# VOTE: 925 Rwampara District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

| *Uganda Shillings Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **Locally Raised Revenues** | **895,114** | **1,070,974** |
| o/w Higher Local Government | 895,114 | 1,070,974 |
| o/w Lower Local Government | 0 | 0 |
| **Discretionary Government Transfers** | **3,646,467** | **4,395,100** |
| o/w Higher Local Government | 3,276,010 | 4,019,110 |
| o/w Lower Local Government | 370,457 | 375,990 |
| **Conditional Government Transfers** | **24,373,217** | **27,284,289** |
| o/w Higher Local Government | 24,373,217 | 27,284,289 |
| o/w Lower Local Government | 0 | 0 |
| **Other Government Transfers** | **343,681** | **343,340** |
| o/w Higher Local Government | 343,681 | 343,340 |
| o/w Lower Local Government | 0 | 0 |
| **External Financing** | **147,454** | **77,454** |
| o/w Higher Local Government | 147,454 | 77,454 |
| o/w Lower Local Government | 0 | 0 |
| **Grand Total** | **29,405,932** | **33,171,158** |
| o/w Higher Local Government | 29,035,476 | 32,795,167 |
| o/w Lower Local Government | 370,457 | 375,990 |

# VOTE: 925 Rwampara District

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

| *Uganda Shillings Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **Locally Raised Revenues** | **895,114** | **1,070,974** |
| Advertisements/Bill Boards | 1,500 | 2,100 |
| Animal and Crop Husbandry related Levies | 35,792 | 35,310 |
| Business licenses | 66,899 | 55,709 |
| Educational/Instruction related levies | 42,000 | 42,000 |
| Inspection Fees | 0 | 20,300 |
| Land Fees | 30,000 | 8,000 |
| Liquor licenses | 25,240 | 47,921 |
| Local Hotel Tax | 6,000 | 3,222 |
| Local Services Tax-Payable By Individuals | 70,000 | 80,000 |
| Market /Gate Charges | 319,823 | 340,824 |
| Mineral Royalties | 0 | 10,000 |
| Other fees e.g. street parking fees | 67,521 | 167,521 |
| Other licenses | 16,000 | 12,000 |
| Other taxes on specific services | 0 | 26,904 |
| Property related Duties/Fees | 198,953 | 173,404 |
| Registration fees for Documents and Businesses | 5,387 | 6,240 |
| Sale of bid documents-From Government Units | 10,000 | 0 |
| Sale of bid documents-From Private Entities | 0 | 12,520 |
| Work Permits | 0 | 27,000 |
| **Discretionary Government Transfers** | **3,549,049** | **4,395,100** |
| District Discretionary Equalisation Development Grant | 359,200 | 725,930 |
| District Unconditional Grant Non-Wage | 623,242 | 692,435 |
| District Unconditional Grant Wage | 2,381,481 | 2,783,714 |
| Urban Discretionary Equalisation Development Grant | 49,447 | 60,139 |
| Urban Unconditional Non-Wage | 135,679 | 132,883 |
| **Conditional Government Transfers** | **24,373,217** | **27,284,289** |
| Programme Conditional Grant - Non Wage Recurrent | 6,932,557 | 7,766,844 |
| Programme Conditional Grant - Development | 1,965,723 | 1,441,054 |
| Programme Conditional Grant - Wage Recurrent | 14,060,122 | 16,693,691 |
| Transitional Conditional Grant - Development | 1,414,815 | 1,382,700 |
| **Other Government Transfers** | **343,681** | **343,340** |
| GROW Project | 16,000 | 16,000 |
| Micro Projects under Luwero Rwenzori Development Programme | 128,400 | 128,400 |

# VOTE: 925 Rwampara District

| *Uganda Shillings Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| Support to PLE (UNEB) | 25,000 | 26,000 |
| Uganda Road Fund (URF) | 146,051 | 146,051 |
| Uganda Women Enterpreneurship Program(UWEP) | 28,230 | 26,889 |
| **External Financing** | **147,454** | **77,454** |
| Global Alliance for Vaccines and Immunization (GAVI) | 77,454 | 77,454 |
| Global Fund for HIV, TB & Malaria | 50,000 | 0 |
| World Health Organisation (WHO) | 20,000 | 0 |
| **Total Revenues Shares** | **29,308,514** | **33,171,158** |

# VOTE: 925 Rwampara District

### A3: Summary of Programme Allocations For FY 2026/27

| *Uganda Shillings Thousands* | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|---|---|---|---|---|---|
| **Agro-Industrialization** | **1,105,825** | **2,037** | **0** | **0** | **1,107,862** |
| o/w: Wage: | 731,016 | 0 | 0 | 0 | 731,016 |
| Non-Wage Recurrent: | 216,866 | 2,037 | 0 | 0 | 218,903 |
| Development: | 157,943 | 0 | 0 | 0 | 157,943 |
| **Tourism Development** | **10,795** | **0** | **0** | **0** | **10,795** |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 10,795 | 0 | 0 | 0 | 10,795 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| **Natural Resources, Environment, Climate Change, Land and Water Management** | **455,866** | **13,335** | **0** | **0** | **469,201** |
| o/w: Wage: | 347,400 | 0 | 0 | 0 | 347,400 |
| Non-Wage Recurrent: | 44,798 | 13,335 | 0 | 0 | 58,133 |
| Development: | 63,668 | 0 | 0 | 0 | 63,668 |
| **Private Sector Development** | **505,313** | **50,480** | **0** | **0** | **555,792** |
| o/w: Wage: | 148,760 | 0 | 0 | 0 | 148,760 |
| Non-Wage Recurrent: | 36,537 | 5,480 | 0 | 0 | 42,017 |
| Development: | 320,016 | 45,000 | 0 | 0 | 365,016 |
| **Integrated Transport Infrastructure and Services** | **1,544,485** | **0** | **146,051** | **0** | **1,690,536** |
| o/w: Wage: | 346,485 | 0 | 0 | 0 | 346,485 |
| Non-Wage Recurrent: | 998,000 | 0 | 146,051 | 0 | 1,144,051 |
| Development: | 200,000 | 0 | 0 | 0 | 200,000 |
| **Digital Transformation** | **5,000** | **7,037** | **0** | **0** | **12,037** |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 5,000 | 7,037 | 0 | 0 | 12,037 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| **Human Capital Development** | **21,679,033** | **74,983** | **197,289** | **0** | **22,028,758** |
| o/w: Wage: | 16,575,762 | 0 | 0 | 0 | 16,575,762 |
| Non-Wage Recurrent: | 2,875,786 | 74,983 | 197,289 | 0 | 3,148,057 |
| Development: | 2,227,486 | 0 | 0 | 77,454 | 2,304,939 |
| **Public Sector Transformation** | **4,344,379** | **79,317** | **0** | **0** | **4,423,696** |

