

VOTE: 924 Rukungiri District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,237,750</b>	<b>1,237,750</b>
o/w Higher Local Government	606,094	606,094
o/w Lower Local Government	631,656	631,656
<b>Discretionary Government Transfers</b>	<b>4,830,043</b>	<b>5,825,866</b>
o/w Higher Local Government	4,286,967	5,129,307
o/w Lower Local Government	543,077	696,559
<b>Conditional Government Transfers</b>	<b>54,226,598</b>	<b>53,693,999</b>
o/w Higher Local Government	54,226,598	53,693,999
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>844,038</b>	<b>761,169</b>
o/w Higher Local Government	844,038	761,169
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>980,000</b>	<b>980,000</b>
o/w Higher Local Government	980,000	980,000
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>62,118,429</b>	<b>62,498,783</b>
o/w Higher Local Government	60,943,696	61,170,568
o/w Lower Local Government	1,174,732	1,328,215

# VOTE: 924 Rukungiri District

## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,237,750</b>	<b>1,237,750</b>
Advertisements/Bill Boards	2,668	2,668
Animal and Crop Husbandry related Levies	50,910	50,910
Business licenses	117,886	117,886
Inspection Fees	18,710	18,710
Land Fees	18,862	18,862
Local Hotel Tax	2,764	2,764
Local Services Tax-Payable By Individuals	158,855	158,855
Market /Gate Charges	179,895	179,895
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	503,689	503,689
Other fines and Penalties – private	3,925	3,925
Other licenses	15,405	15,405
Registration fees for Documents and Businesses	24,468	24,468
Rent & Rates - Non-Produced Assets – from private entities	67,997	67,997
Rent & rates – produced assets-From Government Units	31,176	31,176
Sale of bid documents-From Private Entities	16,060	16,060
Vehicle Parking Fees	24,480	24,480
<b>Discretionary Government Transfers</b>	<b>4,830,043</b>	<b>5,825,866</b>
District Discretionary Equalisation Development Grant	573,748	1,027,709
District Unconditional Grant Non-Wage	976,851	1,064,501
District Unconditional Grant Wage	3,166,596	3,603,596
Urban Discretionary Equalisation Development Grant	22,521	34,452
Urban Unconditional Non-Wage	90,328	95,608
<b>Conditional Government Transfers</b>	<b>54,226,598</b>	<b>53,693,999</b>
Programme Conditional Grant - Non Wage Recurrent	18,095,310	18,965,683
Programme Conditional Grant - Development	4,464,202	2,220,490
Programme Conditional Grant - Wage Recurrent	31,152,270	31,693,011
Transitional Conditional Grant - Development	514,815	814,815
<b>Other Government Transfers</b>	<b>844,038</b>	<b>761,169</b>
Physical Planning	0	20,000
Support to PLE (UNEB)	50,000	50,000
Uganda Climate Smart Agricultural Transformation Project	0	214,843
Uganda Road Fund (URF)	438,640	438,640
Uganda Wildlife Authority (UWA)	317,712	0

VOTE: 924 Rukungiri District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	17,493	17,493
Youth Livelihood Programme (YLP)	20,193	20,193
<b>External Financing</b>	<b>980,000</b>	<b>980,000</b>
Global Alliance for Vaccines and Immunization (GAVI)	360,000	360,000
Global Fund for HIV, TB & Malaria	120,000	120,000
United Nations Children Fund (UNICEF)	250,000	250,000
World Health Organisation (WHO)	250,000	250,000
<b>Total Revenues Shares</b>	<b>62,118,429</b>	<b>62,498,783</b>

# VOTE: 924 Rukungiri District

## A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>2,752,212</b>	<b>288,280</b>	<b>214,843</b>	<b>0</b>	<b>3,255,335</b>
o/w: Wage:	1,565,453	0	0	0	1,565,453
Non-Wage Recurrent:	637,541	18,280	214,843	0	870,663
Development:	549,219	270,000	0	0	819,219
<b>Tourism Development</b>	<b>372,918</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>387,918</b>
o/w: Wage:	362,123	0	0	0	362,123
Non-Wage Recurrent:	10,795	15,000	0	0	25,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>534,743</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>539,743</b>
o/w: Wage:	434,224	0	0	0	434,224
Non-Wage Recurrent:	100,518	5,000	0	0	105,518
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>56,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,700</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	56,700	0	0	0	56,700
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,254,500</b>	<b>0</b>	<b>438,640</b>	<b>0</b>	<b>1,693,140</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000,000	0	438,640	0	1,438,640
Development:	254,500	0	0	0	254,500
<b>Sustainable Urbanisation And Housing</b>	<b>11,800</b>	<b>5,000</b>	<b>20,000</b>	<b>0</b>	<b>36,800</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	11,800	5,000	20,000	0	36,800
Development:	0	0	0	0	0
<b>Digital Transformation</b>	<b>1,300,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,145</b>
o/w: Wage:	1,272,145	0	0	0	1,272,145
Non-Wage Recurrent:	28,000	0	0	0	28,000
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>40,690,646</b>	<b>51,785</b>	<b>87,686</b>	<b>0</b>	<b>41,810,117</b>

# VOTE: 924 Rukungiri District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	30,998,607	0	0	0	30,998,607
Non-Wage Recurrent:	7,010,494	51,785	87,686	0	7,149,966
Development:	2,681,545	0	0	980,000	3,661,545
<b>Public Sector Transformation</b>	<b>11,072,307</b>	<b>640,417</b>	<b>0</b>	<b>0</b>	<b>11,712,724</b>
o/w: Wage:	79,218	0	0	0	79,218
Non-Wage Recurrent:	10,565,769	640,417	0	0	11,206,186
Development:	427,319	0	0	0	427,319
<b>Governance And Security</b>	<b>202,982</b>	<b>172,787</b>	<b>0</b>	<b>0</b>	<b>375,769</b>
o/w: Wage:	34,491	0	0	0	34,491
Non-Wage Recurrent:	148,491	172,787	0	0	321,278
Development:	20,000	0	0	0	20,000
<b>Regional Balanced Development</b>	<b>687,813</b>	<b>34,530</b>	<b>0</b>	<b>0</b>	<b>722,343</b>
o/w: Wage:	179,556	0	0	0	179,556
Non-Wage Recurrent:	508,257	34,530	0	0	542,787
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>583,098</b>	<b>24,951</b>	<b>0</b>	<b>0</b>	<b>608,049</b>
o/w: Wage:	370,790	0	0	0	370,790
Non-Wage Recurrent:	47,426	24,951	0	0	72,377
Development:	164,882	0	0	0	164,882
<b>Grand Total</b>	<b>59,519,865</b>	<b>1,237,750</b>	<b>761,169</b>	<b>980,000</b>	<b>62,498,783</b>
<b>Grand Total Wage</b>	<b>35,296,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,296,607</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>20,125,792</b>	<b>967,750</b>	<b>761,169</b>	<b>0</b>	<b>21,854,710</b>
<b>Grand Total Development</b>	<b>4,097,466</b>	<b>270,000</b>	<b>0</b>	<b>980,000</b>	<b>5,347,466</b>

# VOTE: 924 Rukungiri District

## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>12,387,310</b>	<b>13,071,513</b>
o/w Higher Local Government	11,212,578	11,743,298
o/w Lower Local Government	1,174,732	1,328,215
<b>Finance</b>	<b>398,627</b>	<b>402,627</b>
o/w Higher Local Government	398,627	402,627
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>914,181</b>	<b>918,142</b>
o/w Higher Local Government	914,181	918,142
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>3,476,760</b>	<b>3,335,335</b>
o/w Higher Local Government	3,476,760	3,335,335
o/w Lower Local Government	0	0
<b>Health</b>	<b>9,875,137</b>	<b>10,389,329</b>
o/w Higher Local Government	9,875,137	10,389,329
o/w Lower Local Government	0	0
<b>Education</b>	<b>30,948,767</b>	<b>30,261,158</b>
o/w Higher Local Government	30,948,767	30,261,158
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,850,913</b>	<b>2,084,263</b>
o/w Higher Local Government	1,850,913	2,084,263
o/w Lower Local Government	0	0
<b>Water</b>	<b>786,515</b>	<b>651,145</b>
o/w Higher Local Government	786,515	651,145
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>488,232</b>	<b>561,640</b>
o/w Higher Local Government	488,232	561,640
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>621,037</b>	<b>325,122</b>
o/w Higher Local Government	621,037	325,122
o/w Lower Local Government	0	0
<b>Planning</b>	<b>214,354</b>	<b>307,129</b>
o/w Higher Local Government	214,354	307,129
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>78,796</b>	<b>70,491</b>

# VOTE: 924 Rukungiri District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	78,796	70,491
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>77,800</b>	<b>120,888</b>
o/w Higher Local Government	77,800	120,888
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>62,118,429</b>	<b>62,498,783</b>
<b>o/w Higher Local Government</b>	<b>60,943,696</b>	<b>61,170,568</b>
o/w: Wage:	34,318,866	35,296,607
Non-Wage Recurrent:	20,010,917	20,860,248
Domestic Devt:	5,633,913	4,033,714
External Financing:	980,000	980,000
<b>o/w Lower Local Government</b>	<b>1,174,732</b>	<b>1,328,215</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	963,359	994,463
Domestic Devt:	211,373	333,752
External Financing:	0	0

VOTE: 924 Rukungiri District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,141,972	12,669,445
District Unconditional Grant Non-Wage	127,986	172,100
District Unconditional Grant Wage	1,292,881	1,272,145
Locally Raised Revenues	50,000	62,787
Multi-Sectoral Transfers to LLGs_NonWage	963,359	994,463
Programme Conditional Grant - Non Wage Recurrent	9,707,746	10,167,951
Development Revenues	245,337	402,068
District Discretionary Equalisation Development Grant	33,964	68,316
Multi-Sectoral Transfers to LLGs_Gou	211,373	333,752
Total Revenues Shares	12,387,310	13,071,513
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,292,881	1,272,145
Non Wage	10,849,091	11,397,300
Development Expenditure		
Domestic Development	245,337	402,068
External Financing	0	0
Total Expenditure	12,387,310	13,071,513

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,272,145	0	0	0	1,272,145
263402 Transfer to Other Government Units	0	28,000	0	0	28,000
Total for LCIII: Buyanja Town Council	County: Rubabo				7,000



# VOTE: 924 Rukungiri District

LCII: Nyakaina Ward	Buyanja subcounty	Transfer to Kebisoni	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Kebisoni Town Council		County: Rubabo			7,000	
LCII: Central Ward	Kebisoni Town Council	Transfer to Kebisoni TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Bikurungu Town Council		County: Rujumbura			7,000	
LCII: Central Ward	Transfer to Bikurungu Town Council	Transfer to Bikurungu Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Rwerere Town Council		County: Rujumbura			7,000	
LCII: Rusoroza Ward	Rwerere Town Council	Transfer Rwerere Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Planning and Budgeting services		1,272,145	28,000	0	0	1,300,145
Total Cost of Digital Transformation		1,272,145	28,000	0	0	1,300,145
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming		0	2,000	0	0	2,000
Total Cost of Human Capital Development		0	2,000	0	0	2,000
Programme 14 Public Sector Transformation						
Key Service Area 000011 Communication and Public Relations						
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Communication and Public Relations		0	4,000	0	0	4,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
273104 Pension		0	5,642,914	0	0	5,642,914
273105 Gratuity		0	4,525,037	0	0	4,525,037
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		0	10,167,951	0	0	10,167,951
Key Service Area 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	0	29,200	0	29,200
Total for LCIII: Eastern Div (Physical)		County: Rukungiri Municipal Council (Physical)			29,200	
LCII: Kyatoko (Physical)	District	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			29,200
221008 Information and Communication Technology Supplies.		0	0	4,100	0	4,100
Total for LCIII: Eastern Div (Physical)		County: Rukungiri Municipal Council (Physical)			4,100	
LCII: Kyatoko (Physical)	District	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,100

