

VOTE: 922 Rubirizi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	552,608	846,103
o/w Higher Local Government	552,608	846,103
o/w Lower Local Government	0	0
Discretionary Government Transfers	5,043,232	4,582,789
o/w Higher Local Government	4,635,816	4,209,616
o/w Lower Local Government	407,416	373,173
Conditional Government Transfers	25,717,436	30,473,438
o/w Higher Local Government	25,717,436	30,473,438
o/w Lower Local Government	0	0
Other Government Transfers	368,581	373,498
o/w Higher Local Government	368,581	373,498
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	31,815,800	36,409,770
o/w Higher Local Government	31,408,384	36,036,597
o/w Lower Local Government	407,416	373,173

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	552,608	846,103
Agency Fees	1,129	7,877
Animal and Crop Husbandry related Levies	10,413	0
Business licenses	74,598	95,507
Inspection Fees	18,427	22,368
Land Fees	13,729	15,908
Liquor licenses	4,918	3,794
Local Hotel Tax	30,116	18,412
Local Services Tax-Payable By Individuals	157,821	223,730
Market /Gate Charges	132,879	119,743
Miscellaneous receipts/income	19,744	0
Other fees e.g. street parking fees	17,465	134,267
Other Royalties	12,000	0
Property related Duties/Fees	0	179,454
Registration fees for Documents and Businesses	50,458	25,043
Sale of (Produced) Government Properties/Assets	8,912	0
Discretionary Government Transfers	4,997,981	4,582,789
District Discretionary Equalisation Development Grant	651,469	471,264
District Unconditional Grant Non-Wage	741,496	837,471
District Unconditional Grant Wage	3,526,767	3,193,748
Urban Discretionary Equalisation Development Grant	21,549	24,455
Urban Unconditional Non-Wage	56,700	55,849
Conditional Government Transfers	25,717,436	30,473,438
Programme Conditional Grant - Non Wage Recurrent	6,468,387	7,252,293
Programme Conditional Grant - Development	2,350,384	2,227,657
Programme Conditional Grant - Wage Recurrent	16,013,851	19,828,673
Transitional Conditional Grant - Development	884,815	1,164,815
Other Government Transfers	368,581	373,498
GROW Project	15,000	14,885
Support to PLE (UNEB)	22,000	22,000
Uganda Road Fund (URF)	321,081	321,081
Uganda Women Entrepreneurship Program(UWEP)	3,000	15,532
Youth Livelihood Programme (YLP)	7,500	0
External Financing	133,943	133,943

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Global Alliance for Vaccines and Immunization (GAVI)	133,943	133,943
Total Revenues Shares	31,770,549	36,409,770

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,340,224	28,000	0	0	2,368,224
o/w: Wage:	1,638,685	0	0	0	1,638,685
Non-Wage Recurrent:	517,918	28,000	0	0	545,918
Development:	183,621	0	0	0	183,621
Tourism Development	535,795	0	0	0	535,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	525,000	0	0	0	525,000
Natural Resources, Environment, Climate Change, Land and Water Management	61,859	8,500	0	0	70,359
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	58,859	8,500	0	0	67,359
Development:	3,000	0	0	0	3,000
Private Sector Development	196,430	4,500	0	0	200,930
o/w: Wage:	163,405	0	0	0	163,405
Non-Wage Recurrent:	33,026	4,500	0	0	37,526
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,185,507	7,400	321,081	0	1,513,988
o/w: Wage:	165,007	0	0	0	165,007
Non-Wage Recurrent:	1,020,500	7,400	321,081	0	1,348,981
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	0	15,500	0	0	15,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	15,500	0	0	15,500
Development:	0	0	0	0	0
Human Capital Development	23,971,814	7,800	52,417	0	24,165,974
o/w: Wage:	18,877,878	0	0	0	18,877,878
Non-Wage Recurrent:	3,211,586	7,800	52,417	0	3,271,802
Development:	1,882,350	0	0	133,943	2,016,293
Public Sector Transformation	5,014,597	42,224	0	0	5,056,822

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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:	1,186,896	0	0	0	1,186,896
Non-Wage Recurrent:	2,742,172	42,224	0	0	2,784,397
Development:	1,085,529	0	0	0	1,085,529
Governance and Security	571,055	32,800	0	0	603,855
o/w: Wage:	278,963	0	0	0	278,963
Non-Wage Recurrent:	269,340	32,800	0	0	302,140
Development:	22,752	0	0	0	22,752
Regional Balanced Development	93,579	684,378	0	0	777,957
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	93,579	684,378	0	0	777,957
Development:	0	0	0	0	0
Development Plan Implementation	1,085,364	15,000	0	0	1,100,364
o/w: Wage:	711,586	0	0	0	711,586
Non-Wage Recurrent:	187,839	15,000	0	0	202,839
Development:	185,939	0	0	0	185,939
Grand Total	35,056,227	846,103	373,498	133,943	36,409,770
Grand Total Wage	23,022,421	0	0	0	23,022,421
Grand Total Non-Wage Recurrent	8,145,614	846,103	373,498	0	9,365,214
Grand Total Development	3,888,191	0	0	133,943	4,022,134

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	4,708,037	5,058,362
o/w Higher Local Government	4,300,621	4,685,190
o/w Lower Local Government	407,416	373,173
Finance	702,813	915,794
o/w Higher Local Government	702,813	915,794
o/w Lower Local Government	0	0
Statutory bodies	657,646	631,080
o/w Higher Local Government	657,646	631,080
o/w Lower Local Government	0	0
Production and Marketing	2,559,444	2,368,974
o/w Higher Local Government	2,559,444	2,368,974
o/w Lower Local Government	0	0
Health	6,968,186	7,233,642
o/w Higher Local Government	6,968,186	7,233,642
o/w Lower Local Government	0	0
Education	11,858,926	15,463,909
o/w Higher Local Government	11,858,926	15,463,909
o/w Lower Local Government	0	0
Roads and Engineering	1,974,690	1,518,488
o/w Higher Local Government	1,974,690	1,518,488
o/w Lower Local Government	0	0
Water	998,261	1,197,580
o/w Higher Local Government	998,261	1,197,580
o/w Lower Local Government	0	0
Natural Resources	442,924	440,081
o/w Higher Local Government	442,924	440,081
o/w Lower Local Government	0	0
Community Based Services	206,245	274,743
o/w Higher Local Government	206,245	274,743
o/w Lower Local Government	0	0
Planning	502,316	470,039
o/w Higher Local Government	502,316	470,039
o/w Lower Local Government	0	0
Internal Audit	66,713	96,584

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	66,713	96,584
o/w Lower Local Government	0	0
Trade, Industry and Local Development	124,349	740,492
o/w Higher Local Government	124,349	740,492
o/w Lower Local Government	0	0
Grand Total	31,770,549	36,409,770
o/w Higher Local Government	31,363,133	36,036,597
o/w: Wage:	19,540,618	23,022,421
Non-Wage Recurrent:	7,974,485	9,155,070
Domestic Devt:	3,714,087	3,725,162
External Financing:	133,943	133,943
o/w Lower Local Government	407,416	373,173
o/w: Wage:	0	0
Non-Wage Recurrent:	213,287	210,144
Domestic Devt:	194,129	163,029
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	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,767,793	3,995,334
District Unconditional Grant Non-Wage	125,526	119,888
District Unconditional Grant Wage	1,583,561	1,186,896
Locally Raised Revenues	34,000	50,000
Multi-Sectoral Transfers to LLGs_NonWage	213,287	210,144
Programme Conditional Grant - Non Wage Recurrent	1,811,419	2,428,405
Development Revenues	940,244	1,063,029
Transitional Conditional Grant - Development	700,000	900,000
District Discretionary Equalisation Development Grant	46,115	0
Multi-Sectoral Transfers to LLGs_Gou	194,129	163,029
Total Revenues Shares	4,708,037	5,058,362
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,583,561	1,186,896
Non Wage	2,184,232	2,808,438
Development Expenditure		
Domestic Development	940,244	1,063,029
External Financing	0	0
Total Expenditure	4,708,037	5,058,362

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
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 000089 Climate Change Mitigation					
227001 Travel inland	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500

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Key Service Area 000090 Climate Change Adaptation

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

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
Total Cost of Human Capital Development	0	1,000	0	0	1,000