# VOTE: 925 Rwampara District

| *Uganda Shillings Thousands* | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|---|---|---|---|---|---|
| o/w: Wage: | 660,579 | 0 | 0 | 0 | 660,579 |
| Non-Wage Recurrent: | 3,658,548 | 79,317 | 0 | 0 | 3,737,865 |
| Development: | 25,252 | 0 | 0 | 0 | 25,252 |
| **Governance and Security** | **1,598,279** | **787,857** | **0** | **0** | **2,386,136** |
| o/w: Wage: | 519,001 | 0 | 0 | 0 | 519,001 |
| Non-Wage Recurrent: | 572,369 | 706,857 | 0 | 0 | 1,279,226 |
| Development: | 506,909 | 81,000 | 0 | 0 | 587,909 |
| **Regional Balanced Development** | **28,819** | **22,565** | **0** | **0** | **51,384** |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 28,819 | 22,565 | 0 | 0 | 51,384 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| **Development Plan Implementation** | **401,595** | **33,363** | **0** | **0** | **434,959** |
| o/w: Wage: | 148,402 | 0 | 0 | 0 | 148,402 |
| Non-Wage Recurrent: | 144,644 | 33,363 | 0 | 0 | 178,007 |
| Development: | 108,550 | 0 | 0 | 0 | 108,550 |
| **Grand Total** | **31,679,390** | **1,070,974** | **343,340** | **77,454** | **33,171,158** |
| **Grand Total Wage** | 19,477,404 | 0 | 0 | 0 | **19,477,404** |
| **Grand Total Non-Wage Recurrent** | 8,592,163 | 944,974 | 343,340 | 0 | **9,880,477** |
| **Grand Total Development** | 3,609,823 | 126,000 | 0 | 77,454 | **3,813,276** |

# VOTE: 925 Rwampara District

### A4: Summary of Department Allocations for FY 2026/27

| *Uganda Shillings Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **Administration** | **5,186,209** | **5,816,434** |
| o/w Higher Local Government | 4,815,752 | 5,440,444 |
| o/w Lower Local Government | 370,457 | 375,990 |
| **Finance** | **207,135** | **297,073** |
| o/w Higher Local Government | 207,135 | 297,073 |
| o/w Lower Local Government | 0 | 0 |
| **Statutory bodies** | **575,165** | **686,705** |
| o/w Higher Local Government | 575,165 | 686,705 |
| o/w Lower Local Government | 0 | 0 |
| **Production and Marketing** | **1,187,758** | **1,109,862** |
| o/w Higher Local Government | 1,187,758 | 1,109,862 |
| o/w Lower Local Government | 0 | 0 |
| **Health** | **5,491,027** | **4,606,582** |
| o/w Higher Local Government | 5,491,027 | 4,606,582 |
| o/w Lower Local Government | 0 | 0 |
| **Education** | **13,398,177** | **16,212,537** |
| o/w Higher Local Government | 13,398,177 | 16,212,537 |
| o/w Lower Local Government | 0 | 0 |
| **Roads and Engineering** | **1,378,435** | **1,695,051** |
| o/w Higher Local Government | 1,378,435 | 1,695,051 |
| o/w Lower Local Government | 0 | 0 |
| **Water** | **883,843** | **760,899** |
| o/w Higher Local Government | 883,843 | 760,899 |
| o/w Lower Local Government | 0 | 0 |
| **Natural Resources** | **258,625** | **451,910** |
| o/w Higher Local Government | 258,625 | 451,910 |
| o/w Lower Local Government | 0 | 0 |
| **Community Based Services** | **323,107** | **434,829** |
| o/w Higher Local Government | 323,107 | 434,829 |
| o/w Lower Local Government | 0 | 0 |
| **Planning** | **240,274** | **408,969** |
| o/w Higher Local Government | 240,274 | 408,969 |
| o/w Lower Local Government | 0 | 0 |
| **Internal Audit** | **87,551** | **120,214** |

# VOTE: 925 Rwampara District

| *Uganda Shillings Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| o/w Higher Local Government | 87,551 | 120,214 |
| o/w Lower Local Government | 0 | 0 |
| **Trade, Industry and Local Development** | **91,207** | **570,092** |
| o/w Higher Local Government | 91,207 | 570,092 |
| o/w Lower Local Government | 0 | 0 |
| **Grand Total** | **29,308,514** | **33,171,158** |
| **o/w Higher Local Government** | **28,938,058** | **32,795,167** |
| o/w: Wage: | 16,441,603 | 19,477,404 |
| Non-Wage Recurrent: | 8,575,841 | 9,651,796 |
| Domestic Devt: | 3,773,159 | 3,588,514 |
| External Financing: | 147,454 | 77,454 |
| **o/w Lower Local Government** | **370,457** | **375,990** |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 233,431 | 228,681 |
| Domestic Devt: | 137,026 | 147,309 |
| External Financing: | 0 | 0 |