# VOTE: 924 Rukungiri District

221011 Printing, Stationery, Photocopying and Binding		0	0	5,000	0	5,000
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Rukungiri Municipal Council (Physical)</b>			<b>5,000</b>
LCII: Kyatoko (Physical)	District	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
221012 Small Office Equipment		0	0	12,500	0	12,500
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Rukungiri Municipal Council (Physical)</b>			<b>12,500</b>
LCII: Kyatoko (Physical)	District	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,500
222001 Information and Communication Technology Services.		0	0	2,516	0	2,516
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Rukungiri Municipal Council (Physical)</b>			<b>2,516</b>
LCII: Kyatoko (Physical)	District	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,516
227001 Travel inland		0	0	15,000	0	15,000
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Rukungiri Municipal Council (Physical)</b>			<b>15,000</b>
LCII: Kyatoko (Physical)	District	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>0</b>	<b>68,316</b>	<b>0</b>	<b>68,316</b>
<b>Total Cost of Public Sector Transformation</b>		<b>0</b>	<b>10,171,951</b>	<b>68,316</b>	<b>0</b>	<b>10,240,267</b>
<b>Programme 16 Governance And Security</b>						
<b>Key Service Area 000014 Administrative and Support Services</b>						
221005 Official Ceremonies and State Functions		0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers		0	1,440	0	0	1,440
221008 Information and Communication Technology Supplies.		0	1,400	0	0	1,400
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221010 Special Meals and Drinks		0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	0	2,400
221012 Small Office Equipment		0	140	0	0	140
221017 Membership dues and Subscription fees.		0	4,500	0	0	4,500
221020 Litigation and related expenses		0	11,000	0	0	11,000
222001 Information and Communication Technology Services.		0	2,800	0	0	2,800
222002 Postage and Courier		0	60	0	0	60

# VOTE: 924 Rukungiri District

223006 Water	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	87,599	0	0	87,599
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
273102 Incapacity, death benefits and funeral expenses	0	2,400	0	0	2,400
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>163,639</b>	<b>0</b>	<b>0</b>	<b>163,639</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>163,639</b>	<b>0</b>	<b>0</b>	<b>163,639</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	18,104	0	0	18,104
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
227001 Travel inland	0	10,543	0	0	10,543
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>37,248</b>	<b>0</b>	<b>0</b>	<b>37,248</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>37,248</b>	<b>0</b>	<b>0</b>	<b>37,248</b>
<b>Total Cost of Administration and Management</b>	<b>1,272,145</b>	<b>10,402,838</b>	<b>68,316</b>	<b>0</b>	<b>11,743,298</b>
<b>Total Cost of Administration</b>	<b>1,272,145</b>	<b>10,402,838</b>	<b>68,316</b>	<b>0</b>	<b>11,743,298</b>

Subcounty / Town Council / Division: 236932 Kebisoni Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	19,653	0	0	19,653

# VOTE: 924 Rukungiri District

228001 Maintenance-Buildings and Structures	0	0	20,128	0	20,128
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>29,653</b>	<b>20,128</b>	<b>0</b>	<b>49,781</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>29,653</b>	<b>20,128</b>	<b>0</b>	<b>49,781</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,653</b>	<b>20,128</b>	<b>0</b>	<b>49,781</b>
<b>Total Cost of 236932 Kebisoni Subcounty</b>	<b>0</b>	<b>29,653</b>	<b>20,128</b>	<b>0</b>	<b>49,781</b>

## Subcounty / Town Council / Division: 236933 Nyarushanje Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	81,738	0	0	81,738
228001 Maintenance-Buildings and Structures	0	0	46,973	0	46,973
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>96,238</b>	<b>46,973</b>	<b>0</b>	<b>143,211</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>96,238</b>	<b>46,973</b>	<b>0</b>	<b>143,211</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>96,238</b>	<b>46,973</b>	<b>0</b>	<b>143,211</b>
<b>Total Cost of 236933 Nyarushanje Subcounty</b>	<b>0</b>	<b>96,238</b>	<b>46,973</b>	<b>0</b>	<b>143,211</b>

## Subcounty / Town Council / Division: 236934 Buyanja Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	42,111	0	0	42,111
228001 Maintenance-Buildings and Structures	0	0	37,775	0	37,775

# VOTE: 924 Rukungiri District

<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>53,111</b>	<b>37,775</b>	<b>0</b>	<b>90,886</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>53,111</b>	<b>37,775</b>	<b>0</b>	<b>90,886</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>53,111</b>	<b>37,775</b>	<b>0</b>	<b>90,886</b>
<b>Total Cost of 236934 Buyanja Subcounty</b>	<b>0</b>	<b>53,111</b>	<b>37,775</b>	<b>0</b>	<b>90,886</b>

## Subcounty / Town Council / Division: 236935 Nyakishenyi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	47,058	0	0	47,058
228001 Maintenance-Buildings and Structures	0	0	38,373	0	38,373
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>55,058</b>	<b>38,373</b>	<b>0</b>	<b>93,431</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>55,058</b>	<b>38,373</b>	<b>0</b>	<b>93,431</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>55,058</b>	<b>38,373</b>	<b>0</b>	<b>93,431</b>
<b>Total Cost of 236935 Nyakishenyi Subcounty</b>	<b>0</b>	<b>55,058</b>	<b>38,373</b>	<b>0</b>	<b>93,431</b>

## Subcounty / Town Council / Division: 236936 Nyakagyeme Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	43,423	0	0	43,423
228001 Maintenance-Buildings and Structures	0	0	33,812	0	33,812
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>47,423</b>	<b>33,812</b>	<b>0</b>	<b>81,236</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>47,423</b>	<b>33,812</b>	<b>0</b>	<b>81,236</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>47,423</b>	<b>33,812</b>	<b>0</b>	<b>81,236</b>

# VOTE: 924 Rukungiri District

<b>Total Cost of 236936 Nyakagyeme Subcounty</b>	<b>0</b>	<b>47,423</b>	<b>33,812</b>	<b>0</b>	<b>81,236</b>
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## Subcounty / Town Council / Division: 236937 Bugangari Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	2,999	0	0	2,999
221007 Books, Periodicals & Newspapers	0	750	0	0	750
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	50,092	0	0	50,092
228001 Maintenance-Buildings and Structures	0	0	34,485	0	34,485
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>63,341</b>	<b>34,485</b>	<b>0</b>	<b>97,826</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>63,341</b>	<b>34,485</b>	<b>0</b>	<b>97,826</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>63,341</b>	<b>34,485</b>	<b>0</b>	<b>97,826</b>
<b>Total Cost of 236937 Bugangari Subcounty</b>	<b>0</b>	<b>63,341</b>	<b>34,485</b>	<b>0</b>	<b>97,826</b>

## Subcounty / Town Council / Division: 236938 Buyanja Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000

# VOTE: 924 Rukungiri District

223006 Water	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	35,000	0	0	35,000
227001 Travel inland	0	90,053	0	0	90,053
228001 Maintenance-Buildings and Structures	0	25,000	6,727	0	31,727
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>179,053</b>	<b>6,727</b>	<b>0</b>	<b>185,780</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>179,053</b>	<b>6,727</b>	<b>0</b>	<b>185,780</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>179,053</b>	<b>6,727</b>	<b>0</b>	<b>185,780</b>
<b>Total Cost of 236938 Buyanja Town Council</b>	<b>0</b>	<b>179,053</b>	<b>6,727</b>	<b>0</b>	<b>185,780</b>

## Subcounty / Town Council / Division: 236939 Ruhinda Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	33,994	0	0	33,994
228001 Maintenance-Buildings and Structures	0	0	29,400	0	29,400
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>43,994</b>	<b>29,400</b>	<b>0</b>	<b>73,395</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>43,994</b>	<b>29,400</b>	<b>0</b>	<b>73,395</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>43,994</b>	<b>29,400</b>	<b>0</b>	<b>73,395</b>
<b>Total Cost of 236939 Ruhinda Subcounty</b>	<b>0</b>	<b>43,994</b>	<b>29,400</b>	<b>0</b>	<b>73,395</b>

## Subcounty / Town Council / Division: 236940 Buhunga Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000

# VOTE: 924 Rukungiri District

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	27,248	0	0	27,248
228001 Maintenance-Buildings and Structures	0	0	25,886	0	25,886
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>35,248</b>	<b>25,886</b>	<b>0</b>	<b>61,134</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>35,248</b>	<b>25,886</b>	<b>0</b>	<b>61,134</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,248</b>	<b>25,886</b>	<b>0</b>	<b>61,134</b>
<b>Total Cost of 236940 Buhunga Subcounty</b>	<b>0</b>	<b>35,248</b>	<b>25,886</b>	<b>0</b>	<b>61,134</b>

## Subcounty / Town Council / Division: 236941 Bwambara Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	700	0	0	700
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	51,480	0	0	51,480
228001 Maintenance-Buildings and Structures	0	0	32,466	0	32,466
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>62,180</b>	<b>32,466</b>	<b>0</b>	<b>94,646</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>62,180</b>	<b>32,466</b>	<b>0</b>	<b>94,646</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>62,180</b>	<b>32,466</b>	<b>0</b>	<b>94,646</b>
<b>Total Cost of 236941 Bwambara Subcounty</b>	<b>0</b>	<b>62,180</b>	<b>32,466</b>	<b>0</b>	<b>94,646</b>

## Subcounty / Town Council / Division: 236942 Kebisoni Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000



# VOTE: 924 Rukungiri District

221009 Welfare and Entertainment	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	25,000	0	0	25,000
227001 Travel inland	0	87,939	0	0	87,939
228001 Maintenance-Buildings and Structures	0	15,000	15,035	0	30,035
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>155,439</b>	<b>15,035</b>	<b>0</b>	<b>170,474</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>155,439</b>	<b>15,035</b>	<b>0</b>	<b>170,474</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>155,439</b>	<b>15,035</b>	<b>0</b>	<b>170,474</b>
<b>Total Cost of 236942 Kebisoni Town Council</b>	<b>0</b>	<b>155,439</b>	<b>15,035</b>	<b>0</b>	<b>170,474</b>

## Subcounty / Town Council / Division: 257497 Bikurungu Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	7,000	0	0	7,000
227001 Travel inland	0	80,546	0	0	80,546
228001 Maintenance-Buildings and Structures	0	0	6,879	0	6,879
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>122,046</b>	<b>6,879</b>	<b>0</b>	<b>128,925</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>122,046</b>	<b>6,879</b>	<b>0</b>	<b>128,925</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>122,046</b>	<b>6,879</b>	<b>0</b>	<b>128,925</b>
<b>Total Cost of 257497 Bikurungu Town Council</b>	<b>0</b>	<b>122,046</b>	<b>6,879</b>	<b>0</b>	<b>128,925</b>

# VOTE: 924 Rukungiri District

**Subcounty / Town Council / Division: 257545 Rwerere Town Council**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	730	0	0	730
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	500	0	0	500
227001 Travel inland	0	37,448	0	0	37,448
228001 Maintenance-Buildings and Structures	0	0	5,812	0	5,812
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>51,678</b>	<b>5,812</b>	<b>0</b>	<b>57,490</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>51,678</b>	<b>5,812</b>	<b>0</b>	<b>57,490</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>51,678</b>	<b>5,812</b>	<b>0</b>	<b>57,490</b>
<b>Total Cost of 257545 Rwerere Town Council</b>	<b>0</b>	<b>51,678</b>	<b>5,812</b>	<b>0</b>	<b>57,490</b>

VOTE: 924 Rukungiri District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	398,627	402,627
District Unconditional Grant Non-Wage	91,952	95,952
District Unconditional Grant Wage	290,939	290,939
Locally Raised Revenues	15,736	15,736
Total Revenues Shares	398,627	402,627
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	290,939	290,939
Non Wage	107,688	111,688
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	398,627	402,627