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

227001 Travel inland		0	15,000	44,000	0	59,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				44,000
LCII: Kasarara Ward	head quarters	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			19,000
LCII: Kasarara Ward	Rubirizi DLG	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			25,000
228001 Maintenance-Buildings and Structures		0	0	1,000	0	1,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				1,000
LCII: Kasarara Ward	head quarters	Building and Facility Maintenance - Assorted Materials	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			1,000
312121 Non-Residential Buildings - Acquisition		0	0	855,000	0	855,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				855,000
LCII: Kasarara Ward	head quarters	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			855,000
Total Cost of Facilities Management		0	15,000	900,000	0	915,000

Key Service Area 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
227001 Travel inland	0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	0	21,000	0	0	21,000

Key Service Area 000008 Records Management

227001 Travel inland	0	2,000	0	0	2,000
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Total Cost of Records Management	0	2,000	0	0	2,000
Key Service Area 000011 Communication and Public Relations					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Communication and Public Relations	0	3,000	0	0	3,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,186,896	0	0	0	1,186,896
273104 Pension	0	897,300	0	0	897,300
273105 Gratuity	0	1,486,578	0	0	1,486,578
352881 Pension and Gratuity Arrears Budgeting	0	44,527	0	0	44,527
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,186,896	2,428,405	0	0	3,615,301
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,320	0	0	4,320
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,504	0	0	3,504
221012 Small Office Equipment	0	362	0	0	362
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223004 Guard and Security services	0	5,920	0	0	5,920
227001 Travel inland	0	15,274	0	0	15,274
227004 Fuel, Lubricants and Oils	0	13,200	0	0	13,200
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Public Service Performance management	0	67,580	0	0	67,580
Total Cost of Public Sector Transformation	1,186,896	2,536,985	900,000	0	4,623,882
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221020 Litigation and related expenses	0	2,500	0	0	2,500
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Administrative and Support Services	0	25,500	0	0	25,500
Total Cost of Governance and Security	0	25,500	0	0	25,500

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Programme 17 Regional Balanced Development

Key Service Area 000005 Human Resource Management

221011 Printing, Stationery, Photocopying and Binding	0	4,808	0	0	4,808
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Human Resource Management	0	33,808	0	0	33,808
Total Cost of Regional Balanced Development	0	33,808	0	0	33,808
Total Cost of Administration and Management	1,186,896	2,598,293	900,000	0	4,685,190
Total Cost of Administration	1,186,896	2,598,293	900,000	0	4,685,190

Subcounty / Town Council / Division: 237509 Kichwamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	20,392	0	0	20,392
312121 Non-Residential Buildings - Acquisition	0	0	18,522	0	18,522
Total Cost of Facilities Management	0	20,392	18,522	0	38,914
Total Cost of Public Sector Transformation	0	20,392	18,522	0	38,914
Total Cost of Administration and Management	0	20,392	18,522	0	38,914
Total Cost of 237509 Kichwamba Subcounty	0	20,392	18,522	0	38,914

Subcounty / Town Council / Division: 237510 Ryeru Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	17,459	0	0	17,459
312121 Non-Residential Buildings - Acquisition	0	0	15,700	0	15,700
Total Cost of Facilities Management	0	17,459	15,700	0	33,159
Total Cost of Public Sector Transformation	0	17,459	15,700	0	33,159
Total Cost of Administration and Management	0	17,459	15,700	0	33,159

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Total Cost of 237510 Ryeru Subcounty	0	17,459	15,700	0	33,159
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Subcounty / Town Council / Division: 237511 Katanda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	23,402	0	0	23,402
312121 Non-Residential Buildings - Acquisition	0	0	21,419	0	21,419
Total Cost of Facilities Management	0	23,402	21,419	0	44,821
Total Cost of Public Sector Transformation	0	23,402	21,419	0	44,821
Total Cost of Administration and Management	0	23,402	21,419	0	44,821
Total Cost of 237511 Katanda Subcounty	0	23,402	21,419	0	44,821

Subcounty / Town Council / Division: 237512 Katerera Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	28,383	0	0	28,383
312121 Non-Residential Buildings - Acquisition	0	0	12,443	0	12,443
Total Cost of Facilities Management	0	28,383	12,443	0	40,826
Total Cost of Public Sector Transformation	0	28,383	12,443	0	40,826
Total Cost of Administration and Management	0	28,383	12,443	0	40,826
Total Cost of 237512 Katerera Town Council	0	28,383	12,443	0	40,826

Subcounty / Town Council / Division: 237513 Katunguru Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	8,224	0	0	8,224
312121 Non-Residential Buildings - Acquisition	0	0	6,814	0	6,814

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Total Cost of Facilities Management	0	8,224	6,814	0	15,038
Total Cost of Public Sector Transformation	0	8,224	6,814	0	15,038
Total Cost of Administration and Management	0	8,224	6,814	0	15,038
Total Cost of 237513 Katunguru Subcounty	0	8,224	6,814	0	15,038

Subcounty / Town Council / Division: 237514 Kyabakara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	18,211	0	0	18,211
312121 Non-Residential Buildings - Acquisition	0	0	16,424	0	16,424
Total Cost of Facilities Management	0	18,211	16,424	0	34,636
Total Cost of Public Sector Transformation	0	18,211	16,424	0	34,636
Total Cost of Administration and Management	0	18,211	16,424	0	34,636
Total Cost of 237514 Kyabakara Subcounty	0	18,211	16,424	0	34,636

Subcounty / Town Council / Division: 237515 Magambo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	16,650	0	0	16,650
312121 Non-Residential Buildings - Acquisition	0	0	14,922	0	14,922
Total Cost of Facilities Management	0	16,650	14,922	0	31,572
Total Cost of Public Sector Transformation	0	16,650	14,922	0	31,572
Total Cost of Administration and Management	0	16,650	14,922	0	31,572
Total Cost of 237515 Magambo Subcounty	0	16,650	14,922	0	31,572

Subcounty / Town Council / Division: 237516 Rutoto Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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Key Service Area 000003 Facilities Management

227001 Travel inland	0	18,225	0	0	18,225
312235 Furniture and Fittings - Acquisition	0	0	16,438	0	16,438
Total Cost of Facilities Management	0	18,225	16,438	0	34,663
Total Cost of Public Sector Transformation	0	18,225	16,438	0	34,663
Total Cost of Administration and Management	0	18,225	16,438	0	34,663
Total Cost of 237516 Rutoto Subcounty	0	18,225	16,438	0	34,663

Subcounty / Town Council / Division: 237517 Kirugu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	15,131	13,460	0	28,591
Total Cost of Facilities Management	0	15,131	13,460	0	28,591
Total Cost of Public Sector Transformation	0	15,131	13,460	0	28,591
Total Cost of Administration and Management	0	15,131	13,460	0	28,591
Total Cost of 237517 Kirugu Subcounty	0	15,131	13,460	0	28,591

Subcounty / Town Council / Division: 237518 Katerera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	16,601	0	0	16,601
312121 Non-Residential Buildings - Acquisition	0	0	14,874	0	14,874
Total Cost of Facilities Management	0	16,601	14,874	0	31,475
Total Cost of Public Sector Transformation	0	16,601	14,874	0	31,475
Total Cost of Administration and Management	0	16,601	14,874	0	31,475
Total Cost of 237518 Katerera Subcounty	0	16,601	14,874	0	31,475

Subcounty / Town Council / Division: 237519 Rubirizi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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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	27,466	0	0	27,466
312121 Non-Residential Buildings - Acquisition	0	0	12,012	0	12,012
Total Cost of Facilities Management	0	27,466	12,012	0	39,478
Total Cost of Public Sector Transformation	0	27,466	12,012	0	39,478
Total Cost of Administration and Management	0	27,466	12,012	0	39,478
Total Cost of 237519 Rubirizi Town Council	0	27,466	12,012	0	39,478

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Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	702,813	915,794
District Unconditional Grant Non-Wage	61,839	67,839
District Unconditional Grant Wage	174,866	187,453
Locally Raised Revenues	466,108	660,503
Total Revenues Shares	702,813	915,794
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	174,866	187,453
Non Wage	527,947	728,341
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	702,813	915,794

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
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 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	500	0	0	500
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	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					

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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	887	0	0	887
227001 Travel inland	0	26,439	0	0	26,439
227004 Fuel, Lubricants and Oils	0	4,536	0	0	4,536
228002 Maintenance-Transport Equipment	0	800	0	0	800
263402 Transfer to Other Government Units	0	625,840	0	0	625,840