# VOTE: 925 Rwampara District

## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

### *Administration*

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

| *Ushs Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 4,557,742 | 5,248,525 |
| District Unconditional Grant Non-Wage | 90,848 | 99,064 |
| District Unconditional Grant Wage | 1,031,272 | 660,579 |
| Locally Raised Revenues | 495,944 | 664,171 |
| Multi-Sectoral Transfers to LLGs_NonWage | 233,431 | 228,681 |
| Programme Conditional Grant - Non Wage Recurrent | 2,706,247 | 3,596,030 |
| ***Development Revenues*** | 628,467 | 567,909 |
| Transitional Conditional Grant - Development | 400,000 | 300,000 |
| District Discretionary Equalisation Development Grant | 20,441 | 39,600 |
| Locally Raised Revenues | 71,000 | 81,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 137,026 | 147,309 |
| **Total Revenues Shares** | **5,186,209** | **5,816,434** |

| | | |
|---|---|---|
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 1,031,272 | 660,579 |
| Non Wage | 3,526,470 | 4,587,946 |
| ***Development Expenditure*** | | |
| Domestic Development | 628,467 | 567,909 |
| External Financing | 0 | 0 |
| **Total Expenditure** | **5,186,209** | **5,816,434** |

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

**Service Area 10 Administration and Management**

| **Ushs Thousands** | **Approved Budget Estimates for FY 2026/27** | | | | |
|---|---|---|---|---|---|
| **01 Higher LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | | | |
| **Key Service Area 000016 Environment, Social Health and Safety** | | | | | |
| 227001 Travel inland | 0 | 2,400 | 0 | 0 | 2,400 |

# VOTE: 925 Rwampara District

| | | | | | |
|---|---|---|---|---|---|
| **Total Cost of Environment, Social Health and Safety** | **0** | **2,400** | **0** | **0** | **2,400** |
| **Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management** | **0** | **2,400** | **0** | **0** | **2,400** |
| **Programme 11 Digital Transformation** | | | | | |
| **Key Service Area 000006 Planning and Budgeting services** | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| **Total Cost of Planning and Budgeting services** | **0** | **2,000** | **0** | **0** | **2,000** |
| **Key Service Area 300010 Innovation Fund Management** | | | | | |
| 222001 Information and Communication Technology Services. | 0 | 3,500 | 0 | 0 | 3,500 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 1,537 | 0 | 0 | 1,537 |
| **Total Cost of Innovation Fund Management** | **0** | **10,037** | **0** | **0** | **10,037** |
| **Total Cost of Digital Transformation** | **0** | **12,037** | **0** | **0** | **12,037** |
| **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 000003 Facilities Management** | | | | | |
| 221009 Welfare and Entertainment | 0 | 8,000 | 0 | 0 | 8,000 |
| 223001 Property Management Expenses | 0 | 2,294 | 0 | 0 | 2,294 |
| 223004 Guard and Security services | 0 | 4,800 | 0 | 0 | 4,800 |
| 227001 Travel inland | 0 | 3,024 | 0 | 0 | 3,024 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,600 | 0 | 0 | 3,600 |
| 228001 Maintenance-Buildings and Structures | 0 | 1,800 | 0 | 0 | 1,800 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 2,400 | 0 | 0 | 2,400 |
| **Total Cost of Facilities Management** | **0** | **25,918** | **0** | **0** | **25,918** |
| **Key Service Area 000006 Planning and Budgeting services** | | | | | |
| 227001 Travel inland | 0 | 1,537 | 0 | 0 | 1,537 |
| **Total Cost of Planning and Budgeting services** | **0** | **1,537** | **0** | **0** | **1,537** |
| **Key Service Area 000007 Procurement and Disposal Services** | | | | | |

# VOTE: 925 Rwampara District

| | | | | | |
|---|---|---|---|---|---|
| 227001 Travel inland | 0 | 3,136 | 0 | 0 | 3,136 |
| **Total Cost of Procurement and Disposal Services** | **0** | **3,136** | **0** | **0** | **3,136** |
| **Key Service Area 000008 Records Management** | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,645 | 0 | 0 | 1,645 |
| 222002 Postage and Courier | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 3,700 | 0 | 0 | 3,700 |
| **Total Cost of Records Management** | **0** | **5,545** | **0** | **0** | **5,545** |
| **Key Service Area 000011 Communication and Public Relations** | | | | | |
| 227001 Travel inland | 0 | 4,037 | 0 | 0 | 4,037 |
| **Total Cost of Communication and Public Relations** | **0** | **4,037** | **0** | **0** | **4,037** |
| **Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity** | | | | | |
| 211101 General Staff Salaries | 660,579 | 0 | 0 | 0 | 660,579 |
| 273104 Pension | 0 | 1,358,664 | 0 | 0 | 1,358,664 |
| 273105 Gratuity | 0 | 2,191,597 | 0 | 0 | 2,191,597 |
| 352880 Salary Arrears Budgeting | 0 | 45,769 | 0 | 0 | 45,769 |
| **Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity** | **660,579** | **3,596,030** | **0** | **0** | **4,256,609** |
| **Key Service Area 010008 Capacity Strengthening** | | | | | |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 |
| **Total Cost of Capacity Strengthening** | **0** | **17,700** | **0** | **0** | **17,700** |
| **Key Service Area 390017 Public Service Performance management** | | | | | |
| 222001 Information and Communication Technology Services. | 0 | 1,200 | 0 | 0 | 1,200 |
| 225101 Consultancy Services | 0 | 8,500 | 0 | 0 | 8,500 |
| 227001 Travel inland | 0 | 13,800 | 0 | 0 | 13,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 13,000 | 0 | 0 | 13,000 |
| 228002 Maintenance-Transport Equipment | 0 | 7,771 | 0 | 0 | 7,771 |
| **Total Cost of Public Service Performance management** | **0** | **44,271** | **0** | **0** | **44,271** |
| **Total Cost of Public Sector Transformation** | **660,579** | **3,698,174** | **0** | **0** | **4,358,754** |