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221012 Small Office Equipment	0	785	0	0	785
227001 Travel inland	0	3,215	0	0	3,215
Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000
Total Cost of Human Capital Development	0	4,000	0	0	4,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460
221008 Information and Communication Technology Supplies.	0	1,610	0	0	1,610
221009 Welfare and Entertainment	0	2,000	0	0	2,000

# VOTE: 924 Rukungiri District

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	49,667	0	0	49,667
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>92,737</b>	<b>0</b>	<b>0</b>	<b>92,737</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>92,737</b>	<b>0</b>	<b>0</b>	<b>92,737</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	290,939	0	0	0	290,939
221006 Commissions and related charges	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,101	0	0	3,101
223006 Water	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	1,350	0	0	1,350
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Finance and Accounting</b>	<b>290,939</b>	<b>14,951</b>	<b>0</b>	<b>0</b>	<b>305,890</b>
<b>Total Cost of Development Plan Implementation</b>	<b>290,939</b>	<b>14,951</b>	<b>0</b>	<b>0</b>	<b>305,890</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>290,939</b>	<b>111,688</b>	<b>0</b>	<b>0</b>	<b>402,627</b>
<b>Total Cost of Finance</b>	<b>290,939</b>	<b>111,688</b>	<b>0</b>	<b>0</b>	<b>402,627</b>

# VOTE: 924 Rukungiri District

## Statutory bodies

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	868,929	872,890
District Unconditional Grant Non-Wage	430,077	435,825
District Unconditional Grant Wage	258,774	258,774
Locally Raised Revenues	180,078	178,291
<b>Development Revenues</b>	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
<b>Total Revenues Shares</b>	<b>914,181</b>	<b>918,142</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	258,774	258,774
Non Wage	610,155	614,116
<b>Development Expenditure</b>		
Domestic Development	45,252	45,252
External Financing	0	0
<b>Total Expenditure</b>	<b>914,181</b>	<b>918,142</b>

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

#### Service Area 10 Legislation and Oversight

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000078 Land Management</b>					
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	5,602	0	0	5,602
<b>Total Cost of Land Management</b>	<b>0</b>	<b>6,902</b>	<b>0</b>	<b>0</b>	<b>6,902</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>6,902</b>	<b>0</b>	<b>0</b>	<b>6,902</b>
<b>Programme 12 Human Capital Development</b>					

# VOTE: 924 Rukungiri District

## Key Service Area 000013 HIV/AIDS Mainstreaming

221020 Litigation and related expenses	0	25,000	0	0	25,000
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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
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## Programme 14 Public Sector Transformation

### Key Service Area 000007 Procurement and Disposal Services

211101 General Staff Salaries	24,794	0	0	0	24,794
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221001 Advertising and Public Relations	0	839	0	0	839
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221009 Welfare and Entertainment	0	2,200	0	0	2,200
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221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
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227001 Travel inland	0	7,385	0	0	7,385
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<b>Total Cost of Procurement and Disposal Services</b>	<b>24,794</b>	<b>12,624</b>	<b>0</b>	<b>0</b>	<b>37,418</b>
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### Key Service Area 000049 Recruitment services

211101 General Staff Salaries	54,425	0	0	0	54,425
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221004 Recruitment Expenses	0	0	25,252	0	25,252
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<b>Total for LCIII: Eastern Div (Physical)</b>	<b>County: Rukungiri Municipal Council (Physical)</b>				<b>25,252</b>
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LCII: Kyatoko (Physical)	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			25,252
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221007 Books, Periodicals & Newspapers	0	730	0	0	730
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221008 Information and Communication Technology Supplies.	0	480	0	0	480
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221009 Welfare and Entertainment	0	800	0	0	800
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221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960
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221017 Membership dues and Subscription fees.	0	400	0	0	400
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222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
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223006 Water	0	240	0	0	240
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224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
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227001 Travel inland	0	21,338	0	0	21,338
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<b>Total Cost of Recruitment services</b>	<b>54,425</b>	<b>27,148</b>	<b>25,252</b>	<b>0</b>	<b>106,825</b>
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<b>Total Cost of Public Sector Transformation</b>	<b>79,218</b>	<b>39,772</b>	<b>25,252</b>	<b>0</b>	<b>144,242</b>
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## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

221009 Welfare and Entertainment	0	216	0	0	216
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# VOTE: 924 Rukungiri District

221011 Printing, Stationery, Photocopying and Binding	0	1,959	0	0	1,959
227001 Travel inland	0	11,464	20,000	0	31,464
<b>Total for LCIII:</b>		<b>County:</b>			<b>20,000</b>
LCII:	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			20,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>13,639</b>	<b>20,000</b>	<b>0</b>	<b>33,639</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	100,000	0	0	100,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Key Service Area 190004 Regulation and Advisory Services</b>					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	8,800	0	0	8,800
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>129,639</b>	<b>20,000</b>	<b>0</b>	<b>149,639</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000010 Leadership and Management</b>					
211101 General Staff Salaries	179,556	0	0	0	179,556
211105 Ex-Gratia for Political leaders.	0	198,590	0	0	198,590
221007 Books, Periodicals & Newspapers	0	730	0	0	730
221009 Welfare and Entertainment	0	9,600	0	0	9,600
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
222001 Information and Communication Technology Services.	0	2,880	0	0	2,880
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
227001 Travel inland	0	185,903	0	0	185,903
228002 Maintenance-Transport Equipment	0	12,100	0	0	12,100
<b>Total Cost of Leadership and Management</b>	<b>179,556</b>	<b>412,802</b>	<b>0</b>	<b>0</b>	<b>592,358</b>
<b>Total Cost of Regional Balanced Development</b>	<b>179,556</b>	<b>412,802</b>	<b>0</b>	<b>0</b>	<b>592,358</b>
<b>Total Cost of Legislation and Oversight</b>	<b>258,774</b>	<b>614,116</b>	<b>45,252</b>	<b>0</b>	<b>918,142</b>
<b>Total Cost of Statutory bodies</b>	<b>258,774</b>	<b>614,116</b>	<b>45,252</b>	<b>0</b>	<b>918,142</b>

**VOTE: 924** Rukungiri District



VOTE: 924 Rukungiri District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,394,205	2,436,116
Programme Conditional Grant - Wage Recurrent	1,867,800	1,336,800
Programme Conditional Grant - Non Wage Recurrent	508,125	637,541
District Unconditional Grant Wage	0	228,653
Locally Raised Revenues	18,280	18,280
Other Transfers from Central Government	0	214,843
Development Revenues	1,082,555	899,219
Programme Conditional Grant - Development	812,555	549,219
District Discretionary Equalisation Development Grant	0	80,000
Locally Raised Revenues	270,000	270,000
Total Revenues Shares	3,476,760	3,335,335
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,867,800	1,565,453
Non Wage	526,405	870,663
Development Expenditure		
Domestic Development	1,082,555	899,219
External Financing	0	0
Total Expenditure	3,476,760	3,335,335

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	214,843	0	0	214,843
Total Cost of Climate Change Mitigation	0	214,843	0	0	214,843
Key Service Area 010016 Farmer mobilisation and sensitisation					
221008 Information and Communication Technology Supplies.	0	5,200	0	0	5,200

# VOTE: 924 Rukungiri District

221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	0	5,200
224003 Agricultural Supplies and Services	0	15,000	0	0	15,000
227001 Travel inland	0	219,600	0	0	219,600
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>260,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>474,843</b>	<b>0</b>	<b>0</b>	<b>474,843</b>

## Programme 12 Human Capital Development

### Key Service Area 000013 HIV/AIDS Mainstreaming

224003 Agricultural Supplies and Services	0	0	80,000	0	80,000
<b>Total for LCIII: Eastern Div (Physical)</b>	<b>County: Rukungiri Municipal Council (Physical)</b>				<b>80,000</b>
LCII: Kyatoko (Physical)	District	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		80,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>474,843</b>	<b>80,000</b>	<b>0</b>	<b>554,843</b>

### Service Area 20 Agricultural Production

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010036 Water for production management systems</b>					
221002 Workshops, Meetings and Seminars	0	4,335	0	0	4,335
222001 Information and Communication Technology Services.	0	400	0	0	400
224003 Agricultural Supplies and Services	0	0	652,879	0	652,879
<b>Total for LCIII: Eastern Div (Physical)</b>	<b>County: Rukungiri Municipal Council (Physical)</b>				<b>652,879</b>
LCII: Kyatoko (Physical)	District	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		240,000
LCII: Northern B (Physical)	District headquarter	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		412,879
227001 Travel inland	0	14,084	0	0	14,084
<b>Total Cost of Water for production management systems</b>	<b>0</b>	<b>18,819</b>	<b>652,879</b>	<b>0</b>	<b>671,698</b>
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>					

# VOTE: 924 Rukungiri District

221002 Workshops, Meetings and Seminars	0	4,336	0	0	4,336
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	28,455	0	0	28,455
228002 Maintenance-Transport Equipment	0	2,400	0	0	2,400
<b>Total Cost of Post-harvest handling, storage and processing</b>	<b>0</b>	<b>35,591</b>	<b>0</b>	<b>0</b>	<b>35,591</b>
<b>Key Service Area 010074 Vector and disease control</b>					
221002 Workshops, Meetings and Seminars	0	8,673	0	0	8,673
222001 Information and Communication Technology Services.	0	800	0	0	800
224003 Agricultural Supplies and Services	0	0	30,000	0	30,000
<b>Total for LCIII: Nyarushanje Subcounty</b>	<b>County: Rubabo</b>				<b>30,000</b>
LCII: BWANGA	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues			30,000
227001 Travel inland	0	25,366	0	0	25,366
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>34,838</b>	<b>30,000</b>	<b>0</b>	<b>64,838</b>
<b>Key Service Area 010082 Cooperatives Establishment and Management</b>					
211101 General Staff Salaries	1,565,453	0	0	0	1,565,453
221002 Workshops, Meetings and Seminars	0	27,725	0	0	27,725
221007 Books, Periodicals & Newspapers	0	748	0	0	748
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,000	0	0	4,000
223005 Electricity	0	1,844	0	0	1,844
223006 Water	0	208	0	0	208
224003 Agricultural Supplies and Services	0	0	33,249	0	33,249
<b>Total for LCIII: Eastern Div (Physical)</b>	<b>County: Rukungiri Municipal Council (Physical)</b>				<b>33,249</b>
LCII: Kyatoko (Physical)	District	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		24,249

# VOTE: 924 Rukungiri District

LCII: Kyatoko (Physical)	District	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development 101-o/w Production - Development	9,000
227001 Travel inland		0	48,462 0 0	48,462
228001 Maintenance-Buildings and Structures		0	15,000 35,000 0	50,000
<b>Total for LCIII: Nyarushanje Subcounty</b>		<b>County: Rubabo</b>		<b>35,000</b>
LCII: BWANGA	Bwanga Farm	Building and Facility Maintenance - Farm Structures	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	35,000
228002 Maintenance-Transport Equipment		0	15,262 0 0	15,262
312139 Other Structures - Acquisition		0	0 59,011 0	59,011
<b>Total for LCIII: Nyarushanje Subcounty</b>		<b>County: Rubabo</b>		<b>59,011</b>
LCII: BWANGA	Bwanga	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 101-o/w Production - Development	39,011
LCII: BWANGA	Bwanga Farm	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	20,000
312221 Light ICT hardware - Acquisition		0	0 9,081 0	9,081
<b>Total for LCIII: Eastern Div (Physical)</b>		<b>County: Rukungiri Municipal Council (Physical)</b>		<b>9,081</b>
LCII: Kyatoko (Physical)	Fisheries Office -District	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	4,541
LCII: Kyatoko (Physical)	Senior Agric Office	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 101-o/w Production - Development	4,541
<b>Total Cost of Cooperatives Establishment and Management</b>		<b>1,565,453</b>	<b>123,250 136,341 0</b>	<b>1,825,043</b>
<b>Total Cost of Agro-Industrialization</b>		<b>1,565,453</b>	<b>212,498 819,219 0</b>	<b>2,597,170</b>
<b>Total Cost of Agricultural Production</b>		<b>1,565,453</b>	<b>212,498 819,219 0</b>	<b>2,597,170</b>
<b>Service Area 30 Agricultural Value Chain Services</b>				