Total for LCIII: Rubirizi Town Council **County: BUNYARUGURU** **625,840**

LCII: Nyakasharu Ward	Local Revenue transfers	Source: Locally Raised Revenues	625,840
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Total Cost of Local Revenue Collection **0** **659,503** **0** **0** **659,503**

Total Cost of Regional Balanced Development **0** **659,503** **0** **0** **659,503**

Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221016 Systems Recurrent costs	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	8,000	0	0	8,000
227001 Travel inland	0	20,039	0	0	20,039
227004 Fuel, Lubricants and Oils	0	24,400	0	0	24,400

Total Cost of Finance and Accounting **0** **67,839** **0** **0** **67,839**

Key Service Area 000006 Planning and Budgeting services

211101 General Staff Salaries	187,453	0	0	0	187,453
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Total Cost of Planning and Budgeting services **187,453** **0** **0** **0** **187,453**

Total Cost of Development Plan Implementation **187,453** **67,839** **0** **0** **255,292**

Total Cost of Financial Management and Accountability (LG) **187,453** **728,341** **0** **0** **915,794**

Total Cost of Finance **187,453** **728,341** **0** **0** **915,794**

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Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	612,394	585,828
District Unconditional Grant Non-Wage	322,244	324,449
District Unconditional Grant Wage	264,650	215,379
Locally Raised Revenues	25,500	46,000
Development Revenues	90,503	45,252
District Discretionary Equalisation Development Grant	90,503	45,252
Total Revenues Shares	702,898	631,080
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	264,650	215,379
Non Wage	347,744	370,449
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	657,646	631,080

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,720	0	0	4,720
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	1,842	0	0	1,842
Total Cost of Land Management	0	7,062	0	0	7,062
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	500	0	0	500

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Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	8,062	0	0	8,062
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	0	7,124	0	0	7,124
Total Cost of Procurement and Disposal Services	0	14,124	0	0	14,124
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,950	6,000	0	9,950
Total for LCIII:	County:				6,000
LCII:	head quarters	payment of allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,000
221001 Advertising and Public Relations	0	1,000	1,800	0	2,800
Total for LCIII: Rubirizi Town Council	County: BUNYARUGURU				1,800
LCII: Kasarara Ward	head quarters	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,800
221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000
Total for LCIII: Rubirizi Town Council	County: BUNYARUGURU				2,000
LCII: Kasarara Ward	headquareters	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
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	2,700	0	3,050
Total for LCIII: Rubirizi Town Council	County: BUNYARUGURU				2,700

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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	2,700		
221017 Membership dues and Subscription fees.		0	600	0	0	600
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
227001 Travel inland		0	3,718	7,500	0	11,218
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				7,500
LCII: Kasarara Ward	head quarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	7,500		
227004 Fuel, Lubricants and Oils		0	10,524	0	0	10,524
Total Cost of Recruitment services		0	23,143	22,500	0	45,643
Total Cost of Public Sector Transformation		0	37,267	22,500	0	59,767
Programme 16 Governance and Security						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries		215,379	0	0	0	215,379
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Leadership and Management		215,379	10,000	0	0	225,379
Key Service Area 000014 Administrative and Support Services						
211105 Ex-Gratia for Political leaders.		0	185,340	0	0	185,340
Total Cost of Administrative and Support Services		0	185,340	0	0	185,340
Key Service Area 000023 Inspection and Monitoring						
227004 Fuel, Lubricants and Oils		0	35,400	0	0	35,400
Total Cost of Inspection and Monitoring		0	35,400	0	0	35,400
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	11,400	0	11,400
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				11,400
LCII: Kasarara Ward	head quarters	Payment of allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	11,400		
221009 Welfare and Entertainment		0	4,240	0	0	4,240
221011 Printing, Stationery, Photocopying and Binding		0	912	1,000	0	1,912
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				1,000
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	1,000		

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222001 Information and Communication Technology Services.	0	480	0	0	480
227001 Travel inland	0	7,368	10,352	0	17,720
Total for LCIII: Rubirizi Town Council	County: BUNYARUGURU				10,352
LCII: Kasarara Ward	head quarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,352
Total Cost of Compliance and Enforcement Services	0	13,000	22,752	0	35,752
Total Cost of Governance and Security	215,379	243,740	22,752	0	481,871
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,600	0	0	35,600
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	11,640	0	0	11,640
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221012 Small Office Equipment	0	972	0	0	972
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,120	0	0	1,120
227001 Travel inland	0	14,992	0	0	14,992
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
282101 Donations	0	1,000	0	0	1,000
Total Cost of Leadership and Management	0	81,380	0	0	81,380
Total Cost of Regional Balanced Development	0	81,380	0	0	81,380
Total Cost of Legislation and Oversight	215,379	370,449	45,252	0	631,080
Total Cost of Statutory bodies	215,379	370,449	45,252	0	631,080

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Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,370,403	2,185,353
Programme Conditional Grant - Wage Recurrent	1,848,685	1,638,685
Programme Conditional Grant - Non Wage Recurrent	519,718	518,668
Locally Raised Revenues	2,000	28,000
Development Revenues	189,041	183,621
Programme Conditional Grant - Development	189,041	183,621
Total Revenues Shares	2,559,444	2,368,974

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,848,685	1,638,685
Non Wage	521,718	546,668
Development Expenditure		
Domestic Development	189,041	183,621
External Financing	0	0
Total Expenditure	2,559,444	2,368,974

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2026/27					
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	250	0	0	250
Total Cost of Climate Change Mitigation	0	250	0	0	250
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,638,685	0	0	0	1,638,685
227001 Travel inland	0	275,820	0	0	275,820
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
312216 Cycles - Acquisition	0	0	60,008	0	60,008
Total for LCIII: Rubirizi Town Council	County: BUNYARUGURU				60,008

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LCII: Kasarara Ward	DPMO's office	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			53,396
LCII: Kasarara Ward	DPMO's Office	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development			6,613
Total Cost of Farmer mobilisation and sensitisation		1,638,685	282,820	60,008	0	1,981,514
Key Service Area 010074 Vector and disease control						
227001 Travel inland		0	8,735	0	0	8,735
Total Cost of Vector and disease control		0	8,735	0	0	8,735
Total Cost of Agro-Industrialization		1,638,685	291,805	60,008	0	1,990,498
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Key Service Area 000090 Climate Change Adaptation						
227001 Travel inland		0	250	0	0	250
Total Cost of Climate Change Adaptation		0	250	0	0	250
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	250	0	0	250
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
Total Cost of Agricultural Extension		1,638,685	292,555	60,008	0	1,991,248
Service Area 20 Agricultural Production						
Approved Budget Estimates for FY 2026/27						
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						
221011 Printing, Stationery, Photocopying and Binding		0	0	1,125	0	1,125
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				1,125
LCII: Kasarara Ward	LLGs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			1,125
224003 Agricultural Supplies and Services		0	0	72,000	0	72,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				72,000

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LCII: Kasarara Ward	LLGs	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	72,000
224010 Protective Gear		0	03,0000	3,000
Total for LCIII:		County:		3,000
LCII:	District hdtres	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	3,000
227001 Travel inland		0	012,5640	12,564
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU		12,564
LCII: Kasarara Ward	Rubirizi DLG hdtres	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	12,564
263402 Transfer to Other Government Units		0	18,00000	18,000
Total for LCIII:		County:		18,000
LCII:		Co-funding for micro-scale irrigation programme activities	Source: Locally Raised Revenues	18,000
Total Cost of Water for production management systems		0	18,00088,6890	106,689
Key Service Area 010059 Post-harvest handling, storage and processing				
221008 Information and Communication Technology Supplies.		0	1,00000	1,000
221009 Welfare and Entertainment		0	4,00000	4,000
221011 Printing, Stationery, Photocopying and Binding		0	2,00000	2,000
222001 Information and Communication Technology Services.		0	1,20000	1,200
224002 Veterinary supplies and services		0	3,00000	3,000
227001 Travel inland		0	76,44100	76,441
228002 Maintenance-Transport Equipment		0	10,00000	10,000
312221 Light ICT hardware - Acquisition		0	018,9000	18,900
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU		18,900
LCII: Kasarara Ward	DPMO's office	Multi function printers_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development	3,572
LCII: Kasarara Ward	DPMO's office	Personal computers - Laptop_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	3,599
LCII: Kasarara Ward	Rubirizi District Hqtrs	Multi function printers_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	2,928

