Human Capital Development		0	1,500	0	0	1,500
Total Cost of Community Access Roads		470,809	1,333,881	170,000	0	1,974,690
Total Cost of Roads and Engineering		470,809	1,333,881	170,000	0	1,974,690

VOTE: 922 Rubirizi 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	113,733	116,582
District Unconditional Grant Wage	52,533	52,533
Programme Conditional Grant - Non Wage Recurrent	61,200	64,049
Development Revenues	602,656	881,679
Programme Conditional Grant - Development	587,841	866,864
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	716,389	998,261
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	52,533	52,533
Non Wage	61,200	64,049
Development Expenditure		
Domestic Development	602,656	881,679
External Financing	0	0
Total Expenditure	716,389	998,261

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 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	52,533	0	0	0	52,533
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
223006 Water	0	1,800	0	0	1,800
224004 Beddings, Clothing, Footwear and related Services	0	1,800	0	0	1,800

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225101 Consultancy Services		0	0	8,280	0	8,280
Total for LCIII: Rubirizi Town Council			County: BUNYARUGURU			8,280
LCII: Kasarara Ward	head quarters	Consultancy - Annual Technical Support	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,280
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000
Total for LCIII: Rubirizi Town Council			County: BUNYARUGURU			6,000
LCII: Kasarara Ward	rubirizi head quaters	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
227001 Travel inland		0	46,749	46,985	0	93,733
Total for LCIII: Rubirizi Town Council			County: BUNYARUGURU			46,985
LCII: Kasarara Ward	head quarters	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			32,170
LCII: Kasarara Ward	head quarters	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
312121 Non-Residential Buildings - Acquisition		0	0	667,680	0	667,680
Total for LCIII:			County:			90,216
LCII:	Nyandongo-retention	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			90,216
Total for LCIII: Rubirizi Town Council			County: BUNYARUGURU			20,000
LCII: Kasarara Ward	District head quarters	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			20,000
Total for LCIII: Katanda Subcounty			County: KATERERA			480,000
LCII: NYANDONGO	Nyandongo village	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			480,000
Total for LCIII: Katerera Subcounty			County: KATERERA			77,464
LCII: KATERERA	Ngoro-Kabagore Trading centre	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			77,464
312139 Other Structures - Acquisition		0	0	99,234	0	99,234
Total for LCIII:			County:			20,000
LCII:	District headquarters	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			20,000
Total for LCIII: Kichwamba Subcounty			County: BUNYARUGURU			29,234

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LCII: KICHWAMBA	Kichwamba s/c head quarters	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	29,234		
Total for LCIII: Katerera Subcounty		County: KATERERA		50,000		
LCII: KATERERA	Katerera	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	50,000		
312231 Office Equipment - Acquisition		0	0	50,000	0	50,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU		50,000		
LCII: Kasarara Ward	Head quarters	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	50,000		
342111 Land - Acquisition		0	0	3,500	0	3,500
Total for LCIII: Katerera Subcounty		County: KATERERA		3,500		
LCII: KATERERA	Nyamabare	Land Acquisition - Land	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500		
Total Cost of Integrated Catchment based Infrastructure		52,533	63,049	881,679	0	997,261
Total Cost of Human Capital Development		52,533	64,049	881,679	0	998,261
Total Cost of Rural Water Supply and Sanitation		52,533	64,049	881,679	0	998,261
Total Cost of Water		52,533	64,049	881,679	0	998,261

VOTE: 922 Rubirizi 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	291,170	442,924
District Unconditional Grant Non-Wage	500	500
District Unconditional Grant Wage	264,921	390,921
Locally Raised Revenues	7,000	7,000
Programme Conditional Grant - Non Wage Recurrent	18,749	44,503
Development Revenues	350,891	0
Other Transfers from Central Government	350,891	0
Total Revenues Shares	642,061	442,924
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	264,921	390,921
Non Wage	26,249	52,003
Development Expenditure		
Domestic Development	350,891	0
External Financing	0	0
Total Expenditure	642,061	442,924