# VOTE: 925 Rwampara District

**Programme 16 Governance and Security**

**Key Service Area 000014 Administrative and Support Services**

| | | | | | |
|---|---|---|---|---|---|
| 221007 Books, Periodicals & Newspapers | 0 | 1,056 | 0 | 0 | 1,056 |
| 221009 Welfare and Entertainment | 0 | 7,000 | 0 | 0 | 7,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,642 | 0 | 0 | 3,642 |
| 221017 Membership dues and Subscription fees. | 0 | 1,500 | 0 | 0 | 1,500 |
| 222001 Information and Communication Technology Services. | 0 | 2,000 | 0 | 0 | 2,000 |
| 223005 Electricity | 0 | 2,500 | 0 | 0 | 2,500 |
| 223006 Water | 0 | 2,505 | 0 | 0 | 2,505 |
| 227001 Travel inland | 0 | 35,000 | 0 | 0 | 35,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 16,000 | 0 | 0 | 16,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 29,879 | 0 | 29,879 |
| **Total for LCIII:** | **County:** | | | | **29,879** |
| LCII: | Building and Facility Maintenance - Carpentry Services | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 26,000 |
| LCII: | Building and Facility Maintenance - Civil Works | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 3,879 |
| 228002 Maintenance-Transport Equipment | 0 | 13,500 | 0 | 0 | 13,500 |
| 263402 Transfer to Other Government Units | 0 | 532,737 | 381,000 | 0 | 913,737 |
| **Total for LCIII:** | **County:** | | | | **913,737** |
| LCII: | Completion of Kinoni Town council Hall | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | | | 150,000 |
| LCII: | Contunued works on Ngugo Community Hall | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | | | 150,000 |
| LCII: | DEVELOPMENT TRANSFER TO LLGs | Source: Locally Raised Revenues | | | 81,000 |
| LCII: | Non wage transfers to LLGs | Source: Locally Raised Revenues | | | 532,737 |
| 313121 Non-Residential Buildings - Improvement | 0 | 0 | 9,721 | 0 | 9,721 |
| **Total for LCIII:** | **County:** | | | | **9,721** |
| LCII: | Renovation of a 2 stance pit latrine at the district headquarters | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 9,721 |

# VOTE: 925 Rwampara District

| | | | | | |
|---|---|---|---|---|---|
| **Total Cost of Administrative and Support Services** | **0** | **617,440** | **420,600** | **0** | **1,038,040** |
| **Total Cost of Governance and Security** | **0** | **617,440** | **420,600** | **0** | **1,038,040** |
| **Programme 17 Regional Balanced Development** | | | | | |
| **Key Service Area 000005 Human Resource Management** | | | | | |
| 221009 Welfare and Entertainment | 0 | 5,000 | 0 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,213 | 0 | 0 | 1,213 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 |
| 273101 Medical expenses (To general public) | 0 | 3,000 | 0 | 0 | 3,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 10,000 | 0 | 0 | 10,000 |
| **Total Cost of Human Resource Management** | **0** | **27,213** | **0** | **0** | **27,213** |
| **Total Cost of Regional Balanced Development** | **0** | **27,213** | **0** | **0** | **27,213** |
| **Total Cost of Administration and Management** | **660,579** | **4,359,264** | **420,600** | **0** | **5,440,444** |
| **Total Cost of Administration** | **660,579** | **4,359,264** | **420,600** | **0** | **5,440,444** |

**Subcounty / Town Council / Division: 236765 Bugamba Subcounty**

**Service Area 10 Administration and Management**

| **Ushs Thousands** | **Approved Budget Estimates for FY 2026/27** | | | | |
|---|---|---|---|---|---|
| **01 Lower LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 16 Governance and Security** | | | | | |
| **Key Service Area 000014 Administrative and Support Services** | | | | | |
| 263402 Transfer to Other Government Units | 0 | 27,834 | 25,580 | 0 | 53,413 |
| **Total Cost of Administrative and Support Services** | **0** | **27,834** | **25,580** | **0** | **53,413** |
| **Total Cost of Governance and Security** | **0** | **27,834** | **25,580** | **0** | **53,413** |
| **Total Cost of Administration and Management** | **0** | **27,834** | **25,580** | **0** | **53,413** |
| **Total Cost of 236765 Bugamba Subcounty** | **0** | **27,834** | **25,580** | **0** | **53,413** |

**Subcounty / Town Council / Division: 236767 Mwizi Subcounty**

**Service Area 10 Administration and Management**

| **Ushs Thousands** | **Approved Budget Estimates for FY 2026/27** | | | | |
|---|---|---|---|---|---|
| **01 Lower LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 16 Governance and Security** | | | | | |
| **Key Service Area 000014 Administrative and Support Services** | | | | | |
| 263402 Transfer to Other Government Units | 0 | 28,733 | 26,456 | 0 | 55,189 |

# VOTE: 925 Rwampara District

| | | | | | |
|---|---|---|---|---|---|
| **Total Cost of Administrative and Support Services** | **0** | **28,733** | **26,456** | **0** | **55,189** |
| **Total Cost of Governance and Security** | **0** | **28,733** | **26,456** | **0** | **55,189** |
| **Total Cost of Administration and Management** | **0** | **28,733** | **26,456** | **0** | **55,189** |
| **Total Cost of 236767 Mwizi Subcounty** | **0** | **28,733** | **26,456** | **0** | **55,189** |

**Subcounty / Town Council / Division: 236768 Ndeija Subcounty**

**Service Area 10 Administration and Management**

| **Ushs Thousands** | **Approved Budget Estimates for FY 2026/27** | | | | |
|---|---|---|---|---|---|
| **01 Lower LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 16 Governance and Security** | | | | | |
| **Key Service Area 000014 Administrative and Support Services** | | | | | |
| 263402 Transfer to Other Government Units | 0 | 22,464 | 20,344 | 0 | 42,808 |
| **Total Cost of Administrative and Support Services** | **0** | **22,464** | **20,344** | **0** | **42,808** |
| **Total Cost of Governance and Security** | **0** | **22,464** | **20,344** | **0** | **42,808** |
| **Total Cost of Administration and Management** | **0** | **22,464** | **20,344** | **0** | **42,808** |
| **Total Cost of 236768 Ndeija Subcounty** | **0** | **22,464** | **20,344** | **0** | **42,808** |