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010013 Support to agro-processing &amp; value addition</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,280	0	0	11,280
224002 Veterinary supplies and services	0	1	0	0	1
224003 Agricultural Supplies and Services	0	4,000	0	0	4,000
227001 Travel inland	0	2,999	0	0	2,999
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>18,280</b>	<b>0</b>	<b>0</b>	<b>18,280</b>

VOTE: 924 Rukungiri District

Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	165,042	0	0	165,042
Total Cost of Parish Development Model Operations	0	165,042	0	0	165,042
Total Cost of Agro-Industrialization	0	183,322	0	0	183,322
Total Cost of Agricultural Value Chain Services	0	183,322	0	0	183,322
Total Cost of Production and Marketing	1,565,453	870,663	899,219	0	3,335,335

# VOTE: 924 Rukungiri District

## Health

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	8,643,426	8,887,685
Programme Conditional Grant - Wage Recurrent	7,012,244	6,968,185
Programme Conditional Grant - Non Wage Recurrent	1,628,183	1,687,847
District Unconditional Grant Wage	0	228,653
Locally Raised Revenues	3,000	3,000
<b>Development Revenues</b>	1,231,711	1,501,644
Programme Conditional Grant - Development	251,711	471,644
District Discretionary Equalisation Development Grant	0	50,000
External Financing	980,000	980,000
<b>Total Revenues Shares</b>	<b>9,875,137</b>	<b>10,389,329</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	7,012,244	7,196,838
Non Wage	1,631,183	1,690,847
<b>Development Expenditure</b>		
Domestic Development	251,711	521,644
External Financing	980,000	980,000
<b>Total Expenditure</b>	<b>9,875,137</b>	<b>10,389,329</b>

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

#### Service Area 10 Primary HealthCare

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
211101 General Staff Salaries	7,196,838	0	0	0	7,196,838
228001 Maintenance-Buildings and Structures	0	0	50,000	0	50,000
<b>Total for LCIII: Bwambara Subcounty</b>	<b>County: Rujumbura</b>				<b>50,000</b>
LCII: Rwenshama	Rwenshama Health centre 111	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		50,000

# VOTE: 924 Rukungiri District

263308 Sector Conditional Grant (Non-Wage)		0	1,148,356	0	0	1,148,356
<b>Total for LCIII: Kebisoni Subcounty</b>		<b>County: Rubabo</b>				<b>42,983</b>
LCII: KAKIINGA	Bikungu	BIKUNGU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,737
LCII: KARUHEMBE	Karuhembe	KARUHEMBE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			17,475
LCII: MABANGA	Karuhembe	KARUHEMBE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			14,119
LCII: MABANGA	Mabanga	Mabanga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			2,651
<b>Total for LCIII: Nyarushanje Subcounty</b>		<b>County: Rubabo</b>				<b>116,326</b>
LCII: BUNONO	Bunono	BUNONO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,737
LCII: Burora	Burora	BURORA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,737
LCII: Burora	Ihunga	IHUNGA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,737
LCII: BWANGA	Bwanga	BWANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,737
LCII: IBANDA	Ibanda	Nyarushanje HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			5,302
LCII: IBANDA	Ibanda	IBANDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,737
LCII: IBANDA	Nyarushanje	Nyarushanje HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			8,209
LCII: Kabuga	Kabuga	KABUGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,737
LCII: KISIIZI	Kisiizi	KISIIZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			15,442
LCII: KISIIZI	Kisiizi	KISIIZI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			17,475
LCII: NYABUSHENYI	Nyabushenyi	NYABUSHENYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,737
LCII: RUYONZA	Ruyonza	RUYONZA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,737
<b>Total for LCIII: Buyanja Subcounty</b>		<b>County: Rubabo</b>				<b>70,805</b>

# VOTE: 924 Rukungiri District

LCII: BUGYERA	Bugyera	Karishonga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,737
LCII: BUGYERA	Kitojo	Kitojo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,651
LCII: Kasheeshe	Buhandagazi	BUHANDAGAZI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,737
LCII: Kasheeshe	Kasheshe	KASHESHE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,475
LCII: KASHESHE	Kasheshe	KASHESHE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,427
LCII: KYAMAKANDA	Rwamuhima	RWAMUHIMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,737
LCII: NYAKABUNGO	Nyakabungo	Nyakabungo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,651
LCII: NYAKAINA	Kafunjo	Kafunjo HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,651
LCII: Rubanga South	Rubanga	RUBANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,737
<b>Total for LCIII: Nyakishenyi Subcounty</b>		<b>County: Rubabo</b>		<b>80,023</b>
LCII: KACENCE	Kacence	Nyakishenyi Health Unit	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,475
LCII: KACENCE	Kacence	Nyakishenyi Health Unit	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,002
LCII: KACENCE	Nyakishenyi	Nyakishenyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,302
LCII: KACENCE	Nyakishenyi	Nyakishenyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,557
LCII: KAFUNJO	Kafunjo	Kafunjo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,737
LCII: KATONYA	Katonya	KATONYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,737
LCII: MURAMA	Murama	Murama Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,737
LCII: NGOMA	Ngoma	NGOMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,737
LCII: NYARUGANDO	Nyarugando	NYARUGANDO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,737



# VOTE: 924 Rukungiri District

<b>Total for LCIII: Buyanja Town Council</b>		<b>County: Rubabo</b>		<b>37,385</b>
LCII: Kyamakanda Ward	BUyanja	BUYANJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,475
LCII: Kyamakanda Ward	Kyamakanda	Kyamakanda HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,651
LCII: Nyakaina Ward	Buyanja	BUYANJA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,608
LCII: Nyakaina Ward	Rwakirungura	Rwakirungura HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,651
<b>Total for LCIII: Kebisoni Town Council</b>		<b>County: Rubabo</b>		<b>182,019</b>
LCII: Central Ward	Kebisoni	KEBISONI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	87,374
LCII: Eastern Ward	Garubunda	GARUBUNDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,737
LCII: Eastern Ward	Kahengye	KAHENGYE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,737
LCII: Eastern Ward	Kavuuya	KAVUUYA MEMORIAL HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,475
LCII: Eastern Ward	Ndama	Ndama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,302
LCII: Eastern Ward	Nyakazinga	Nyakazinga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,651
LCII: Northern Ward	Kebisoni	KEBISONI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,784
LCII: Northern Ward	Ndama	Ndama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,277
LCII: Western Ward	Kavuuya	KAVUUYA MEMORIAL HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,681
<b>Total for LCIII: Nyakagyeme Subcounty</b>		<b>County: Rujumbura</b>		<b>79,025</b>
LCII: Kabwoma	Kabwoma	RUTEETE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,737
LCII: Kahoko	Kahoko	Kahoko Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,651
LCII: Kahoko	Mitoma	Mitoma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,651
LCII: Kigaaga	Kigaaga	NYAKAGYEME HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,648

# VOTE: 924 Rukungiri District

LCII: Kigaga	Nyakagyeme	NYAKAGYEME HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,475
LCII: Masya	Masya	MASYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,737
LCII: Masya	Masya	Masya C.O.U Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,651
LCII: Nyakinengo	Nyakinengo	NYAKINENGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,737
LCII: Nyakinengo	Rugando	RUGANDO HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,737
<b>Total for LCIII: Bugangari Subcounty</b>		<b>County: Rujumbura</b>		<b>175,662</b>
LCII: Bugangari	Bugangari	BUGANGARI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	87,374
LCII: Bugangari	Bugangari	BUGANGARI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	43,976
LCII: Burama	Burama	Rwengiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,302
LCII: Burama	Burama	Rwengiri HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,496
LCII: Kashayo	Kyaburere	Rwakigaju HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,651
LCII: Kashayo	Nyakriro	NYAKARIRO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,737
LCII: Katerampungu	Katerampungu	Katerampungu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,651
LCII: Kyabureere	Kyaburerr	KYABURERE HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,737
LCII: Nyabiteete	Nyabiteete	NYABITEETE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,737
<b>Total for LCIII: Ruhinda Subcounty</b>		<b>County: Rujumbura</b>		<b>78,327</b>
LCII: Burombe	Burombe	Burombe HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,302
LCII: Burombe	Burombe	RUHINDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,179
LCII: Burombe	Burombe	Burombe HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,595

# VOTE: 924 Rukungiri District

LCII: Burombe	Ruhinda	RUHINDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,475
LCII: Kicwamba	Rweshama	Rweshama HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,651
LCII: Ndere	Ndere	NDEERE HC11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,737
LCII: Nyarwimuka	Nyarwimuka	NYARWIMUKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,737
LCII: Rwamugoma	Rwabukoba	Rwabukoba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,651
<b>Total for LCIII: Buhunga Subcounty</b>		<b>County: Rujumbura</b>		<b>163,649</b>
LCII: Buhunga	Buhunga	BUHUNGA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	40,711
LCII: Buhunga	Buhunga	Murama HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,651
LCII: Buhunga	Buhunga	BUHUNGA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	87,374
LCII: Buhunga	Rutoma	Rutoma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,651
LCII: Bwanda	Bwanda	BWANDA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,737
LCII: Bwanda	Kakamba	KAKAMBA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,737
LCII: Kibirizi	Kibirizi	Kibirizi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,485
LCII: Kibirizi	Kibirizi	Kibirizi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,302
<b>Total for LCIII: Bikurungu Town Council</b>		<b>County: Rujumbura</b>		<b>41,261</b>
LCII: Central Ward	Bikurungu	BIKURUNGU HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,475
LCII: Central Ward	Bikurungu	BIKURUNGU HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,136
LCII: Western Ward	Burama	Burama HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,651
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>80,892</b>
LCII: Missing Parish	Bwambara	BWAMBARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,206

# VOTE: 924 Rukungiri District

LCII: Missing Parish	Bwmbara	BWAMBARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,475		
LCII: Missing Parish	Kikarara	KIKARARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,737		
LCII: Missing Parish	Kikongi	KIKONGI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,737		
LCII: Missing Parish	Rwerere	Rwerere HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,651		
LCII: Missing Parish	Rweshama	RWENSHAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,475		
LCII: Missing Parish	Rweshama	RWENSHAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,610		
312121 Non-Residential Buildings - Acquisition		0	0	120,000	0	120,000
Total for LCIII: Kebisoni Subcounty		County: Rubabo				60,000
LCII: KARUHEMBE	Karuhembe H/C 111	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			60,000
Total for LCIII: Buyanja Subcounty		County: Rubabo				60,000
LCII: Kasheeshe	Kasheshe HC111	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			60,000
312129 Other Buildings other than dwellings - Acquisition		0	0	119,588	0	119,588
Total for LCIII: Eastern Div (Physical)		County: Rukungiri Municipal Council (Physical)				119,588
LCII: Kyatoko (Physical)	District	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			119,588
313111 Residential Buildings - Improvement		0	0	132,057	0	132,057
Total for LCIII: Nyakishenyi Subcounty		County: Rubabo				52,057
LCII: KACENCE	Nyakishenyi HC 111	Residential Buildings - Maintenance, repair and Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			52,057
Total for LCIII: Ruhinda Subcounty		County: Rujumbura				35,000
LCII: Nyarwimuka	Nyarwimuka HC 11	Residential Buildings - Maintenance, repair and Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			35,000
Total for LCIII: Bwambara Subcounty		County: Rujumbura				45,000
LCII: Bwambara	Bwambara HC 111	Residential Buildings - Maintenance, repair and Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			45,000