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LCII: Kasarara Ward	Rubirizi DLG hqtrs	Personal computers - Laptop_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development	8,801		
312235 Furniture and Fittings - Acquisition		0	016,0240	16,024		
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU16,024				
LCII: Kasarara Ward	DPMO's office	Chairs - Chair_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	10,976		
LCII: Kasarara Ward	DPMO's office	Tables_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development	5,048		
Total Cost of Post-harvest handling, storage and processing		0	97,64134,9240	132,565		
Key Service Area 010074 Vector and disease control						
227001 Travel inland		0	21,84200	21,842		
Total Cost of Vector and disease control		0	21,84200	21,842		
Total Cost of Agro-Industrialization		0	137,484123,6130	261,096		
Total Cost of Agricultural Production		0	137,484123,6130	261,096		
Service Area 30 Agricultural Value Chain Services						
Approved Budget Estimates for FY 2026/27						
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						
221009 Welfare and Entertainment		0	116,630	0	0	116,630
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		1,638,685	546,668	183,621	0	2,368,974

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Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,866,070	6,827,681
Programme Conditional Grant - Wage Recurrent	5,150,114	5,911,646
Programme Conditional Grant - Non Wage Recurrent	543,654	623,494
District Unconditional Grant Wage	172,302	292,540
Development Revenues	1,102,116	405,961
Programme Conditional Grant - Development	968,173	272,018
External Financing	133,943	133,943
Total Revenues Shares	6,968,186	7,233,642
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,322,416	6,204,187
Non Wage	543,654	623,494
Development Expenditure		
Domestic Development	968,173	272,018
External Financing	133,943	133,943
Total Expenditure	6,968,186	7,233,642

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27					
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					
211101 General Staff Salaries	6,204,187	0	0	0	6,204,187
263308 Sector Conditional Grant (Non-Wage)	0	564,526	0	0	564,526
Total for LCIII: Katunguru Subcounty	County: BUNYARUGURU				68,838
LCII: KASHAKA	kashaka	KASHAKA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		7,336
LCII: KATUNGURU	katunguru	KATUNGURU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		14,673

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LCII: KATUNGURU	Katunguru	KATUNGURU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,424
LCII: KAZINGA	Kazinga	KAZINGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,336
LCII: KISENYI	mwongyera	Mwongyera HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,059
LCII: Kishenyi	kishenyi	KISHENYI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,336
LCII: Kishenyi	Mwongyera	Mwongyera HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,673
Total for LCIII: Magambo Subcounty		County: BUNYARUGURU		29,061
LCII: BUTOHA	Butoha	BUTOHA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,673
LCII: BUTOHA	Butoha	BUTOHA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,388
Total for LCIII: Rutoto Subcounty		County: BUNYARUGURU		41,307
LCII: NDANGARO	Ndangaro	Ndangaro HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,673
LCII: NDANGARO	Ndangaro	Ndangaro HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,908
LCII: NYABUBARE	Nyabubare	Rutoto SDA Dispensary Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,727
Total for LCIII: Katanda Subcounty		County: KATERERA		44,322
LCII: MUNYONYI	munyonyi	MUNYONYI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,673
LCII: MUNYONYI	Munyonyi	MUNYONYI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,649
Total for LCIII: Katerera Town Council		County: KATERERA		52,256
LCII: Muyenga Ward	muyenga	KATERERA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,673
LCII: Muyenga Ward	Muyenga	KATERERA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	37,583
Total for LCIII: Kirugu Subcounty		County: KATERERA		31,548
LCII: Kyenzaza	kyenzaza	Kyenzaza Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,876
LCII: Kyenzaza	Kyenzaza	Kyenzaza Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,673

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Total for LCIII: Missing Subcounty		County: Missing County			297,193	
LCII: Missing Parish	kichwamba	KICHWAMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		14,673	
LCII: Missing Parish	Kichwamba	KICHWAMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		21,080	
LCII: Missing Parish	Kyabakara	KYABAKARA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		19,242	
LCII: Missing Parish	Kyabakara	KYABAKARA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		14,673	
LCII: Missing Parish	mubana	Mubanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		13,667	
LCII: Missing Parish	Mubanda	Mubanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		14,673	
LCII: Missing Parish	Mushumba	MUSHUMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		7,336	
LCII: Missing Parish	Rugazi	RUGAZI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		73,364	
LCII: Missing Parish	Rugazi	RUGAZI MISSION DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		12,727	
LCII: Missing Parish	Rugazi	RUGAZI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		98,423	
LCII: Missing Parish	Rumuri	RUMURI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		7,336	
312129 Other Buildings other than dwellings - Acquisition		0	0	15,559	0	15,559
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				15,559
LCII: Kasarara Ward		Patio and deck construction and repair service - Specialized buildings_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			15,559
312139 Other Structures - Acquisition		0	0	54,000	0	54,000
Total for LCIII: Katunguru Subcounty		County: BUNYARUGURU				18,000
LCII: KAZINGA	Wiring of maternity ward at Kazinga	Electrical Works-Other Structures_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			18,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				31,500
LCII: Kasarara Ward	Rugazi HCIV	Electrical Works-Other Structures_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			31,500
Total for LCIII: Katerera Subcounty		County: KATERERA				4,500

VOTE: 922 Rubirizi District

LCII: MWONGYERA	Mwongyera HCIII	Electrical Works- Other Structures _Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,500
313129 Other Buildings other than dwellings - Improvement		0	08,9580	8,958
Total for LCIII: Rutoto Subcounty		County: BUNYARUGURU8,958		
LCII: Kashenyi	Repair of IPD Block ar Ndangaro HC III	Repair and Maintenance_Im rove	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,958
313139 Other Structures - Improvement		0	0158,0030	158,003
Total for LCIII: Kichwamba Subcounty		County: BUNYARUGURU6,496		
LCII: KICHWAMBA	Final works at Kichwamba HCIII inpatient block	Maintenance works_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,496
Total for LCIII: Ryeru Subcounty		County: BUNYARUGURU6,815		
LCII: MUBANDA	Mubanda HCIII, Butoha HCIII	Maintenance works_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,815
Total for LCIII: Magambo Subcounty		County: BUNYARUGURU17,944		
LCII: BUTOHA	Butoha HC III, Kyabakara, Ndangaro HCIII	Maintenance works_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	17,944
Total for LCIII: Rutoto Subcounty		County: BUNYARUGURU7,021		
LCII: KASENYI	Fencing at Katerera HC III and Ndangaro HC III	Maintenance works_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,021
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU3,029		
LCII: Kasarara Ward	Lab renovation at Rugazi HC IV	Maintenance works_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,029
Total for LCIII: Katerera Town Council		County: KATERERA45,000		
LCII: Muyenga Ward	Additional works on IPD Block- Katerera HCIII	Maintenance works_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	45,000
Total for LCIII: Kyabakara Subcounty		County: KATERERA66,195		
LCII: KYABAKARA	Fencing- Kyabakara HCIII	Maintenance works_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	63,000
LCII: KYABAKARA	Staff house-Kyabakara HCIII	Maintenance works_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,195
Total for LCIII: Katerera Subcounty		County: KATERERA5,503		
LCII: MWONGYERA	Munyonyi HC III, Rumuri HC II, Mwongyera HC III	Maintenance works_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,503
Total Cost of Primary Health care services		6,204,187	564,526236,5200	7,005,233
Total Cost of Human Capital Development		6,204,187	564,526236,5200	7,005,233
Total Cost of Primary HealthCare		6,204,187	564,526236,5200	7,005,233

Service Area 30 Health Management and Supervision

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Approved Budget Estimates for FY 2026/27

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 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				2,000
LCII: Kasarara Ward	Environment Impact Assessment	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,000
Total Cost of Environment, Social Health and Safety		0	0	2,000	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	0	2,000	0	2,000
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						
225203 Appraisal and Feasibility Studies for Capital Works		0	0	7,000	0	7,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				7,000
LCII: Kasarara Ward		Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,000
LCII: Kasarara Ward		Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,000
225204 Monitoring and Supervision of capital work		0	0	11,580	0	11,580
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				11,580
LCII: Kasarara Ward		Monitoring of capital projects done	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			11,580
227001 Travel inland		0	0	3,000	0	3,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				3,000
LCII: Kasarara Ward	Social and Labour	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,000
227004 Fuel, Lubricants and Oils		0	0	3,000	0	3,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				3,000