**Subcounty / Town Council / Division: 236769 Rugando Subcounty**

**Service Area 10 Administration and Management**

| **Ushs Thousands** | **Approved Budget Estimates for FY 2026/27** | | | | |
|---|---|---|---|---|---|
| **01 Lower LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 16 Governance and Security** | | | | | |
| **Key Service Area 000014 Administrative and Support Services** | | | | | |
| 263402 Transfer to Other Government Units | 0 | 16,767 | 14,790 | 0 | 31,558 |
| **Total Cost of Administrative and Support Services** | **0** | **16,767** | **14,790** | **0** | **31,558** |
| **Total Cost of Governance and Security** | **0** | **16,767** | **14,790** | **0** | **31,558** |
| **Total Cost of Administration and Management** | **0** | **16,767** | **14,790** | **0** | **31,558** |
| **Total Cost of 236769 Rugando Subcounty** | **0** | **16,767** | **14,790** | **0** | **31,558** |

**Subcounty / Town Council / Division: 272413 Kinoni Town Council**

**Service Area 10 Administration and Management**

| **Ushs Thousands** | **Approved Budget Estimates for FY 2026/27** | | | | |
|---|---|---|---|---|---|
| **01 Lower LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 16 Governance and Security** | | | | | |
| **Key Service Area 000014 Administrative and Support Services** | | | | | |
| 263402 Transfer to Other Government Units | 0 | 35,830 | 16,300 | 0 | 52,130 |

# VOTE: 925 Rwampara District

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|---|---|---|---|---|
| **Total Cost of Administrative and Support Services** | **0** | **35,830** | **16,300** | **0** | **52,130** |
| **Total Cost of Governance and Security** | **0** | **35,830** | **16,300** | **0** | **52,130** |
| **Total Cost of Administration and Management** | **0** | **35,830** | **16,300** | **0** | **52,130** |
| **Total Cost of 272413 Kinoni Town Council** | **0** | **35,830** | **16,300** | **0** | **52,130** |

**Subcounty / Town Council / Division: 273803 Buteraniro-Nyeihanga Town Council**

**Service Area 10 Administration and Management**

| **Ushs Thousands** | **Approved Budget Estimates for FY 2026/27** | | | | |
|---|---|---|---|---|---|
| **01 Lower LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 16 Governance and Security** | | | | | |
| **Key Service Area 000014 Administrative and Support Services** | | | | | |
| 263402 Transfer to Other Government Units | 0 | 37,989 | 17,347 | 0 | 55,336 |
| **Total Cost of Administrative and Support Services** | **0** | **37,989** | **17,347** | **0** | **55,336** |
| **Total Cost of Governance and Security** | **0** | **37,989** | **17,347** | **0** | **55,336** |
| **Total Cost of Administration and Management** | **0** | **37,989** | **17,347** | **0** | **55,336** |
| **Total Cost of 273803 Buteraniro-Nyeihanga Town Council** | **0** | **37,989** | **17,347** | **0** | **55,336** |

**Subcounty / Town Council / Division: 273804 Mwizi-Kabura Town Council**

**Service Area 10 Administration and Management**

| **Ushs Thousands** | **Approved Budget Estimates for FY 2026/27** | | | | |
|---|---|---|---|---|---|
| **01 Lower LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 16 Governance and Security** | | | | | |
| **Key Service Area 000014 Administrative and Support Services** | | | | | |
| 263402 Transfer to Other Government Units | 0 | 28,921 | 12,950 | 0 | 41,871 |
| **Total Cost of Administrative and Support Services** | **0** | **28,921** | **12,950** | **0** | **41,871** |
| **Total Cost of Governance and Security** | **0** | **28,921** | **12,950** | **0** | **41,871** |
| **Total Cost of Administration and Management** | **0** | **28,921** | **12,950** | **0** | **41,871** |
| **Total Cost of 273804 Mwizi-Kabura Town Council** | **0** | **28,921** | **12,950** | **0** | **41,871** |

**Subcounty / Town Council / Division: 273805 Rweibogo - Kibingo Town Council**

**Service Area 10 Administration and Management**

| **Ushs Thousands** | **Approved Budget Estimates for FY 2026/27** | | | | |
|---|---|---|---|---|---|
| **01 Lower LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 16 Governance and Security** | | | | | |
| **Key Service Area 000014 Administrative and Support Services** | | | | | |
| 263402 Transfer to Other Government Units | 0 | 30,142 | 13,542 | 0 | 43,684 |

# VOTE: 925 Rwampara District

| | | | | | |
|---|---|---|---|---|---|
| **Total Cost of Administrative and Support Services** | **0** | **30,142** | **13,542** | **0** | **43,684** |
| **Total Cost of Governance and Security** | **0** | **30,142** | **13,542** | **0** | **43,684** |
| **Total Cost of Administration and Management** | **0** | **30,142** | **13,542** | **0** | **43,684** |
| **Total Cost of 273805 Rweibogo - Kibingo Town Council** | **0** | **30,142** | **13,542** | **0** | **43,684** |

# VOTE: 925 Rwampara District

## *Finance*

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

| *Ushs Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 207,135 | 297,073 |
| District Unconditional Grant Non-Wage | 61,773 | 68,314 |
| District Unconditional Grant Wage | 109,877 | 185,640 |
| Locally Raised Revenues | 35,485 | 43,119 |
| **Total Revenues Shares** | **207,135** | **297,073** |

| | | |
|---|---|---|
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 109,877 | 185,640 |
| Non Wage | 97,258 | 111,433 |
| ***Development Expenditure*** | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| **Total Expenditure** | **207,135** | **297,073** |

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

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **01 Higher LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 12 Human Capital Development** | | | | | |
| **Key Service Area 000013 HIV/AIDS Mainstreaming** | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| **Total Cost of HIV/AIDS Mainstreaming** | **0** | **1,000** | **0** | **0** | **1,000** |
| **Total Cost of Human Capital Development** | **0** | **1,000** | **0** | **0** | **1,000** |
| **Programme 16 Governance and Security** | | | | | |
| **Key Service Area 000061 Management of Government Accounts** | | | | | |
| 211101 General Staff Salaries | 185,640 | 0 | 0 | 0 | 185,640 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,500 | 0 | 0 | 2,500 |
| 221007 Books, Periodicals & Newspapers | 0 | 900 | 0 | 0 | 900 |
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 0 | 6,000 |