# VOTE: 924 Rukungiri District

313119 Other Dwellings - Improvement		0	0	100,000	0	100,000
<b>Total for LCIII: Buyanja Subcounty</b>	<b>County: Rubabo</b>					<b>15,000</b>
LCII: BUGYERA	Karishonga	Other Dwellings - Improvement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			15,000
<b>Total for LCIII: Nyakishenyi Subcounty</b>	<b>County: Rubabo</b>					<b>30,000</b>
LCII: NGOMA	Ngoma	Other Dwellings - Improvement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,000
<b>Total for LCIII: Bikurungu Town Council</b>	<b>County: Rujumbura</b>					<b>50,000</b>
LCII: Central Ward	Bikurungu HC111	Other Dwellings - Improvement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			50,000
<b>Total for LCIII: Eastern Div (Physical)</b>	<b>County: Rukungiri Municipal Council (Physical)</b>					<b>5,000</b>
LCII: Kyatoko (Physical)	District Health Office	Other Dwellings - Improvement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,000
<b>Total Cost of Primary Health care services</b>		<b>7,196,838</b>	<b>1,148,356</b>	<b>521,644</b>	<b>0</b>	<b>8,866,838</b>
<b>Total Cost of Human Capital Development</b>		<b>7,196,838</b>	<b>1,148,356</b>	<b>521,644</b>	<b>0</b>	<b>8,866,838</b>
<b>Total Cost of Primary HealthCare</b>		<b>7,196,838</b>	<b>1,148,356</b>	<b>521,644</b>	<b>0</b>	<b>8,866,838</b>
<b>Service Area 20 Hospital Services</b>						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 320080 Support to Hospitals</b>						
263308 Sector Conditional Grant (Non-Wage)		0	401,583	0	0	401,583
<b>Total for LCIII: Nyarushanje Subcounty</b>	<b>County: Rubabo</b>					<b>176,575</b>
LCII: KISIIZI	Kisiizi	Kisiizi Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			176,575
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>225,008</b>
LCII: Missing Parish	Nyakibale	Karoli Lwanga Hospital Nyakibale	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			225,008
<b>Total Cost of Support to Hospitals</b>		<b>0</b>	<b>401,583</b>	<b>0</b>	<b>0</b>	<b>401,583</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>401,583</b>	<b>0</b>	<b>0</b>	<b>401,583</b>
<b>Total Cost of Hospital Services</b>		<b>0</b>	<b>401,583</b>	<b>0</b>	<b>0</b>	<b>401,583</b>
<b>Service Area 30 Health Management and Supervision</b>						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
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# VOTE: 924 Rukungiri District

## Programme 12 Human Capital Development

### Key Service Area 000016 Environment, Social Health and Safety

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	24,184	0	0	24,184
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>25,184</b>	<b>0</b>	<b>0</b>	<b>25,184</b>

### Key Service Area 000039 Policies, Regulations and Standards

221007 Books, Periodicals & Newspapers	0	730	0	0	730
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223005 Electricity	0	6,000	0	0	6,000
227001 Travel inland	0	48,192	0	980,000	1,028,192

### Total for LCIII: Eastern Div (Physical)

### County: Rukungiri Municipal Council (Physical)

**980,000**

LCII: Kyatoko (Physical)	District	Travel Inland - Others	Source: External Financing 426-United Nations Children Fund (UNICEF)	250,000		
LCII: Kyatoko (Physical)	District	Travel Inland - AIDs Prevention Trips	Source: External Financing 436-Global Fund for HIV, TB & Malaria	120,000		
LCII: Kyatoko (Physical)	District	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)	250,000		
LCII: Kyatoko (Physical)	District	Travel Inland - Perdiem	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	360,000		
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	21,000	0	0	21,000
228004 Maintenance-Other Fixed Assets		0	600	0	0	600
273102 Incapacity, death benefits and funeral expenses		0	400	0	0	400
Total Cost of Policies, Regulations and Standards		0	90,122	0	980,000	1,070,122

### Key Service Area 320135 Sanitation and hygiene Services

221009 Welfare and Entertainment	0	6,480	0	0	6,480
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	14,660	0	0	14,660

VOTE: 924 Rukungiri District

228002 Maintenance-Transport Equipment	0	2,662	0	0	2,662
Total Cost of Sanitation and hygiene Services	0	25,602	0	0	25,602
Total Cost of Human Capital Development	0	140,909	0	980,000	1,120,909
Total Cost of Health Management and Supervision	0	140,909	0	980,000	1,120,909
Total Cost of Health	7,196,838	1,690,847	521,644	980,000	10,389,329

VOTE: 924 Rukungiri District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	27,488,583	28,689,354
Programme Conditional Grant - Wage Recurrent	22,272,227	23,388,026
Programme Conditional Grant - Non Wage Recurrent	5,039,056	5,120,027
District Unconditional Grant Wage	123,301	123,301
Locally Raised Revenues	4,000	8,000
Other Transfers from Central Government	50,000	50,000
Development Revenues	3,460,184	1,571,804
Transitional Conditional Grant - Development	500,000	600,000
Programme Conditional Grant - Development	2,767,433	715,315
District Discretionary Equalisation Development Grant	192,751	256,489
Total Revenues Shares	30,948,767	30,261,158
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	22,395,527	23,511,327
Non Wage	5,093,056	5,178,027
Development Expenditure		
Domestic Development	3,460,184	1,571,804
External Financing	0	0
Total Expenditure	30,948,767	30,261,158

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211101 General Staff Salaries	10,620,181	0	0	0	10,620,181
Total Cost of HIV/AIDS Mainstreaming	10,620,181	0	0	0	10,620,181
Key Service Area 000063 Quality Assurance Systems					
228001 Maintenance-Buildings and Structures	0	396,839	0	0	396,839



# VOTE: 924 Rukungiri District

312129 Other Buildings other than dwellings - Acquisition		0	0	235,459	0	235,459
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Rukungiri Municipal Council (Physical)</b>			<b>235,459</b>
LCII: Kyatoko (Physical)	District	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			235,459
312139 Other Structures - Acquisition		0	0	1,115,315	0	1,115,315
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Rukungiri Municipal Council (Physical)</b>			<b>1,115,315</b>
LCII: Kyatoko (Physical)		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			715,315
LCII: Kyatoko (Physical)	District	Other Structures - Contractor	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			400,000
312235 Furniture and Fittings - Acquisition		0	0	21,030	0	21,030
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Rukungiri Municipal Council (Physical)</b>			<b>21,030</b>
LCII: Kyatoko (Physical)	District	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			21,030
<b>Total Cost of Quality Assurance Systems</b>		<b>0</b>	<b>396,839</b>	<b>1,371,804</b>	<b>0</b>	<b>1,768,643</b>
<b>Key Service Area 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,310,920	0	0	1,310,920
<b>Total for LCIII: Kebisoni Subcounty</b>			<b>County: Rubabo</b>			<b>79,160</b>
LCII: GARUBUNDA	GARUBUNDA	RWAKANYEGY ERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,930
LCII: GARUBUNDA	GARUBUNDA	GARUBUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,170
LCII: KARUHEMBE	KARUHEMBE	KARUHEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,650
LCII: KIIGIRO	kigiro	Ndama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,430
LCII: KIIGIRO	KIIGIRO	KIIGIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,030
LCII: MABANGA	Mabanga	MABANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,190
LCII: MABANGA	MABANGA	RUGYENDWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,250
LCII: NYEIBINGO	NYEIBINGO	Bikungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,130
LCII: NYEIBINGO	NYEIBINGO	KYAMUTAREIG A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,730

# VOTE: 924 Rukungiri District

LCII: NYEIBINGO	Rwabihurwa	RWABIHURWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,650
<b>Total for LCIII: Nyarushanje Subcounty</b>		<b>County: Rubabo</b>		<b>191,670</b>
LCII: BUNONO	BUNONO	MUGYERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,670
LCII: Burora	burora	NYAMAKUURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,950
LCII: Burora	BURORA	NYAKATUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,710
LCII: Burora	BURORA	KYARUHOTOR A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,290
LCII: Burora	BURORA	NYAMABALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,390
LCII: Burora	Kaamira	KAAMIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,710
LCII: BWANGA	BWANGA	BWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,970
LCII: BWANGA	BWANGA	KIHUNGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,770
LCII: BWANGA	Kigina	Kigina P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,670
LCII: IBANDA	IBANDA	IBANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,110
LCII: IBANDA	IBANDA	KABUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,390
LCII: IBANDA	IBANDA	RUBIRIIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,510
LCII: IBANDA	Nyarushanje	NYARUSHANJE UPPER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,230
LCII: IHUNGA	ihunga	KARAMA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,350
LCII: IHUNGA	IHUNGA	KARUKAATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,130
LCII: IHUNGA	IHUNGA	KIBIZI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,790
LCII: KISIIZI	KIISIIZI	KAYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,930

# VOTE: 924 Rukungiri District

LCII: KISIIZI	kisiizi	KISIIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,230
LCII: KISIIZI	Musyana	MUSYANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,250
LCII: NDAGO	NDAGO	KATUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,690
LCII: NDAGO	NDAGO	KATOBOTOBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,510
LCII: NDAGO	NDAGO	NDAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,190
LCII: NYABUSHENYI	NYABUSHENYI	NYABUSHENYI UPPER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,110
LCII: NYABUSHENYI	NYABUSHENYI	KIGANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,530
LCII: NYABUSHENYI	NYABUSHENYI	NYABUSHENYI LOWER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,590
<b>Total for LCIII: Buyanja Subcounty</b>		<b>County: Rubabo</b>		<b>123,780</b>
LCII: BUGYERA	BUGYERA	RUGARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,790
LCII: BUGYERA	BUGYERA	BUGYERAKITO JO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,430
LCII: BUGYERA	Nyakiju	NYAKIJU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,290
LCII: KYAMAKANDA	KYAMAKANDA	RWAMUHIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,910
LCII: KYAMAKANDA	KYAMAKANDA	KIHUMURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,830
LCII: NYABITEETE	NYABITEETE	KANYANKYEN DE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,430
LCII: NYABITEETE	NYABITEETE	NYABITEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,630
LCII: NYABITEETE	NYABITEETE	RWEMIRINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,150
LCII: NYABITEETE	NYABITEETE	BUREMBO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,510
LCII: NYABITEETE	NYABITEETE	KANOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,930

# VOTE: 924 Rukungiri District

LCII: NYAKAINA	Kagati	KAGATI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,890
LCII: NYAKAINA	NYAKAINA	NYAKAINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,830
LCII: NYAKAINA	NYAKAINA	KAFUNJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,430
LCII: NYAKAINA	NYAKAINA	RWENKUREIJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,650
LCII: RWAKIRUNGURA	RWAKIRUNGURA	KATOJO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,850
LCII: RWAKIRUNGURA	RWAKIRUNGURA	RWENTUHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,230
<b>Total for LCIII: Nyakishenyi Subcounty</b>		<b>County: Rubabo</b>		<b>144,350</b>
LCII: BIKONGOZO	Bikongozo	BIKONGOZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,250
LCII: KACENCE	KACENCE	NYAKISHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,250
LCII: KACENCE	KACENCE	Nyakisoroza P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,970
LCII: KACENCE	KACENCE	MABINDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,070
LCII: KAFUNJO	kafunjo	BUGANDAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,870
LCII: KAFUNJO	KAFUNJO	KAFUNJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,510
LCII: KAFUNJO	KAFUNJO	KIRIMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,190
LCII: KAHOKO	kahoko	OMURUTOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,590
LCII: KAHOKO	KAHOKO	RUSHESHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,150
LCII: KAHOKO	KAHOKO	KIBALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,330
LCII: KATONYA	KATONYA	BUGARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,670
LCII: KATONYA	KATONYA	KATONYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,850