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LCII: Kasarara Ward		Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,000	
Total Cost of Environment, Social Health and Safety	0	0	24,580	0	24,580
Key Service Area 320135 Sanitation and hygiene Services					
221008 Information and Communication Technology Supplies.	0	7,032	0	0	7,032
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,300	2,000	0	3,300
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU			2,000
LCII: Kasarara Ward	District head quarters	Telecommunication Services - Telecommunication Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000	
223005 Electricity	0	1,200	0	0	1,200
227001 Travel inland	0	34,136	0	133,943	168,079
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU			133,943
LCII: Kasarara Ward	District wide	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	133,943	
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
312219 Other Transport equipment - Acquisition	0	0	2,000	0	2,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU			2,000
LCII: Kasarara Ward	District head quarters	Lock plate for roller bearing_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000	
312221 Light ICT hardware - Acquisition	0	0	4,918	0	4,918
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU			4,918
LCII: Kasarara Ward	head quarters	Personal computers - Laptop_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,918	
Total Cost of Sanitation and hygiene Services	0	58,468	8,918	133,943	201,329
Total Cost of Human Capital Development	0	58,968	33,498	133,943	226,409
Total Cost of Health Management and Supervision	0	58,968	35,498	133,943	228,409
Total Cost of Health	6,204,187	623,494	272,018	133,943	7,233,642

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,532,621	14,933,634
Programme Conditional Grant - Wage Recurrent	9,015,052	12,278,342
Programme Conditional Grant - Non Wage Recurrent	2,395,327	2,492,279
District Unconditional Grant Wage	99,242	138,814
Locally Raised Revenues	1,000	2,200
Other Transfers from Central Government	22,000	22,000
Development Revenues	326,305	530,274
Programme Conditional Grant - Development	326,305	280,274
Transitional Conditional Grant - Development	0	250,000
Total Revenues Shares	11,858,926	15,463,909
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,114,294	12,417,156
Non Wage	2,418,327	2,516,479
Development Expenditure		
Domestic Development	326,305	530,274
External Financing	0	0
Total Expenditure	11,858,926	15,463,909

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27					
<i>Ushs Thousands</i>					
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 320162 Capitation (Primary)					
211101 General Staff Salaries	5,569,345	0	0	0	5,569,345
263308 Sector Conditional Grant (Non-Wage)	0	606,719	0	0	606,719

VOTE: 922 Rubirizi District

Total for LCIII: Kichwamba Subcounty		County: BUNYARUGURU		69,326
LCII: KICHWAMBA	Kijogombe p/s	Kijogombe Primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,070
LCII: KICHWAMBA	Mubanda p/s	MUBANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,790
LCII: KYAMBURA	Kyambura p/s	KYAMBURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,850
LCII: NYAKASHOZI	Busonga p/s	Busonga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,970
LCII: RUMURI	Kabukwiri p/s	Kabukwire Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,590
LCII: RUMURI	Rumuri p/s	RUMURI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,056
Total for LCIII: Ryeru Subcounty		County: BUNYARUGURU		22,585
LCII: Buzenga	Ndangaro	Ndangaro cope learning Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,310
LCII: MUGOGO	Mugogo p/s	MUGOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,493
LCII: NDEKYE	Nyabubare islamic p/s	NYABUBARE ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,852
LCII: NYAKIYANJA	Nyakiyanja p/s	NYAKIYANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,930
Total for LCIII: Katunguru Subcounty		County: BUNYARUGURU		25,493
LCII: KATUNGURU	Katunguru p/s	KATUNGURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,870
LCII: KATUNGURU	Kichwamba p/s	KICHWAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,090
LCII: KAZINGA	Kazinga p/s	KAZINGA CHANNEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,533
Total for LCIII: Magambo Subcounty		County: BUNYARUGURU		25,080
LCII: BUTOHA	Ndekye	NDEKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,130
LCII: BUTOHA	Nyangorogoro p/s	NYANGOROGO RO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,950
Total for LCIII: Rutoto Subcounty		County: BUNYARUGURU		76,301
LCII: BURURUMA	Buhinda p/s	BUHINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,921

VOTE: 922 Rubirizi District

LCII: KASENYI	Kikumbo p/s	KIKUMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,890
LCII: Kashenyi	kanyanshande	KANYANSHAN DE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,490
LCII: NYABUBARE	Buzenga p/s	BUZENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,090
LCII: RWEMITAGU	Rwemitagu p/s	RWEMITAAGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,910
Total for LCIII: Katanda Subcounty		County: KATERERA		89,444
LCII: KATANDA	Katanda p/s	KATANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,850
LCII: KYANKARANGA	Mwongyera cope	Mwongyera cope centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,890
LCII: KYANKARANGA	Ngoro	NGORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,190
LCII: MUGYERA	Katsyoha p/s	KATSYOHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,193
LCII: MUGYERA	Kisharu p/s	KISHARU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,252
LCII: MUGYERA	Nsooko p/s	NSOOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,150
LCII: MUNYONYI	Kirugu p/s	KIRUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,070
LCII: MUNYONYI	Munyonyi	MUNYONYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,850
Total for LCIII: Katerera Town Council		County: KATERERA		73,576
LCII: Kacu Ward	Kashaka p/s	KASHAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,410
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	12,890
LCII: Muyenga Ward	Kafuro p/s	KAFURO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,690
LCII: Muyenga Ward	Kanywero p/s	KANYWERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,355
LCII: Nyakagyezi Ward	Mugyera p/s	MUGYERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,432

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LCII: Nyakagyezi Ward	Mwongyera p/s	MWONGYERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,250
LCII: Nyakagyezi Ward	Rugando II p/s	RUGANDO II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,550
Total for LCIII: Kyabakara Subcounty		County: KATERERA		50,639
LCII: Kakaari	Kakindo	KAKINDO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,493
LCII: Kakaari	kirugu cope	KIRUGU COPE LEARNING CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,650
LCII: KAKARI	Butoha	BUTOHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,410
LCII: KAKARI	Rugazi	RUGAZI CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,474
LCII: RUGARAMA	Rugazi p/s	RUGAZI CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,612
Total for LCIII: Kirugu Subcounty		County: KATERERA		52,780
LCII: KIKUMBO	Kakaari	KAKAARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,930
LCII: KIKUMBO	Rumuri	RUMURI COPE LEARNING CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,430
LCII: KIRUGU	Katerera	KATERERA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,090
LCII: KIRUGU	Kyamwiru p/s	KYAMWIRU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,210
LCII: KIRUGU	Mugombwa	MUGOMBWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,972
LCII: KIRUGU	Rugyenda p/s	Rugyenda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,148
Total for LCIII: Katerera Subcounty		County: KATERERA		21,592
LCII: KATERERA	katerera	KATERERA COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,790
LCII: MWONGYERA	Kacu p/s	KACU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,190
LCII: MWONGYERA	Mikonebiri	MIKONEBIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,612
Total for LCIII: Missing Subcounty		County: Missing County		99,904

VOTE: 922 Rubirizi District

LCII: Missing Parish	Busingye memorial	BUSINGYE MEMORIAL P.S RUTOTO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,632		
LCII: Missing Parish	Kagorogoro II p/s	KAGOROGORO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,030		
LCII: Missing Parish	Karagara p/s	KARAGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,950		
LCII: Missing Parish	Kashenyi p/s	KISHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,570		
LCII: Missing Parish	Kyabakara p/s	KYABAKARA INTERGRETED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,088		
LCII: Missing Parish	Makanga p/s	MAKANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,810		
LCII: Missing Parish	Mushangi	MUSHANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,010		
LCII: Missing Parish	Mushumba p/s	Mushumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,870		
LCII: Missing Parish	Ndangaro	NDANGARO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,515		
LCII: Missing Parish	Nyakarambi p/s	NYAKARAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,430		
Total Cost of Capitation (Primary)		5,569,345	606,719	0	0	6,176,064
Total Cost of Human Capital Development		5,569,345	607,719	0	0	6,177,064
Total Cost of Pre-Primary and Primary Education		5,569,345	607,719	0	0	6,177,064

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

Key Service Area 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	1,603,340	0	0	1,603,340
Total for LCIII: Kichwamba Subcounty	County: BUNYARUGURU				431,908
LCII: KICHWAMBA	kichwamba village	Kichwamba H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		249,420
LCII: Nyakasozi	Muyenga	ARCHBISHOP BAKYENGA VOC. S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		182,488
Total for LCIII: Magambo Subcounty	County: BUNYARUGURU				107,840