# VOTE: 925 Rwampara District

| | | | | | |
|---|---|---|---|---|---|
| 221016 Systems Recurrent costs | 0 | 30,000 | 0 | 0 | 30,000 |
| 221017 Membership dues and Subscription fees. | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 600 | 0 | 0 | 600 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 16,075 | 0 | 0 | 16,075 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,700 | 0 | 0 | 3,700 |
| **Total Cost of Management of Government Accounts** | **185,640** | **61,775** | **0** | **0** | **247,415** |
| **Total Cost of Governance and Security** | **185,640** | **61,775** | **0** | **0** | **247,415** |
| **Programme 17 Regional Balanced Development** | | | | | |
| **Key Service Area 560080 Local Revenue Collection** | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,700 | 0 | 0 | 3,700 |
| 222001 Information and Communication Technology Services. | 0 | 900 | 0 | 0 | 900 |
| 227001 Travel inland | 0 | 14,067 | 0 | 0 | 14,067 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| **Total Cost of Local Revenue Collection** | **0** | **20,667** | **0** | **0** | **20,667** |
| **Total Cost of Regional Balanced Development** | **0** | **20,667** | **0** | **0** | **20,667** |
| **Programme 18 Development Plan Implementation** | | | | | |
| **Key Service Area 000004 Finance and Accounting** | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 200 | 0 | 0 | 200 |
| 222001 Information and Communication Technology Services. | 0 | 270 | 0 | 0 | 270 |
| 223001 Property Management Expenses | 0 | 470 | 0 | 0 | 470 |
| 227001 Travel inland | 0 | 13,300 | 0 | 0 | 13,300 |
| **Total Cost of Finance and Accounting** | **0** | **16,240** | **0** | **0** | **16,240** |
| **Key Service Area 000006 Planning and Budgeting services** | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,500 | 0 | 0 | 2,500 |
| 222001 Information and Communication Technology Services. | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 8,750 | 0 | 0 | 8,750 |
| **Total Cost of Planning and Budgeting services** | **0** | **11,750** | **0** | **0** | **11,750** |
| **Total Cost of Development Plan Implementation** | **0** | **27,990** | **0** | **0** | **27,990** |

# VOTE: 925 Rwampara District

| | | | | | |
|---|---|---|---|---|---|
| **Total Cost of Financial Management and Accountability (LG)** | **185,640** | **111,433** | **0** | **0** | **297,073** |
| **Total Cost of Finance** | **185,640** | **111,433** | **0** | **0** | **297,073** |

# VOTE: 925 Rwampara District

### *Statutory bodies*

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

| *Ushs Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 529,913 | 641,454 |
| District Unconditional Grant Non-Wage | 274,796 | 251,285 |
| District Unconditional Grant Wage | 143,951 | 255,323 |
| Locally Raised Revenues | 111,166 | 134,846 |
| ***Development Revenues*** | 45,252 | 45,252 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 |
| **Total Revenues Shares** | **575,165** | **686,705** |

| | | |
|---|---|---|
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 143,951 | 255,323 |
| Non Wage | 385,962 | 386,131 |
| ***Development Expenditure*** | | |
| Domestic Development | 45,252 | 45,252 |
| External Financing | 0 | 0 |
| **Total Expenditure** | **575,165** | **686,705** |

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

**Service Area 10 Legislation and Oversight**

| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **01 Higher LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | | | |
| **Key Service Area 000078 Land Management** | | | | | |
| 211107 Boards, Committees and Council Allowances | 0 | 8,845 | 0 | 0 | 8,845 |
| 221009 Welfare and Entertainment | 0 | 1,637 | 0 | 0 | 1,637 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 598 | 0 | 0 | 598 |
| 222001 Information and Communication Technology Services. | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| **Total Cost of Land Management** | **0** | **15,480** | **0** | **0** | **15,480** |

# VOTE: 925 Rwampara District

| | | | | | |
|---|---|---|---|---|---|
| **Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management** | **0** | **15,480** | **0** | **0** | **15,480** |
| **Programme 12 Human Capital Development** | | | | | |
| **Key Service Area 000013 HIV/AIDS Mainstreaming** | | | | | |
| 227001 Travel inland | 0 | 1,807 | 0 | 0 | 1,807 |
| **Total Cost of HIV/AIDS Mainstreaming** | **0** | **1,807** | **0** | **0** | **1,807** |
| **Total Cost of Human Capital Development** | **0** | **1,807** | **0** | **0** | **1,807** |
| **Programme 14 Public Sector Transformation** | | | | | |
| **Key Service Area 000007 Procurement and Disposal Services** | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 796 | 0 | 0 | 796 |
| 211107 Boards, Committees and Council Allowances | 0 | 4,533 | 0 | 0 | 4,533 |
| 221001 Advertising and Public Relations | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,600 | 0 | 0 | 2,600 |
| 222001 Information and Communication Technology Services. | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 5,390 | 0 | 0 | 5,390 |
| **Total Cost of Procurement and Disposal Services** | **0** | **17,719** | **0** | **0** | **17,719** |
| **Key Service Area 000049 Recruitment services** | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 500 | 10,000 | 0 | 10,500 |
| **Total for LCIII:** | **County:** | | | | **10,000** |
| LCII: | Allowances for DSC | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 10,000 |
| 211107 Boards, Committees and Council Allowances | 0 | 6,600 | 0 | 0 | 6,600 |
| 221001 Advertising and Public Relations | 0 | 2,200 | 2,000 | 0 | 4,200 |
| **Total for LCIII:** | **County:** | | | | **2,000** |
| LCII: | Media - Adverts | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 2,000 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 4,000 | 0 | 7,000 |
| **Total for LCIII:** | **County:** | | | | **4,000** |
| LCII: | Welfare - Food and Refreshments | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 |
| 222001 Information and Communication Technology Services. | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 6,972 | 4,000 | 0 | 10,972 |