# VOTE: 924 Rukungiri District

LCII: MURAMA	murama	MURAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,350
LCII: MURAMA	MURAMA	NANGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,090
LCII: MURAMA	MURAMA	MURAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,850
LCII: MURAMA	MURAMA	KISYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,370
LCII: NGOMA	NGOMA	KIGARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,530
LCII: NGOMA	NGOMA	NGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,810
LCII: NYARUGANDO	nyarugando	MARASHANIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,450
LCII: NYARUGANDO	NYARUGANDO	NYARUBALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,690
LCII: RWANYUNDO	RWANYUNDO	RWANYUNDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,510
<b>Total for LCIII: Nyakagyeme Subcounty</b>		<b>County: Rujumbura</b>		<b>116,490</b>
LCII: Kabwoma	KABWOMA	NYAMIFURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,970
LCII: Kabwoma	KABWOMA	RUTEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,430
LCII: Kabwoma	KABWOMA	Kabura P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,150
LCII: Kahoko	KAHOKO	NYAKAGYEME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,190
LCII: Kahoko	KAHOKO	KAHOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,870
LCII: Kahoko	KAHOKO	MITOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,930
LCII: Kigaga	Kasoroza	KASOROZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,110
LCII: Masya	MASYA	MUNYEGANYE GYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,350
LCII: Masya	MASYA	MASYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,950

# VOTE: 924 Rukungiri District

LCII: Nyakinengo	Kirehe	KIREHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,250
LCII: Nyakinengo	NYAKINENGO	NYAKINENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,190
LCII: Nyakinengo	NYAKINENGO	KATOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,430
LCII: Nyakinengo	NYAKINENGO	RUGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,990
LCII: Rushasha	rushasha	NYABURONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,070
LCII: Rushasha	Rushasha	Mashongora P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,750
LCII: Rushasha	RUSHASHA	RUSHASHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,890
LCII: Rushasha	RUSHASHA	KYABUGASHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,970
<b>Total for LCIII: Bugangari Subcounty</b>		<b>County: Rujumbura</b>		<b>93,900</b>
LCII: Bugangari	bugangari	BUGANGARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,350
LCII: Bugangari	BUGANGARI	NYAKITABAAT A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,390
LCII: Burama	BURAMA	RWENGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,310
LCII: Kakindo	KAKINDO	KAKINDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,170
LCII: Kashayo	KASHAYO	NYAKARIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,330
LCII: Kazindiro	kazindiro	KAZINDIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,470
LCII: Kazindiro	KAZINDIRO	NYANGANJARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,530
LCII: Kazindiro	KAZINDIRO	RWANYANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,350
<b>Total for LCIII: Ruhinda Subcounty</b>		<b>County: Rujumbura</b>		<b>121,370</b>
LCII: Burombe	Burombe	BUROMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710

# VOTE: 924 Rukungiri District

LCII: Burombe	BUROMBE	KATOKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,050
LCII: Burombe	BUROMBE	RWAMAGAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,770
LCII: Kicwamba	Kicwamba	KICWAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,690
LCII: Kicwamba	KICWAMBA	KAJWAMUSHA NA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,210
LCII: Kicwamba	KICWAMBA	RWABUKOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,470
LCII: Ndere	NDERE	KAJUNJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,410
LCII: Ndere	NDERE	NDERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,970
LCII: Ndere	NDERE	RWOYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,530
LCII: Nyakitabire	NYAKITABIRE	Kigarigari P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,190
LCII: Nyakitabire B	Kyabagyerwa	KYABAGYERWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,870
LCII: Nyarwimuka	NYARWIMUKA	KAFUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,290
LCII: Nyarwimuka	NYARWIMUKA	Rwera P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,730
LCII: Nyarwimuka	Rweshama	RWESHAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,990
LCII: Rwamugoma	Kashenyi	KASHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,950
LCII: Rwamugoma	RWAMUGOMA	NYAKANYINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,990
LCII: Rwamugoma	RWAMUGOMA	NYAMAMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,550
<b>Total for LCIII: Buhunga Subcounty</b>		<b>County: Rujumbura</b>		<b>120,580</b>
LCII: Buhunga	BUHUNGA	KATURIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,390
LCII: Buhunga	BUHUNGA	BUHUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,910

# VOTE: 924 Rukungiri District

LCII: Buhunga	Karuzigye	KARUZIGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,350
LCII: Bwanda	BWANDA	KEIHUMURE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,410
LCII: Bwanda	BWANDA	OMURUSHESHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,390
LCII: Bwanda	Kanyondo	KANYONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,270
LCII: Kabingo	KABINGO	IKUNIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,650
LCII: Kabingo	KABINGO	KYARUYENJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,210
LCII: Kabingo	Kagorogoro	KAGOROGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,430
LCII: Kihanga	Kihanga	KIHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,050
LCII: Kihanga	KIHANGA	RUTOOMA-KIHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,310
LCII: Kihanga	KIHANGA	KIBIRIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,070
LCII: Kyaruyenje	KYARUYENJE	KAKAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,250
LCII: Kyaruyenje	KYARUYENJE	RUTOOMA INTERGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,890
<b>Total for LCIII: Bwambara Subcounty</b>		<b>County: Rujumbura</b>		<b>90,930</b>
LCII: Bwambara	BWAMBARA	BWAMBARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,530
LCII: Kikarara	KIKARARA	KIKARARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,210
LCII: Kikongi	Bufunda	BUFUNDA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,510
LCII: Kikongi	kikongi	KARYAMACUM U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,530
LCII: Kikongi	KIKONGI	IHIMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,090
LCII: Kikongi	Rushararazi	RUSHARARAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,150



# VOTE: 924 Rukungiri District

LCII: Nyabubare	nyabubare	KIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,250
LCII: Nyabubare	NYABUBARE	Kakoni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,110
LCII: Nyabubare	NYABUBARE	NYAMIHUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,550
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>228,690</b>
LCII: Missing Parish	Bikurungu	BIKURUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,130
LCII: Missing Parish	Bishops Kasheshe	BISHOPS KASHEESHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,990
LCII: Missing Parish	Bucence	BUCENCE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,190
LCII: Missing Parish	Kabingo	KABINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,230
LCII: Missing Parish	Kabwoma	KABWOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,110
LCII: Missing Parish	Kahengye	KAHENGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,390
LCII: Missing Parish	Kakibaya	KAKIBAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,390
LCII: Missing Parish	Karire	KARIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
LCII: Missing Parish	Kasheshe	KASHEESHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,490
LCII: Missing Parish	Katerampungu	KATEERAMPUN GU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,830
LCII: Missing Parish	Katungu	KATUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,490
LCII: Missing Parish	Kebisoni	KEBISONI INTEGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,070
LCII: Missing Parish	Kiborogota	KIBOROGOTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,490
LCII: Missing Parish	Kishonga	KISHONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,030
LCII: Missing Parish	Kyamakanda	KYAMAKANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,770

# VOTE: 924 Rukungiri District

LCII: Missing Parish	Kyamurari	KYAMURARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,610		
LCII: Missing Parish	MISSING	IBUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,290		
LCII: Missing Parish	MISSING PARISH	KYABURERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,430		
LCII: Missing Parish	Omuburama	OMUBURAMA MODEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,150		
LCII: Missing Parish	Rubanga	RUBANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,070		
LCII: Missing Parish	Rumbugu	RUMBUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,050		
LCII: Missing Parish	Rwabigangara	RWABIGANGUR A P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,490		
LCII: Missing Parish	Rwenyangi	RWENYANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,190		
LCII: Missing Parish	Rwerere	RWERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,450		
LCII: Missing Parish	Rweshama	RWESHAMA PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,710		
Total Cost of Capitation (Primary)		0	1,310,920	0	1,310,920	
Total Cost of Human Capital Development		10,620,181	1,707,759	1,371,804	0	13,699,744
Total Cost of Pre-Primary and Primary Education		10,620,181	1,707,759	1,371,804	0	13,699,744
Service Area 20 Secondary Education						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320110 Sports and recreational services						
228001 Maintenance-Buildings and Structures		0	11,772	0	0	11,772
Total Cost of Sports and recreational services		0	11,772	0	0	11,772
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	2,911,920	0	0	2,911,920
Total for LCIII: Kebisoni Subcounty		County: Rubabo				684,580
LCII: GARUBUNDA	Rwengiri	ST WILLIAMS S.S RWENGIRI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			66,560

# VOTE: 924 Rukungiri District

LCII: KABINGO	Kyabugashe	KYABUGASHE HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	165,480
LCII: KIIGIRO	Ndama	ST JEROME S.S NDAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	397,180
LCII: NYEIBINGO	Kebisoni	KEBISONI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	55,360
<b>Total for LCIII: Nyarushanje Subcounty</b>		<b>County: Rubabo</b>		<b>629,360</b>
LCII: IBANDA	Nyarushanje	ST PETERS S.S NYARUSHANJE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	172,860
LCII: Nyakatunga	Kashenyi	KASHENYI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	189,540
LCII: Nyakatunga	Rwabukoba	RWABUKOBA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	154,160
LCII: Nyakatunga	Rwamagaya	BISHOP ROBERT VOC SS RWAMAGAYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	112,800
<b>Total for LCIII: Buyanja Subcounty</b>		<b>County: Rubabo</b>		<b>301,600</b>
LCII: BUYANJA TOWN COUNCIL	Katojo	ST PAULS VOCATIONAL S.S BUYANJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	187,640
LCII: Kasheeshe	Nyakagyeme	NYAKAGYEME S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	113,960
<b>Total for LCIII: Nyakishenyi Subcounty</b>		<b>County: Rubabo</b>		<b>134,940</b>
LCII: KACENCE	Nyakishenyi	NYAKISHENYI HIGH SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	40,280
LCII: Kisyia	Rubirizi	RUBIRIZI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	49,400
LCII: MURAMA	Nangala Nyakishenyi	NYAKISHENYI SS NANGALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	45,260
<b>Total for LCIII: Nyakagyeme Subcounty</b>		<b>County: Rujumbura</b>		<b>158,820</b>
LCII: Rushasha	Rushasha	St Joseph SS Rushasha	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	158,820
<b>Total for LCIII: Ruhinda Subcounty</b>		<b>County: Rujumbura</b>		<b>212,660</b>
LCII: Burombe	Ruhindi	BISHOP RUHINDI KEBISONI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	105,260
LCII: Kicwamba	Buhunga	ST FRANCIS BUHUNGA H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	107,400
<b>Total for LCIII: Buhunga Subcounty</b>		<b>County: Rujumbura</b>		<b>125,160</b>

# VOTE: 924 Rukungiri District

LCII: Buhunga	Nyabitete	NYABITEETE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	125,160		
Total for LCIII: Missing Subcounty		County: Missing County		664,800		
LCII: Missing Parish	Bugangari	BUGANGARI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	104,340		
LCII: Missing Parish	Bwambara	BWAMBARA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	47,640		
LCII: Missing Parish	Bwanga	BWANGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	74,100		
LCII: Missing Parish	Karukata	RUKUNGIRI VOC.S.S KARUKAATA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	43,060		
LCII: Missing Parish	Katurika	KATURIKA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	70,360		
LCII: Missing Parish	Kazindiro	KAZINDIRO VOC SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	95,840		
LCII: Missing Parish	Kyamakanda	KYAMAKANDA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	132,920		
LCII: Missing Parish	Nyakishenyi	ST MATHIAS NYAKISHENYI VOC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	96,540		
Total Cost of Capitation (Secondary)		0	2,911,920	0	0	2,911,920
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		10,986,317	0	0	0	10,986,317
312121 Non-Residential Buildings - Acquisition		0	0	200,000	0	200,000
Total for LCIII: Ruhinda Subcounty		County: Rujumbura			200,000	
LCII: Burombe	Rwamabgaya	Non Residential Buildings Electrical Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	200,000		
Total Cost of Secondary Education Services		10,986,317	0	200,000	0	11,186,317
Total Cost of Human Capital Development		10,986,317	2,923,692	200,000	0	14,110,009
Total Cost of Secondary Education		10,986,317	2,923,692	200,000	0	14,110,009