VOTE: 922 Rubirizi District

LCII: BUTOHA	Butoha	St. Kizito High School Magambo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000		
LCII: RUGAZI	Katunguru village	KATUNGURU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	43,840		
Total for LCIII: Rutoto Subcounty		County: BUNYARUGURU		33,600		
LCII: NYABUBARE	Nyabubare	Rutoto SS Ndangaro	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	33,600		
Total for LCIII: Katerera Subcounty		County: KATERERA		72,000		
LCII: MWONGYERA	Mwongyera	MWONGYERA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	72,000		
Total for LCIII: Missing Subcounty		County: Missing County		957,992		
LCII: Missing Parish	Buhinda	St Thomas Vocational S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	295,420		
LCII: Missing Parish	Kasharara	NDEKYE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	180,564		
LCII: Missing Parish	kirugu	KIRUGU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	129,660		
LCII: Missing Parish	Nyakasharu	ST MICHAEL H/ S RUGAZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	206,088		
LCII: Missing Parish	Ryeru	RYERU SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	146,260		
Total Cost of Capitation (Secondary)		0	1,603,340	0	0	1,603,340
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		6,708,997	0	0	0	6,708,997
263402 Transfer to Other Government Units		0	0	250,000	0	250,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU			250,000	
LCII: NYAKASHARU	St. Michael HS	Construction of a classroom block with an office at St Michael High School	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	250,000		
Total Cost of Secondary Education Services		6,708,997	0	250,000	0	6,958,997
Total Cost of Human Capital Development		6,708,997	1,603,340	250,000	0	8,562,337
Total Cost of Secondary Education		6,708,997	1,603,340	250,000	0	8,562,337

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	

VOTE: 922 Rubirizi District

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

Key Service Area 000089 Climate Change Mitigation

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000

Key Service Area 000090 Climate Change Adaptation

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	2,000	0	0	2,000
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Programme 12 Human Capital Development

Key Service Area 000023 Inspection and Monitoring

211101 General Staff Salaries	138,814	0	0	0	138,814
221011 Printing, Stationery, Photocopying and Binding	0	5,100	0	0	5,100
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	39,826	0	0	39,826
227004 Fuel, Lubricants and Oils	0	19,658	0	0	19,658
Total Cost of Inspection and Monitoring	138,814	65,784	0	0	204,598

Key Service Area 320003 Assets and Facilities Management

227001 Travel inland	0	14,729	28,059	0	42,788
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Total for LCIII: Rubirizi Town Council	County: BUNYARUGURU				28,059
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LCII: Kasarara Ward	District head quarters	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,059
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228001 Maintenance-Buildings and Structures	0	158,317	0	0	158,317
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312121 Non-Residential Buildings - Acquisition	0	0	252,215	0	252,215
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Total for LCIII: Rubirizi Town Council	County: BUNYARUGURU				252,215
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LCII: Kasarara Ward	District Headquarter	Commercial and office building new construction service - Office buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	252,215
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Total Cost of Assets and Facilities Management	0	173,046	280,274	0	453,320
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Key Service Area 320038 Sports Development and Oversight

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
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221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
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222001 Information and Communication Technology Services.	0	700	0	0	700
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VOTE: 922 Rubirizi District

227001 Travel inland	0	43,000	0	0	43,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Sports Development and Oversight	0	60,000	0	0	60,000
Total Cost of Human Capital Development	138,814	298,830	280,274	0	717,918
Total Cost of Education&Sports Management and Inspection	138,814	300,830	280,274	0	719,918

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	4,590	0	0	4,590
Total Cost of Special Needs Education	0	4,590	0	0	4,590
Total Cost of Human Capital Development	0	4,590	0	0	4,590
Total Cost of Special Needs Education	0	4,590	0	0	4,590
Total Cost of Education	12,417,156	2,516,479	530,274	0	15,463,909

VOTE: 922 Rubirizi District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,804,690	1,518,488
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	12,800	25,000
District Unconditional Grant Wage	470,809	165,007
Other Transfers from Central Government	321,081	321,081
Locally Raised Revenues	0	7,400
Development Revenues	170,000	0
Transitional Conditional Grant - Development	170,000	0
Total Revenues Shares	1,974,690	1,518,488
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	470,809	165,007
Non Wage	1,333,881	1,353,481
Development Expenditure		
Domestic Development	170,000	0
External Financing	0	0
Total Expenditure	1,974,690	1,518,488

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27					
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 000089 Climate Change Mitigation					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Climate Change Mitigation	0	1,500	0	0	1,500
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Climate Change Adaptation	0	1,500	0	0	1,500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	3,000	0	0	3,000

VOTE: 922 Rubirizi District

Programme 09 Integrated Transport Infrastructure and Services

Key Service Area 000017 Infrastructure Development and Management

223006 Water	0	1,000	0	0	1,000
228001 Maintenance-Buildings and Structures	0	31,400	0	0	31,400
Total Cost of Infrastructure Development and Management	0	32,400	0	0	32,400

Key Service Area 260002 District , Urban and Community Access Road Maintenance

211101 General Staff Salaries	165,007	0	0	0	165,007
228001 Maintenance-Buildings and Structures	0	321,081	0	0	321,081
Total Cost of District , Urban and Community Access Road Maintenance	165,007	321,081	0	0	486,088

Key Service Area 260009 Road Maintenance

228001 Maintenance-Buildings and Structures	0	895,500	0	0	895,500
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Maintenance	0	995,500	0	0	995,500
Total Cost of Integrated Transport Infrastructure and Services	165,007	1,348,981	0	0	1,513,988

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	165,007	1,353,481	0	0	1,518,488
Total Cost of Roads and Engineering	165,007	1,353,481	0	0	1,518,488

VOTE: 922 Rubirizi District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	116,582	116,022
District Unconditional Grant Wage	52,533	52,533
Programme Conditional Grant - Non Wage Recurrent	64,049	63,489
Development Revenues	881,679	1,081,558
Programme Conditional Grant - Development	866,864	966,743
Transitional Conditional Grant - Development	14,815	14,815
District Discretionary Equalisation Development Grant	0	100,000
Total Revenues Shares	998,261	1,197,580
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	52,533	52,533
Non Wage	64,049	63,489
Development Expenditure		
Domestic Development	881,679	1,081,558
External Financing	0	0
Total Expenditure	998,261	1,197,580

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27					
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 000089 Climate Change Mitigation					
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Climate Change Mitigation	0	2,500	0	0	2,500
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Climate Change Adaptation	0	2,500	0	0	2,500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	5,000	0	0	5,000
Programme 12 Human Capital Development					

VOTE: 922 Rubirizi District

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	981	0	0	981
Total Cost of HIV/AIDS Mainstreaming	0	981	0	0	981

Key Service Area 000016 Environment, Social Health and Safety

211101 General Staff Salaries	52,533	0	0	0	52,533
221011 Printing, Stationery, Photocopying and Binding	0	1,520	0	0	1,520
223006 Water	0	800	0	0	800
224004 Beddings, Clothing, Footwear and related Services	0	3,200	0	0	3,200
227001 Travel inland	0	39,988	0	0	39,988
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Environment, Social Health and Safety	52,533	57,508	0	0	110,041

Key Service Area 140022 Integrated Catchment based Infrastructure

221008 Information and Communication Technology Supplies.		0	0	3,000	0	3,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				3,000
LCII: Kasarara Ward	head quarters	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
225202 Environment Impact Assessment for Capital Works		0	0	5,000	0	5,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				5,000
LCII: Kasarara Ward	head quarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000
227001 Travel inland		0	0	79,759	0	79,759
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				64,944
LCII: Kasarara Ward	head quarters	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			58,944
LCII: Kasarara Ward	item	Travel Inland - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
Total for LCIII: Katerera Subcounty		County: KATERERA				14,815
LCII: KATERERA	katerera sub county	Travel Inland - Health Trips	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
312121 Non-Residential Buildings - Acquisition		0	0	956,299	0	956,299
Total for LCIII: Magambo Subcounty		County: BUNYARUGURU				40,996
LCII: RUBIRIZI	head quarters	Farm Structure _Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			40,996
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				345,303