# VOTE: 925 Rwampara District

| | | | | | |
|---|---|---|---|---|---|
| **Total for LCIII:** | **County:** | | | | **4,000** |
| LCII: | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,100 | 5,252 | 0 | 6,352 |
| **Total for LCIII:** | **County:** | | | | **5,252** |
| LCII: | Fuel, Oils and Lubricants - Fuel Expenses | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 5,252 |
| **Total Cost of Recruitment services** | **0** | **21,972** | **25,252** | **0** | **47,224** |
| **Total Cost of Public Sector Transformation** | **0** | **39,691** | **25,252** | **0** | **64,943** |
| **Programme 16 Governance and Security** | | | | | |
| **Key Service Area 000010 Leadership and Management** | | | | | |
| 211105 Ex-Gratia for Political leaders. | 0 | 141,120 | 0 | 0 | 141,120 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 56,760 | 0 | 0 | 56,760 |
| 222001 Information and Communication Technology Services. | 0 | 2,400 | 0 | 0 | 2,400 |
| 227001 Travel inland | 0 | 9,189 | 0 | 0 | 9,189 |
| 227004 Fuel, Lubricants and Oils | 0 | 22,800 | 0 | 0 | 22,800 |
| **Total Cost of Leadership and Management** | **0** | **232,269** | **0** | **0** | **232,269** |
| **Key Service Area 000014 Administrative and Support Services** | | | | | |
| 222001 Information and Communication Technology Services. | 0 | 1,400 | 0 | 0 | 1,400 |
| 227001 Travel inland | 0 | 5,360 | 0 | 0 | 5,360 |
| 227004 Fuel, Lubricants and Oils | 0 | 23,000 | 0 | 0 | 23,000 |
| 228002 Maintenance-Transport Equipment | 0 | 11,000 | 0 | 0 | 11,000 |
| 282101 Donations | 0 | 5,320 | 0 | 0 | 5,320 |
| **Total Cost of Administrative and Support Services** | **0** | **46,080** | **0** | **0** | **46,080** |
| **Key Service Area 000023 Inspection and Monitoring** | | | | | |
| 211101 General Staff Salaries | 255,323 | 0 | 0 | 0 | 255,323 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,136 | 0 | 0 | 2,136 |
| 221008 Information and Communication Technology Supplies. | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 12,195 | 0 | 0 | 12,195 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 |

# VOTE: 925 Rwampara District

| | | | | | |
|---|---|---|---|---|---|
| 222001 Information and Communication Technology Services. | 0 | 600 | 0 | 0 | 600 |
| 223001 Property Management Expenses | 0 | 500 | 0 | 0 | 500 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 1,279 | 0 | 0 | 1,279 |
| 227001 Travel inland | 0 | 12,813 | 0 | 0 | 12,813 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,767 | 0 | 0 | 2,767 |
| **Total Cost of Inspection and Monitoring** | **255,323** | **36,790** | **0** | **0** | **292,112** |
| **Key Service Area 190004 Regulation and Advisory Services** | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 6,700 | 0 | 6,700 |
| **Total for LCIII:** | **County:** | | | | **6,700** |
| LCII: | DPAC SITTING ALLOWANCES | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 6,700 |
| 211107 Boards, Committees and Council Allowances | 0 | 5,150 | 0 | 0 | 5,150 |
| 221009 Welfare and Entertainment | 0 | 2,900 | 700 | 0 | 3,600 |
| **Total for LCIII:** | **County:** | | | | **700** |
| LCII: | Welfare - Entertainment Expenses | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 700 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 600 | 0 | 1,200 |
| **Total for LCIII:** | **County:** | | | | **600** |
| LCII: | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 600 |
| 222001 Information and Communication Technology Services. | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 4,564 | 12,000 | 0 | 16,564 |
| **Total for LCIII:** | **County:** | | | | **12,000** |
| LCII: | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 12,000 |
| **Total Cost of Regulation and Advisory Services** | **0** | **14,014** | **20,000** | **0** | **34,014** |
| **Total Cost of Governance and Security** | **255,323** | **329,153** | **20,000** | **0** | **604,476** |
| **Total Cost of Legislation and Oversight** | **255,323** | **386,131** | **45,252** | **0** | **686,705** |
| **Total Cost of Statutory bodies** | **255,323** | **386,131** | **45,252** | **0** | **686,705** |

# VOTE: 925 Rwampara District

## *Production and Marketing*

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

| *Ushs Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 956,059 | 951,919 |
| Programme Conditional Grant - Wage Recurrent | 532,432 | 532,432 |
| Programme Conditional Grant - Non Wage Recurrent | 217,212 | 216,866 |
| District Unconditional Grant Wage | 201,377 | 198,584 |
| Locally Raised Revenues | 5,037 | 4,037 |
| ***Development Revenues*** | 231,699 | 157,943 |
| Programme Conditional Grant - Development | 181,699 | 157,943 |
| Locally Raised Revenues | 50,000 | 0 |
| **Total Revenues Shares** | **1,187,758** | **1,109,862** |

| | | |
|---|---|---|
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 733,809 | 731,016 |
| Non Wage | 222,249 | 220,903 |
| ***Development Expenditure*** | | |
| Domestic Development | 231,699 | 157,943 |
| External Financing | 0 | 0 |
| **Total Expenditure** | **1,187,758** | **1,109,862** |

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

**Service Area 10 Agricultural Extension**

| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **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 | 2,037 | 0 | 0 | 2,037 |
| **Total Cost of Climate Change Mitigation** | **0** | **2,037** | **0** | **0** | **2,037** |
| **Key Service Area 010016 Farmer mobilisation and sensitisation** | | | | | |
| 211101 General Staff Salaries | 731,016 | 0 | 0 | 0 | 731,016 |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 18,500 | 0 | 18,500 |
| **Total for LCIII:** | **County:** | | | | **18,500** |