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 140021 Ecosystems Restoration and Protection					
227001 Travel inland	0	22,672	0	0	22,672
Total Cost of Ecosystems Restoration and Protection	0	22,672	0	0	22,672
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	390,921	0	0	0	390,921
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	600	0	0	600

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227001 Travel inland	0	20,630	0	0	20,630
Total Cost of Regulation and Compliance	390,921	21,830	0	0	412,751
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	390,921	44,503	0	0	435,424
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Physical Planning	0	7,500	0	0	7,500
Total Cost of Sustainable Urbanisation And Housing	0	7,500	0	0	7,500
Total Cost of Natural Resources Management	390,921	52,003	0	0	442,924
Total Cost of Natural Resources	390,921	52,003	0	0	442,924

VOTE: 922 Rubirizi 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	179,156	206,245
Programme Conditional Grant - Non Wage Recurrent	27,307	0
District Unconditional Grant Non-Wage	359	0
District Unconditional Grant Wage	138,790	138,790
Locally Raised Revenues	3,000	1,000
Other Transfers from Central Government	9,700	25,500
Programme Conditional Grant - Non Wage Recurrent	0	40,955
Total Revenues Shares	179,156	206,245
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	138,790	138,790
Non Wage	40,366	67,455
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	179,156	206,245

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					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Community Mobilisation	0	1,000	0	0	1,000

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					

VOTE: 922 Rubirizi District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Key Service Area 000021 Gender Mainstreaming services					
221009 Welfare and Entertainment	0	4,848	0	0	4,848
221011 Printing, Stationery, Photocopying and Binding	0	856	0	0	856
221012 Small Office Equipment	0	993	0	0	993
222001 Information and Communication Technology Services.	0	3,640	0	0	3,640
227001 Travel inland	0	25,786	0	0	25,786
227004 Fuel, Lubricants and Oils	0	5,833	0	0	5,833
Total Cost of Gender Mainstreaming services	0	41,955	0	0	41,955
Key Service Area 000036 Strategies and Project Development					
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Strategies and Project Development	0	15,000	0	0	15,000
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	138,790	0	0	0	138,790
Total Cost of Capacity Strengthening	138,790	0	0	0	138,790
Key Service Area 320146 Support to special interest Groups					
221009 Welfare and Entertainment	0	2,200	0	0	2,200
227001 Travel inland	0	5,300	0	0	5,300
Total Cost of Support to special interest Groups	0	7,500	0	0	7,500
Total Cost of Human Capital Development	138,790	66,455	0	0	205,245
Total Cost of Empowerment and Mindset Change	138,790	66,455	0	0	205,245
Total Cost of Community Based Services	138,790	67,455	0	0	206,245

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Planning

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	58,868	117,293
District Unconditional Grant Non-Wage	27,000	30,000
District Unconditional Grant Wage	27,600	81,293
Locally Raised Revenues	4,268	6,000
Development Revenues	226,505	385,023
District Discretionary Equalisation Development Grant	226,505	385,023
Total Revenues Shares	285,373	502,316
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	27,600	81,293
Non Wage	31,268	36,000
Development Expenditure		
Domestic Development	226,505	385,023
External Financing	0	0
Total Expenditure	285,373	502,316

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 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	81,293	0	0	0	81,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,080	0	0	1,080
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	1,698	8,000	0	9,698
Total for LCIII: Rubirizi Town Council	County: BUNYARUGURU				8,000
LCII: Kasarara Ward	head quarters	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000