VOTE: 922 Rubirizi District

LCII: Kasarara Ward	District head quarters	Farm Structure _Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	130,000		
LCII: Kasarara Ward	District headquarters	Commercial and office building new construction service - Office buildings _Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	100,000		
LCII: Kasarara Ward	kyabakara HCIII- kagorogoro piped water system	Commercial and office building new construction service - Office buildings _Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	115,303		
Total for LCIII: Katerera Subcounty		County: KATERERA		570,000		
LCII: MWONGYERA	Kyabakara HCIII- kagorogoro	Commercial and office building new construction service - Office buildings _Acquire	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	570,000		
312149 Other Land Improvements - Acquisition		0	0	22,500	0	22,500
Total for LCIII: Rutoto Subcounty		County: BUNYARUGURU		22,500		
LCII: NDANGARO	ndangaro	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,500		
313121 Non-Residential Buildings - Improvement		0	0	15,000	0	15,000
Total for LCIII: Rutoto Subcounty		County: BUNYARUGURU		15,000		
LCII: BURURUMA	Buhinda primary school	Rehabilitation of a sanitation facility at Buhinda primary school	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,000		
Total Cost of Integrated Catchment based Infrastructure		0	0	1,081,558	0	1,081,558
Total Cost of Human Capital Development		52,533	58,489	1,081,558	0	1,192,580
Total Cost of Rural Water Supply and Sanitation		52,533	63,489	1,081,558	0	1,197,580
Total Cost of Water		52,533	63,489	1,081,558	0	1,197,580

VOTE: 922 Rubirizi District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	442,924	440,081
District Unconditional Grant Non-Wage	500	0
District Unconditional Grant Wage	390,921	376,533
Locally Raised Revenues	7,000	22,000
Programme Conditional Grant - Non Wage Recurrent	44,503	41,547
Total Revenues Shares	442,924	440,081
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	390,921	376,533
Non Wage	52,003	63,547
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	442,924	440,081

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27					
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 000016 Environment, Social Health and Safety					
227001 Travel inland	0	13,800	0	0	13,800
Total Cost of Environment, Social Health and Safety	0	13,800	0	0	13,800
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	3,250	0	0	3,250
Total Cost of Compliance and Enforcement Services	0	3,250	0	0	3,250
Key Service Area 000078 Land Management					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Land Management	0	5,000	0	0	5,000
Key Service Area 000089 Climate Change Mitigation					

VOTE: 922 Rubirizi District

227001 Travel inland	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Key Service Area 140021 Ecosystems Restoration and Protection					
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	24,197	0	0	24,197
Total Cost of Ecosystems Restoration and Protection	0	24,497	0	0	24,497
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	47,547	0	0	47,547
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	15,500	0	0	15,500
Total Cost of Physical Planning	0	15,500	0	0	15,500
Total Cost of Sustainable Urbanisation and Housing	0	15,500	0	0	15,500
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 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	376,533	0	0	0	376,533
Total Cost of Planning and Budgeting services	376,533	0	0	0	376,533
Total Cost of Development Plan Implementation	376,533	0	0	0	376,533
Total Cost of Natural Resources Management	376,533	63,547	0	0	440,081
Total Cost of Natural Resources	376,533	63,547	0	0	440,081

VOTE: 922 Rubirizi District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	206,245	274,743
District Unconditional Grant Wage	138,790	204,003
Locally Raised Revenues	1,000	3,000
Other Transfers from Central Government	25,500	30,417
Programme Conditional Grant - Non Wage Recurrent	40,955	37,324
Total Revenues Shares	206,245	274,743
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	138,790	204,003
Non Wage	67,455	70,740
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	206,245	274,743

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27					
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					
211101 General Staff Salaries	204,003	0	0	0	204,003
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	9,878	0	0	9,878
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000

VOTE: 922 Rubirizi District

Total Cost of Capacity Strengthening	204,003	23,878	0	0	227,881
Total Cost of Human Capital Development	204,003	23,878	0	0	227,881
Total Cost of Community Mobilisation	204,003	23,878	0	0	227,881
Service Area 20 Empowerment and Mindset Change					
Approved Budget Estimates for FY 2026/27					
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 000021 Gender Mainstreaming services					
227001 Travel inland	0	15,532	0	0	15,532
Total Cost of Gender Mainstreaming services	0	15,532	0	0	15,532
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000
Key Service Area 000036 Strategies and Project Development					
227001 Travel inland	0	14,885	0	0	14,885
Total Cost of Strategies and Project Development	0	14,885	0	0	14,885
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	5,456	0	0	5,456
Total Cost of Capacity Strengthening	0	5,456	0	0	5,456
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	7,990	0	0	7,990
Total Cost of Support to special interest Groups	0	7,990	0	0	7,990
Total Cost of Human Capital Development	0	46,862	0	0	46,862
Total Cost of Empowerment and Mindset Change	0	46,862	0	0	46,862
Total Cost of Community Based Services	204,003	70,740	0	0	274,743

VOTE: 922 Rubirizi District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	117,293	282,600
District Unconditional Grant Non-Wage	30,000	120,000
District Unconditional Grant Wage	81,293	147,600
Locally Raised Revenues	6,000	15,000
Development Revenues	385,023	187,439
District Discretionary Equalisation Development Grant	385,023	187,439
Total Revenues Shares	502,316	470,039

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	81,293	147,600
Non Wage	36,000	135,000
Development Expenditure		
Domestic Development	385,023	187,439
External Financing	0	0
Total Expenditure	502,316	470,039

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27					
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 000089 Climate Change Mitigation					
227001 Travel inland	0	0	500	0	500
Total for LCIII: Katerera Subcounty	County: KATERERA				500
LCII: KATERERA	katerera	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		500
Total Cost of Climate Change Mitigation	0	0	500	0	500
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	0	500	0	500
Total for LCIII: Katunguru Subcounty	County: BUNYARUGURU				500

VOTE: 922 Rubirizi District

LCII: KASHAKA	kashaka	Travel Inland - AIDs Prevention Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	500
Total Cost of Climate Change Adaptation		0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	0	1,000
Programme 12 Human Capital Development				
Key Service Area 000013 HIV/AIDS Mainstreaming				
227001 Travel inland		0	0	500
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU		
LCII: Kasarara Ward	head quarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	500
Total Cost of HIV/AIDS Mainstreaming		0	0	500
Total Cost of Human Capital Development		0	0	500
Programme 18 Development Plan Implementation				
Key Service Area 000006 Planning and Budgeting services				
211101 General Staff Salaries		147,600	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,080	0
221008 Information and Communication Technology Supplies.		0	640	2,500
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU		
LCII: Kasarara Ward	District headquarters	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	750	0
222001 Information and Communication Technology Services.		0	1,200	0
227001 Travel inland		0	31,330	28,050
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU		
LCII: Kasarara Ward	district head quarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	28,050
312121 Non-Residential Buildings - Acquisition		0	0	2,950
Total for LCIII: Kichwamba Subcounty		County: BUNYARUGURU		
LCII: KICHWAMBA	kichwamba	Post office construction service-Specialized buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,950
312221 Light ICT hardware - Acquisition		0	0	38,250
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU		

VOTE: 922 Rubirizi District

LCII: Kasarara Ward	Head quarters	Solar sensor_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	38,250
312229 Other ICT Equipment - Acquisition		0	01,5000	1,500
Total for LCIII:		County: 1,500		
LCII:	District head quarters	Two way radios_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,500
312235 Furniture and Fittings - Acquisition		0	015,0000	15,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU 15,000		
LCII: Kasarara Ward	District head quarters	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000
313121 Non-Residential Buildings - Improvement		0	012,9580	12,958
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU 12,958		
LCII: Kasarara Ward	Head quarters	Repairs , maintenance and furnishings in the offices in the new admin block	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,958
Total Cost of Planning and Budgeting services		147,600	35,000101,2080	283,808
Key Service Area 000023 Inspection and Monitoring				
221002 Workshops, Meetings and Seminars		0	02,0000	2,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU 2,000		
LCII: Kasarara Ward	Head quarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
221008 Information and Communication Technology Supplies.		0	01,9200	1,920
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU 1,920		
LCII: Kasarara Ward	Head quarters	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,920
221009 Welfare and Entertainment		0	07,2000	7,200
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU 7,200		
LCII: Kasarara Ward	head quarters	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,200
221011 Printing, Stationery, Photocopying and Binding		0	03,4000	3,400
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU 3,400		
LCII: Kasarara Ward	Head quarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,400