## Service Area 30 Skills Development

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	1,781,529	0	0	0	1,781,529

# VOTE: 924 Rukungiri District

<b>Total Cost of Tertiary Education Services</b>						<b>1,781,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,781,529</b>
<b>Key Service Area 320163 Capitation (Tertiary)</b>										
263308 Sector Conditional Grant (Non-Wage)						0	335,843	0	0	335,843
<b>Total for LCIII: Nyarushanje Subcounty</b>						<b>County: Rubabo</b>				<b>167,921</b>
LCII: Kabuga		Kyamakanda	RUKUNGIRI TECH INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent				167,921		
<b>Total for LCIII: Missing Subcounty</b>						<b>County: Missing County</b>				<b>167,921</b>
LCII: Missing Parish		Nyarushanje	UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent				167,921		
<b>Total Cost of Capitation (Tertiary)</b>						<b>0</b>	<b>335,843</b>	<b>0</b>	<b>0</b>	<b>335,843</b>
<b>Total Cost of Human Capital Development</b>						<b>1,781,529</b>	<b>335,843</b>	<b>0</b>	<b>0</b>	<b>2,117,371</b>
<b>Total Cost of Skills Development</b>						<b>1,781,529</b>	<b>335,843</b>	<b>0</b>	<b>0</b>	<b>2,117,371</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>										

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	57,733	0	0	57,733
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>66,433</b>	<b>0</b>	<b>0</b>	<b>66,433</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	600	0	0	600
224004 Beddings, Clothing, Footwear and related Services	0	750	0	0	750
227001 Travel inland	0	71,850	0	0	71,850
228002 Maintenance-Transport Equipment	0	3,600	0	0	3,600
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>79,300</b>	<b>0</b>	<b>0</b>	<b>79,300</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000

# VOTE: 924 Rukungiri District

<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>					
211101 General Staff Salaries	123,301	0	0	0	123,301
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Sports Development and Oversight</b>	<b>123,301</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>133,301</b>
<b>Key Service Area 320110 Sports and recreational services</b>					
224008 Educational Materials and Services	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	30,000
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Human Capital Development</b>	<b>123,301</b>	<b>205,733</b>	<b>0</b>	<b>0</b>	<b>329,034</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>123,301</b>	<b>205,733</b>	<b>0</b>	<b>0</b>	<b>329,034</b>
<b>Service Area 50 Special Needs Education</b>					

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320161 Special Needs Education</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Education</b>	<b>23,511,327</b>	<b>5,178,027</b>	<b>1,571,804</b>	<b>0</b>	<b>30,261,158</b>

VOTE: 924 Rukungiri District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,838,913	1,825,763
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	15,150	8,000
District Unconditional Grant Wage	362,123	362,123
Locally Raised Revenues	23,000	17,000
Other Transfers from Central Government	438,640	438,640
Development Revenues	12,000	258,500
Transitional Conditional Grant - Development	0	200,000
District Discretionary Equalisation Development Grant	12,000	58,500
Total Revenues Shares	1,850,913	2,084,263
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	362,123	362,123
Non Wage	1,476,790	1,463,640
Development Expenditure		
Domestic Development	12,000	258,500
External Financing	0	0
Total Expenditure	1,850,913	2,084,263

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,859	0	0	109,859
211107 Boards, Committees and Council Allowances	0	10,580	0	0	10,580
212101 Social Security Contributions	0	1,584	0	0	1,584
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800

# VOTE: 924 Rukungiri District

221009 Welfare and Entertainment		0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	1,900	0	0	1,900
223005 Electricity		0	480	0	0	480
223006 Water		0	240	0	0	240
225202 Environment Impact Assessment for Capital Works		0	1,000	0	0	1,000
227001 Travel inland		0	3,700	0	0	3,700
228001 Maintenance-Buildings and Structures		0	19,946	0	0	19,946
228004 Maintenance-Other Fixed Assets		0	200	0	0	200
263402 Transfer to Other Government Units		0	285,551	0	0	285,551
Total for LCIII: Kebisoni Subcounty		County: Rubabo				10,636
LCII: KAKIINGA	Kebisoni Subcounty	Transfer to Kebisoni Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,636
Total for LCIII: Nyarushanje Subcounty		County: Rubabo				21,706
LCII: IBANDA	Nyarushanje Subcounty	Transfer to Nyarushanje Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			21,706
Total for LCIII: Buyanja Subcounty		County: Rubabo				14,941
LCII: NYAKAINA	Buyanja Subcounty	Transfer to Buyanja Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			14,941
Total for LCIII: Nyakishenyi Subcounty		County: Rubabo				16,583
LCII: KAHOKO	Nyakishenyi Subcounty	Transfer to Nyakishenyi Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			16,583
Total for LCIII: Buyanja Town Council		County: Rubabo				40,191
LCII: Nyakaina Ward	Buyanja Town Council	Transfer to Buyanja Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			40,191
Total for LCIII: Kebisoni Town Council		County: Rubabo				75,265
LCII: Central Ward	Kebisoni Town Council	Transfer to Kebisoni Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			37,632
LCII: Central Ward	Rwerere Town Council	Transfer to Rwerere Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			37,632
Total for LCIII: Nyakagyeme Subcounty		County: Rujumbura				13,496
LCII: Kabwoma	Nyakagyeme Subcounty	Transfer to Nyakagyeme Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			13,496
Total for LCIII: Bugangari Subcounty		County: Rujumbura				14,512
LCII: Bugangari	Bugangari Subcounty	Transfer to Bugangari Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			14,512



# VOTE: 924 Rukungiri District

Total for LCIII: Ruhinda Subcounty		County: Rujumbura			12,245	
LCII: Burombe	Ruhinda Subcounty	Transfer to Ruhinda Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		12,245	
Total for LCIII: Buhunga Subcounty		County: Rujumbura			10,434	
LCII: Buhunga	Buhunga Subcounty	Transfer to Buhunga Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		10,434	
Total for LCIII: Bwambara Subcounty		County: Rujumbura			17,910	
LCII: Bwambara	Bwambara Subcounty	Transfer to Bwambara Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		17,910	
Total for LCIII: Rwerere Town Council		County: Rujumbura			37,632	
LCII: Bigaga Ward	Bikurungu Town Council	Transfer to Bikurungu Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		37,632	
273101 Medical expenses (To general public)		0	1,000	0	0	1,000
Total Cost of Infrastructure Development and Management		0	438,640	0	0	438,640
Key Service Area 260010 Road Rehabilitation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	173,343	40,000	0	213,343
Total for LCIII: Nyakishenyi Subcounty		County: Rubabo			40,000	
LCII: KATONYA	Nyakishenyi Kebisoni Buyanja	Labour and allowances for workers	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		40,000	
212102 Medical expenses (Employees)		0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works		0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils		0	485,860	140,000	0	625,860
Total for LCIII: Nyarushanje Subcounty		County: Rubabo			140,000	
LCII: Kayanga	Nyarushanje	Fuel, Oils and Lubricants - Fuel Expenses	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		140,000	
228001 Maintenance-Buildings and Structures		0	238,797	20,000	0	258,797
Total for LCIII:		County:			20,000	
LCII:	Nyarushanje Nyakishenyi	Building and Facility Maintenance - Assorted Materials	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		20,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	100,000	0	0	100,000
Total Cost of Road Rehabilitation		0	1,000,000	200,000	0	1,200,000
Total Cost of Integrated Transport Infrastructure And Services		0	1,438,640	200,000	0	1,638,640
Programme 12 Human Capital Development						

# VOTE: 924 Rukungiri District

## Key Service Area 000013 HIV/AIDS Mainstreaming

223005 Electricity	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	0	4,000	0	4,000
<b>Total for LCIII: Eastern Div (Physical)</b>	<b>County: Rukungiri Municipal Council (Physical)</b>				<b>4,000</b>
LCII: Kyatoko (Physical)	Building and Facility Maintenance - Compound Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,000</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>1,440,640</b>	<b>204,000</b>	<b>0</b>	<b>1,644,640</b>

## Service Area 20 Engineering Services

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
211101 General Staff Salaries	362,123	0	0	0	362,123
228001 Maintenance-Buildings and Structures	0	15,000	0	0	15,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>362,123</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>377,123</b>
<b>Total Cost of Tourism Development</b>	<b>362,123</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>377,123</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 140043 Urban planning and Strategies</b>					
312139 Other Structures - Acquisition	0	0	30,000	0	30,000
<b>Total for LCIII: Eastern Div (Physical)</b>	<b>County: Rukungiri Municipal Council (Physical)</b>				<b>30,000</b>
LCII: Kyatoko (Physical)	Staff House at District	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000
313121 Non-Residential Buildings - Improvement	0	0	24,500	0	24,500
<b>Total for LCIII: Eastern Div (Physical)</b>	<b>County: Rukungiri Municipal Council (Physical)</b>				<b>24,500</b>
LCII: Kyatoko (Physical)	CAO House renovation	Renovation of CAO House	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		24,500
<b>Total Cost of Urban planning and Strategies</b>	<b>0</b>	<b>0</b>	<b>54,500</b>	<b>0</b>	<b>54,500</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>54,500</b>	<b>0</b>	<b>54,500</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 140043 Urban planning and Strategies</b>					

VOTE: 924 Rukungiri District

223005 Electricity	0	8,000	0	0	8,000
Total Cost of Urban planning and Strategies	0	8,000	0	0	8,000
Total Cost of Sustainable Urbanisation And Housing	0	8,000	0	0	8,000
Total Cost of Engineering Services	362,123	23,000	54,500	0	439,623
Total Cost of Roads and Engineering	362,123	1,463,640	258,500	0	2,084,263

VOTE: 924 Rukungiri District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	145,674	152,018
District Unconditional Grant Wage	51,000	51,000
Programme Conditional Grant - Non Wage Recurrent	94,674	101,018
Development Revenues	640,841	499,126
Programme Conditional Grant - Development	626,026	484,312
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	786,515	651,145
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	51,000	51,000
Non Wage	94,674	101,018
Development Expenditure		
Domestic Development	640,841	499,126
External Financing	0	0
Total Expenditure	786,515	651,145

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

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	51,000	0	0	0	51,000
Total Cost of Environment, Social Health and Safety	51,000	0	0	0	51,000
Key Service Area 140022 Integrated Catchment based Infrastructure					
221007 Books, Periodicals & Newspapers	0	730	0	0	730
221009 Welfare and Entertainment	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
223005 Electricity	0	500	0	0	500

# VOTE: 924 Rukungiri District

223006 Water	0	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	0	1,000
227001 Travel inland	0	60,788	0	0	60,788
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
312139 Other Structures - Acquisition	0	0	499,126	0	499,126
<b>Total for LCIII: Nyarushanje Subcounty</b>	<b>County: Rubabo</b>				<b>21,000</b>
LCII: NDAGO	Ndango	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		21,000
<b>Total for LCIII: Buyanja Subcounty</b>	<b>County: Rubabo</b>				<b>14,815</b>
LCII: Kasheeshe	Kasheshe	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
<b>Total for LCIII: Nyakagyeme Subcounty</b>	<b>County: Rujumbura</b>				<b>31,312</b>
LCII: Kabwoma	Nyakagyeme ss	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		31,312
<b>Total for LCIII: Bugangari Subcounty</b>	<b>County: Rujumbura</b>				<b>150,000</b>
LCII: Bugangari	Kashenyi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		150,000
<b>Total for LCIII: Ruhinda Subcounty</b>	<b>County: Rujumbura</b>				<b>30,000</b>
LCII: Ndere	Ndere	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		30,000
<b>Total for LCIII: Bwambara Subcounty</b>	<b>County: Rujumbura</b>				<b>252,000</b>
LCII: Kikarara	Kikarara	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		252,000
<b>Total Cost of Integrated Catchment based Infrastructure</b>	<b>0</b>	<b>101,018</b>	<b>499,126</b>	<b>0</b>	<b>600,145</b>
<b>Total Cost of Human Capital Development</b>	<b>51,000</b>	<b>101,018</b>	<b>499,126</b>	<b>0</b>	<b>651,145</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>51,000</b>	<b>101,018</b>	<b>499,126</b>	<b>0</b>	<b>651,145</b>
<b>Total Cost of Water</b>	<b>51,000</b>	<b>101,018</b>	<b>499,126</b>	<b>0</b>	<b>651,145</b>