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221009 Welfare and Entertainment	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,722	0	0	2,722
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	12,100	0	0	12,100
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400
312121 Non-Residential Buildings - Acquisition	0	0	69,800	0	69,800
Total for LCIII: Rubirizi Town Council	County: BUNYARUGURU				69,800
LCII: Kasarara Ward	head quarters	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		69,800
313235 Furniture and Fittings - Improvement	0	0	197,966	0	197,966
Total for LCIII: Rubirizi Town Council	County: BUNYARUGURU				197,966
LCII: Kasarara Ward	head quarters	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		197,966
Total Cost of Planning and Budgeting services	81,293	36,000	275,766	0	393,059
Key Service Area 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	Rubirizi	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
221009 Welfare and Entertainment	0	0	3,500	0	3,500
Total for LCIII: Rubirizi Town Council	County: BUNYARUGURU				3,500
LCII: Kasarara Ward	rubirizi cell	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	3,400	0	3,400
Total for LCIII: Rubirizi Town Council	County: BUNYARUGURU				3,400
LCII: Kasarara Ward	District headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,400
222001 Information and Communication Technology Services.	0	0	600	0	600
Total for LCIII: Rubirizi Town Council	County: BUNYARUGURU				600

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LCII: Kasarara Ward	rubirizi	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			600
227001 Travel inland		0	0	75,000	0	75,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				75,000
LCII: Kasarara Ward	district wide	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			75,000
227004 Fuel, Lubricants and Oils		0	0	25,757	0	25,757
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				25,757
LCII: Kasarara Ward	District wide	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,757
Total Cost of Inspection and Monitoring		0	0	109,257	0	109,257
Total Cost of Development Plan Implementation		81,293	36,000	385,023	0	502,316
Total Cost of Planning and Statistics		81,293	36,000	385,023	0	502,316
Total Cost of Planning		81,293	36,000	385,023	0	502,316

VOTE: 922 Rubirizi 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	43,713	66,713
District Unconditional Grant Non-Wage	6,000	32,000
District Unconditional Grant Wage	27,713	27,713
Locally Raised Revenues	10,000	7,000
Total Revenues Shares	43,713	66,713
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	27,713	27,713
Non Wage	16,000	39,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	43,713	66,713

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	27,713	0	0	0	27,713
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,367	0	0	1,367
227001 Travel inland	0	12,833	0	0	12,833
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
263402 Transfer to Other Government Units	0	14,000	0	0	14,000
Total for LCIII: Rubirizi Town Council	County: BUNYARUGURU				14,000

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LCII: Kasarara Ward	Town council head quarters	Trannsfers to Rubirizi and Katerera Town Councils	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit	14,000	
Total Cost of Audit and Risk Management	27,713	39,000	0	0	66,713
Total Cost of Governance And Security	27,713	39,000	0	0	66,713
Total Cost of Compliance	27,713	39,000	0	0	66,713
Total Cost of Internal Audit	27,713	39,000	0	0	66,713

VOTE: 922 Rubirizi District

Trade, Industry and Local Development

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	74,171	121,849
Programme Conditional Grant - Non Wage Recurrent	10,147	37,966
District Unconditional Grant Wage	53,568	70,087
Locally Raised Revenues	6,138	3,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	2,500
District Discretionary Equalisation Development Grant	0	2,500
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	80,648	124,349
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	53,568	70,087
Non Wage	20,603	51,762
Development Expenditure		
Domestic Development	6,477	2,500
External Financing	0	0
Total Expenditure	80,648	124,349

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					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221012 Small Office Equipment	0	6,477	0	0	6,477
227001 Travel inland	0	4,318	0	0	4,318
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					

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227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Domestic Promotion	0	3,000	0	0	3,000
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	70,087	0	0	0	70,087
221008 Information and Communication Technology Supplies.	0	0	2,500	0	2,500
Total for LCIII: Rubirizi Town Council	County: BUNYARUGURU				2,500
LCII: Kasarara Ward	head quarters	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	33,709	0	0	33,709
228002 Maintenance-Transport Equipment	0	2,658	0	0	2,658
Total Cost of Trade Development	70,087	37,366	2,500	0	109,953
Total Cost of Private Sector Development	70,087	40,366	2,500	0	112,953
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	600	0	0	600
Total Cost of HIV/AIDS Mainstreaming	0	600	0	0	600
Total Cost of Human Capital Development	0	600	0	0	600
Total Cost of Commercial Services	70,087	51,762	2,500	0	124,349
Total Cost of Trade, Industry and Local Development	70,087	51,762	2,500	0	124,349