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222001 Information and Communication Technology Services.		0	0	840	0	840
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				840
LCII: Kasarara Ward	Head quarters	Telecommunicatio n Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			840
225204 Monitoring and Supervision of capital work		0	0	6,000	0	6,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				6,000
LCII: Kasarara Ward	All sub counties	Monitoring and supervision of capital projects in LLGs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
227001 Travel inland		0	0	61,372	0	61,372
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				61,372
LCII: Kasarara Ward	Head quarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			46,372
LCII: Kasarara Ward	Head quarters	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
312221 Light ICT hardware - Acquisition		0	0	2,000	0	2,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				2,000
LCII: Kasarara Ward		Bi metallic sensors - Agilent Otdr _Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
Total Cost of Inspection and Monitoring		0	0	84,732	0	84,732
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	100,000	0	0	100,000
Total Cost of Data Management and Dissemination		0	100,000	0	0	100,000
Total Cost of Development Plan Implementation		147,600	135,000	185,939	0	468,539
Total Cost of Planning and Statistics		147,600	135,000	187,439	0	470,039
Total Cost of Planning		147,600	135,000	187,439	0	470,039

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Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	66,713	96,584
District Unconditional Grant Non-Wage	32,000	26,000
District Unconditional Grant Wage	27,713	63,584
Locally Raised Revenues	7,000	7,000
Total Revenues Shares	66,713	96,584
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	27,713	63,584
Non Wage	39,000	33,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	66,713	96,584

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27					
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	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Total Cost of Human Capital Development	0	100	0	0	100
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	63,584	0	0	0	63,584
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	300	0	0	300

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222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	12,900	0	0	12,900
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
263402 Transfer to Other Government Units	0	6,500	0	0	6,500
Total for LCIII: Rubirizi Town Council	County: BUNYARUGURU				6,500
LCII: Ndekye Ward	Rubirizi Town Council headquarters	Rubirizi Town council transfer	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		6,500
Total Cost of Audit and Risk Management	63,584	32,900	0	0	96,484
Total Cost of Governance and Security	63,584	32,900	0	0	96,484
Total Cost of Compliance	63,584	33,000	0	0	96,584
Total Cost of Internal Audit	63,584	33,000	0	0	96,584

VOTE: 922 Rubirizi District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	121,849	215,492
Programme Conditional Grant - Non Wage Recurrent	37,966	36,292
District Unconditional Grant Wage	70,087	163,405
Locally Raised Revenues	3,000	5,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	2,500	525,000
District Discretionary Equalisation Development Grant	2,500	0
Programme Conditional Grant - Development	0	525,000
Total Revenues Shares	124,349	740,492
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	70,087	163,405
Non Wage	51,762	52,087
Development Expenditure		
Domestic Development	2,500	525,000
External Financing	0	0
Total Expenditure	124,349	740,492

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27						
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						
221001 Advertising and Public Relations		0	0	65,000	0	65,000
Total for LCIII:		County:				5,000
LCII:	Item	Media - Exhibitions, Expos and Trade Fairs	Source: Programme Conditional Grant - Development 196-Tourism Development Grant- Development			5,000
Total for LCIII: Kichwamba Subcounty		County: BUNYARUGURU				50,000

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LCII: KICHWAMBA	Kichwamba	Billboards - Installation and Infrastructure	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	50,000	
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU		10,000	
LCII: KASHARARA	Rubirizi DLG hqtrs	Media - Facilitation	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	10,000	
221002 Workshops, Meetings and Seminars	0	0	18,000	0	18,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU		18,000	
LCII: Kasarara Ward	Rubirizi	Workshops, Meetings, Seminars - Training (SMEs)	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	10,000	
LCII: Kasarara Ward	Rubirizi DLG hdtrs	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	8,000	
221007 Books, Periodicals & Newspapers	0	0	6,000	0	6,000
Total for LCIII: Kichwamba Subcounty		County: BUNYARUGURU		6,000	
LCII: KICHWAMBA	Rubirizi	Printed Publications - Flyers and Handouts	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	6,000	
221008 Information and Communication Technology Supplies.	0	0	26,000	0	26,000
Total for LCIII:		County:		6,000	
LCII:	Rubirizi DLG	ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	6,000	
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU		20,000	
LCII: Kasarara Ward	Rubirizi	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	1,000	
LCII: Kasarara Ward	Rubirizi	ICT - Tablet Computers	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	5,000	
LCII: Kasarara Ward	Rubirizi DLG hdtrs	ICT - Printers	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	4,000	
LCII: KASHARARA	Item	ICT - Website Design, Maintenance and Hosting	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	10,000	
221011 Printing, Stationery, Photocopying and Binding	0	500	1,700	0	2,200
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU		1,700	
LCII: Kasarara Ward	Rubirizi DLG	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	1,700	
221012 Small Office Equipment	0	0	500	0	500
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU		500	

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LCII: Kasarara Ward	Rubirizi	Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	500		
222001 Information and Communication Technology Services.		0	0	1,800	0	1,800
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				1,800
LCII: Kasarara Ward	Rubirizi DLG	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	1,800		
227001 Travel inland		0	10,295	161,000	0	171,295
Total for LCIII:		County:				58,000
LCII:	Rubirizi DLG	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	35,000		
LCII:	Rubirizi DLG hqtrs	Travel Inland - Others	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	23,000		
Total for LCIII: Kichwamba Subcounty		County: BUNYARUGURU				10,000
LCII: KICHWAMBA	Kichwamba	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	10,000		
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU				93,000
LCII: Kasarara Ward	Rubirizi	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	10,000		
LCII: Kasarara Ward	Rubirizi DLG	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	15,000		
LCII: Kasarara Ward	Rubirizi DLG	Travel Inland - Benchmarking Expenses	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	7,000		
LCII: Kasarara Ward	Rubirizi DLG	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	6,000		
LCII: Kasarara Ward	Rubirizi DLG	Travel Inland - Exhibitions and Expos	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	15,000		
LCII: Kasarara Ward	Rubirizi DLG	Travel Inland - Tourism Trips	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	30,000		
LCII: Kasarara Ward	Rubirizi DLG hqtrs	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	10,000		
312121 Non-Residential Buildings - Acquisition		0	0	190,000	0	190,000
Total for LCIII: Kichwamba Subcounty		County: BUNYARUGURU				190,000
LCII: KICHWAMBA	Kichwamba Sub-county	Commercial and office building new construction service - Office buildings Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	190,000		

VOTE: 922 Rubirizi District

312216 Cycles - Acquisition	0	0	25,000	0	25,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU			25,000
LCII: Kasarara Ward	Rubirizi DLG htrs	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		25,000
312235 Furniture and Fittings - Acquisition	0	0	30,000	0	30,000
Total for LCIII: Kichwamba Subcounty		County: BUNYARUGURU			25,000
LCII: KICHWAMBA	Kichwamba	Tables_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		25,000
Total for LCIII: Rubirizi Town Council		County: BUNYARUGURU			5,000
LCII: Kasarara Ward	Rubirizi DLG htrs	Chairs - Chair_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		5,000
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	525,000	0	535,795
Total Cost of Tourism Development	0	10,795	525,000	0	535,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	16,202	0	0	16,202
228002 Maintenance-Transport Equipment	0	2,540	0	0	2,540
Total Cost of Domestic Promotion	0	19,743	0	0	19,743
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	163,405	0	0	0	163,405
227001 Travel inland	0	10,162	0	0	10,162
Total Cost of Trade Development	163,405	10,162	0	0	173,567
Total Cost of Private Sector Development	163,405	29,904	0	0	193,309
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
Total Cost of Commercial Services	163,405	41,200	525,000	0	729,605

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					

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Key Service Area 000073 Marketing and value addition

227001 Travel inland	0	7,621	0	0	7,621
Total Cost of Marketing and value addition	0	7,621	0	0	7,621
Total Cost of Private Sector Development	0	7,621	0	0	7,621

Programme 17 Regional Balanced Development

Key Service Area 000080 Economic Integration and Market Access

227001 Travel inland	0	3,266	0	0	3,266
Total Cost of Economic Integration and Market Access	0	3,266	0	0	3,266
Total Cost of Regional Balanced Development	0	3,266	0	0	3,266
Total Cost of Value Chain Services	0	10,888	0	0	10,888
Total Cost of Trade, Industry and Local Development	163,405	52,087	525,000	0	740,492