# VOTE: 924 Rukungiri District

## Natural Resources

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	488,232	561,640
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	434,224	434,224
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	0	20,000
Programme Conditional Grant - Non Wage Recurrent	39,007	92,416
<b>Total Revenues Shares</b>	<b>488,232</b>	<b>561,640</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	434,224	434,224
Non Wage	54,007	127,416
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>488,232</b>	<b>561,640</b>

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

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
227001 Travel inland	0	9,242	0	0	9,242
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>9,242</b>	<b>0</b>	<b>0</b>	<b>9,242</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>					
211101 General Staff Salaries	434,224	0	0	0	434,224
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000

# VOTE: 924 Rukungiri District

224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
227001 Travel inland	0	63,071	0	0	63,071
<b>Total Cost of Climate Change Mitigation</b>	<b>434,224</b>	<b>66,271</b>	<b>0</b>	<b>0</b>	<b>500,495</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
227001 Travel inland	0	23,104	0	0	23,104
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>23,104</b>	<b>0</b>	<b>0</b>	<b>23,104</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>434,224</b>	<b>98,616</b>	<b>0</b>	<b>0</b>	<b>532,840</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	2,500	0	0	2,500
223006 Water	0	600	0	0	600
227001 Travel inland	0	23,500	0	0	23,500
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>28,800</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>28,800</b>
<b>Total Cost of Natural Resources Management</b>	<b>434,224</b>	<b>127,416</b>	<b>0</b>	<b>0</b>	<b>561,640</b>
<b>Total Cost of Natural Resources</b>	<b>434,224</b>	<b>127,416</b>	<b>0</b>	<b>0</b>	<b>561,640</b>

VOTE: 924 Rukungiri District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	621,037	325,122
Programme Conditional Grant - Non Wage Recurrent	57,583	0
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	193,056	193,056
Locally Raised Revenues	10,000	5,000
Other Transfers from Central Government	355,399	37,686
Programme Conditional Grant - Non Wage Recurrent	0	84,380
Total Revenues Shares	621,037	325,122
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	193,056	193,056
Non Wage	427,982	132,067
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	621,037	325,122

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	193,056	0	0	0	193,056
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	200	0	0	200



# VOTE: 924 Rukungiri District

222001 Information and Communication Technology Services.	0	1,560	0	0	1,560
227001 Travel inland	0	26,911	0	0	26,911
<b>Total Cost of Capacity Strengthening</b>	<b>193,056</b>	<b>34,471</b>	<b>0</b>	<b>0</b>	<b>227,527</b>
<b>Total Cost of Human Capital Development</b>	<b>193,056</b>	<b>34,471</b>	<b>0</b>	<b>0</b>	<b>227,527</b>
<b>Total Cost of Community Mobilisation</b>	<b>193,056</b>	<b>34,471</b>	<b>0</b>	<b>0</b>	<b>227,527</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
227001 Travel inland	0	4,219	0	0	4,219
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>4,219</b>	<b>0</b>	<b>0</b>	<b>4,219</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	11,257	0	0	11,257
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>11,657</b>	<b>0</b>	<b>0</b>	<b>11,657</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	16,476	0	0	16,476
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>16,876</b>	<b>0</b>	<b>0</b>	<b>16,876</b>
<b>Key Service Area 320146 Support to special interest Groups</b>					
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	60,144	0	0	60,144
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>63,844</b>	<b>0</b>	<b>0</b>	<b>63,844</b>

VOTE: 924 Rukungiri District

Total Cost of Human Capital Development	0	97,596	0	0	97,596
Total Cost of Empowerment and Mindset Change	0	97,596	0	0	97,596
Total Cost of Community Based Services	193,056	132,067	0	0	325,122

# VOTE: 924 Rukungiri District

## Planning

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	113,425	137,277
District Unconditional Grant Non-Wage	44,310	47,426
District Unconditional Grant Wage	59,115	79,851
Locally Raised Revenues	10,000	10,000
<b>Development Revenues</b>	100,929	169,852
District Discretionary Equalisation Development Grant	100,929	169,852
<b>Total Revenues Shares</b>	<b>214,354</b>	<b>307,129</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	59,115	79,851
Non Wage	54,310	57,426
<b>Development Expenditure</b>		
Domestic Development	100,929	169,852
External Financing	0	0
<b>Total Expenditure</b>	<b>214,354</b>	<b>307,129</b>

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

#### Service Area 10 Planning and Statistics

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221008 Information and Communication Technology Supplies.	0	0	4,970	0	4,970
<b>Total for LCIII: Eastern Div (Physical)</b>	<b>County: Rukungiri Municipal Council (Physical)</b>				<b>4,970</b>
LCII: Kyatoko (Physical)	Finance	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,970
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>0</b>	<b>4,970</b>	<b>0</b>	<b>4,970</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>0</b>	<b>4,970</b>	<b>0</b>	<b>4,970</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					

# VOTE: 924 Rukungiri District

211101 General Staff Salaries	79,851	0	0	0	79,851
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
<b>Total Cost of Planning and Budgeting services</b>	<b>79,851</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>99,851</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
<b>Total for LCIII: Eastern Div (Physical)</b>	<b>County: Rukungiri Municipal Council (Physical)</b>				<b>3,000</b>
LCII: Kyatoko (Physical)	Laptop for DP	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
221012 Small Office Equipment	0	0	17,251	0	17,251
<b>Total for LCIII: Eastern Div (Physical)</b>	<b>County: Rukungiri Municipal Council (Physical)</b>				<b>17,251</b>
LCII: Kyatoko (Physical)	Finance Department	Office Equipment and Supplies - Uninteraptable Power Supply (UPS)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,751
LCII: Kyatoko (Physical)	Records	Office Equipment and Supplies - Book Shelves	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,500
LCII: Kyatoko (Physical)	Works Department	Office Equipment and Supplies - Camera	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
221017 Membership dues and Subscription fees.	0	0	8,000	0	8,000
<b>Total for LCIII: Eastern Div (Physical)</b>	<b>County: Rukungiri Municipal Council (Physical)</b>				<b>8,000</b>
LCII: Kyatoko (Physical)	District Headquarters	Internet subscription	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
<b>Total for LCIII: Eastern Div (Physical)</b>	<b>County: Rukungiri Municipal Council (Physical)</b>				<b>5,000</b>
LCII: Kyatoko (Physical)	Environment Office	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	14,000	0	14,000
<b>Total for LCIII: Eastern Div (Physical)</b>	<b>County: Rukungiri Municipal Council (Physical)</b>				<b>14,000</b>
LCII: Kyatoko (Physical)	District wide	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		14,000
225204 Monitoring and Supervision of capital work	0	0	25,000	0	25,000
<b>Total for LCIII: Eastern Div (Physical)</b>	<b>County: Rukungiri Municipal Council (Physical)</b>				<b>25,000</b>

# VOTE: 924 Rukungiri District

LCII: Kyatoko (Physical)	District wide	Monitoring of All DDEG and other Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000
227001 Travel inland		0	0	21,316
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Rukungiri Municipal Council (Physical)</b>	<b>21,316</b>
LCII: Kyatoko (Physical)	Subcounties and Town councils	Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	21,316
228004 Maintenance-Other Fixed Assets		0	0	3,000
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Rukungiri Municipal Council (Physical)</b>	<b>3,000</b>
LCII: Kyatoko (Physical)	Mainatenance of Laptops	Building and Facility Maintenance - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>0</b>	<b>96,567</b>
<b>Key Service Area 000027 Programme Working Group Secretariat Services</b>				
221009 Welfare and Entertainment		0	14,464	0
223006 Water		0	500	0
224004 Beddings, Clothing, Footwear and related Services		0	1,000	0
227001 Travel inland		0	16,462	0
228002 Maintenance-Transport Equipment		0	5,000	0
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>37,426</b>	<b>0</b>
<b>Key Service Area 560019 Data Management and Dissemination</b>				
221011 Printing, Stationery, Photocopying and Binding		0	0	8,000
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Rukungiri Municipal Council (Physical)</b>	<b>8,000</b>
LCII: Kyatoko (Physical)	Planning Department	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000
227001 Travel inland		0	0	60,316
<b>Total for LCIII: Eastern Div (Physical)</b>			<b>County: Rukungiri Municipal Council (Physical)</b>	<b>60,316</b>
LCII: Kyatoko (Physical)	Assessment of LLG And Nutrition	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	60,316
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>0</b>	<b>68,316</b>
<b>Total Cost of Development Plan Implementation</b>		<b>79,851</b>	<b>57,426</b>	<b>164,882</b>
<b>Total Cost of Planning and Statistics</b>		<b>79,851</b>	<b>57,426</b>	<b>169,852</b>
<b>Total Cost of Planning</b>		<b>79,851</b>	<b>57,426</b>	<b>169,852</b>

VOTE: 924 Rukungiri District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	78,796	70,491
District Unconditional Grant Non-Wage	16,000	28,000
District Unconditional Grant Wage	54,796	34,491
Locally Raised Revenues	8,000	8,000
Total Revenues Shares	78,796	70,491
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	54,796	34,491
Non Wage	24,000	36,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	78,796	70,491

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221007 Books, Periodicals & Newspapers	0	552	0	0	552
221009 Welfare and Entertainment	0	700	0	0	700
221012 Small Office Equipment	0	120	0	0	120
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	5,628	0	0	5,628
Total Cost of HIV/AIDS Mainstreaming	0	8,000	0	0	8,000
Total Cost of Human Capital Development	0	8,000	0	0	8,000
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					

# VOTE: 924 Rukungiri District

211101 General Staff Salaries	34,491	0	0	0	34,491
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	450	0	0	450
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
227001 Travel inland	0	24,050	0	0	24,050
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Audit and Risk Management</b>	<b>34,491</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>62,491</b>
<b>Total Cost of Governance And Security</b>	<b>34,491</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>62,491</b>
<b>Total Cost of Compliance</b>	<b>34,491</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>70,491</b>
<b>Total Cost of Internal Audit</b>	<b>34,491</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>70,491</b>

VOTE: 924 Rukungiri District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	71,322	120,888
Programme Conditional Grant - Non Wage Recurrent	16,618	63,706
District Unconditional Grant Wage	46,386	46,386
Locally Raised Revenues	4,000	0
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	77,800	120,888
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	46,386	46,386
Non Wage	24,936	74,502
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	77,800	120,888

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
227001 Travel inland	0	31,500	0	0	31,500
Total Cost of Domestic Promotion	0	31,500	0	0	31,500



# VOTE: 924 Rukungiri District

<b>Key Service Area 190036 Trade Development</b>					
227001 Travel inland	0	19,200	0	0	19,200
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>19,200</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>50,700</b>	<b>0</b>	<b>0</b>	<b>50,700</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
211101 General Staff Salaries	46,386	0	0	0	46,386
227001 Travel inland	0	7,006	0	0	7,006
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>46,386</b>	<b>7,006</b>	<b>0</b>	<b>0</b>	<b>53,393</b>
<b>Total Cost of Human Capital Development</b>	<b>46,386</b>	<b>7,006</b>	<b>0</b>	<b>0</b>	<b>53,393</b>
<b>Total Cost of Commercial Services</b>	<b>46,386</b>	<b>68,502</b>	<b>0</b>	<b>0</b>	<b>114,888</b>
<b>Service Area 20 Value Chain Services</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 000073 Marketing and value addition</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Value Chain Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>46,386</b>	<b>74,502</b>	<b>0</b>	<b>0</b>	<b>120,888</b>