# VOTE: 925 Rwampara District

| | | | | | | |
|---|---|---|---|---|---|---|
| LCII: | District hq | ICT - Workstation Computers (PC) | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 15,000 |
| LCII: | District HQ | ICT - Printers | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 3,500 |
| 221009 Welfare and Entertainment | 0 | 15,700 | 0 | 0 | | 15,700 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,560 | 0 | 0 | | 6,560 |
| 222001 Information and Communication Technology Services. | 0 | 1,400 | 0 | 0 | | 1,400 |
| 223005 Electricity | 0 | 600 | 0 | 0 | | 600 |
| 224003 Agricultural Supplies and Services | 0 | 0 | 32,763 | 0 | | 32,763 |
| **Total for LCIII:** | | **County:** | | | | **32,763** |
| LCII: | | Agricultural Supplies and Services - Assorted equipment | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 32,763 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 480 | 0 | 0 | | 480 |
| 224010 Protective Gear | 0 | 0 | 300 | 0 | | 300 |
| **Total for LCIII:** | | **County:** | | | | **300** |
| LCII: | | Protective Gear - Personal Protective Equipment | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 300 |
| 227001 Travel inland | 0 | 103,500 | 0 | 0 | | 103,500 |
| 228002 Maintenance-Transport Equipment | 0 | 7,140 | 0 | 0 | | 7,140 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 1,202 | 0 | 0 | | 1,202 |
| **Total Cost of Farmer mobilisation and sensitisation** | **731,016** | **136,582** | **51,563** | **0** | | **919,160** |
| **Total Cost of Agro-Industrialization** | **731,016** | **138,619** | **51,563** | **0** | | **921,198** |
| **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** |
| **Total Cost of Agricultural Extension** | **731,016** | **140,619** | **51,563** | **0** | | **923,198** |

**Service Area 20 Agricultural Production**

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

# VOTE: 925 Rwampara District

**Programme 01 Agro-Industrialization**

**Key Service Area 010036 Water for production management systems**

| | | | | | |
|---|---|---|---|---|---|
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 8,177 | 0 | 8,177 |
| **Total for LCIII:** | **County:** | | | | **8,177** |
| LCII: | Workshops, Meetings, Seminars - Training (Others) | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | 8,177 |
| 221009 Welfare and Entertainment | 0 | 0 | 500 | 0 | 500 |
| **Total for LCIII:** | **County:** | | | | **500** |
| LCII: | Welfare - Entertainment Expenses | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 600 | 0 | 600 |
| **Total for LCIII:** | **County:** | | | | **600** |
| LCII: | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | 600 |
| 222001 Information and Communication Technology Services. | 0 | 0 | 400 | 0 | 400 |
| **Total for LCIII:** | **County:** | | | | **400** |
| LCII: | Telecommunication Services - Airtime and Mobile Phone Services | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | 400 |
| 224003 Agricultural Supplies and Services | 0 | 0 | 1,000 | 0 | 1,000 |
| **Total for LCIII:** | **County:** | | | | **1,000** |
| LCII: | Agricultural Supplies and Services - Farmer demonstration supplies | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | 1,000 |
| 227001 Travel inland | 0 | 0 | 5,018 | 0 | 5,018 |
| **Total for LCIII:** | **County:** | | | | **5,018** |
| LCII: | Travel Inland - Expenses | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | 5,018 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 5,487 | 0 | 5,487 |
| **Total for LCIII:** | **County:** | | | | **5,487** |
| LCII: | Fuel, Oils and Lubricants - Fuel Expenses | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | 5,487 |
| 282101 Donations | 0 | 0 | 63,548 | 0 | 63,548 |
| **Total for LCIII:** | **County:** | | | | **63,548** |

# VOTE: 925 Rwampara District

| | | | | | |
|---|---|---|---|---|---|
| LCII: | Micro-Scale Irrigation | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | 63,548 |
| **Total Cost of Water for production management systems** | **0** | **0** | **84,730** | **0** | **84,730** |
| **Key Service Area 010074 Vector and disease control** | | | | | |
| 227001 Travel inland | 0 | 16,468 | 0 | 0 | 16,468 |
| 312216 Cycles - Acquisition | 0 | 0 | 21,650 | 0 | 21,650 |
| **Total for LCIII:** | **County:** | | | | **21,650** |
| LCII: | Motorcycles_Acquire | Source: Programme Conditional Grant - Development 101-o/w Production - Development | | | 21,650 |
| **Total Cost of Vector and disease control** | **0** | **16,468** | **21,650** | **0** | **38,118** |
| **Total Cost of Agro-Industrialization** | **0** | **16,468** | **106,380** | **0** | **122,848** |
| **Total Cost of Agricultural Production** | **0** | **16,468** | **106,380** | **0** | **122,848** |

**Service Area 30 Agricultural Value Chain Services**

| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **01 Higher LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 01 Agro-Industrialization** | | | | | |
| **Key Service Area 300016 Parish Development Model Operations** | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 34,800 | 0 | 0 | 34,800 |
| 221009 Welfare and Entertainment | 0 | 6,960 | 0 | 0 | 6,960 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,816 | 0 | 0 | 5,816 |
| 227001 Travel inland | 0 | 16,240 | 0 | 0 | 16,240 |
| **Total Cost of Parish Development Model Operations** | **0** | **63,816** | **0** | **0** | **63,816** |
| **Total Cost of Agro-Industrialization** | **0** | **63,816** | **0** | **0** | **63,816** |
| **Total Cost of Agricultural Value Chain Services** | **0** | **63,816** | **0** | **0** | **63,816** |
| **Total Cost of Production and Marketing** | **731,016** | **220,903** | **157,943** | **0** | **1,109,862** |

# VOTE: 925 Rwampara District

## *Health*

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

| *Ushs Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 4,062,630 | 4,070,708 |
| Programme Conditional Grant - Wage Recurrent | 3,497,421 | 3,497,421 |
| Programme Conditional Grant - Non Wage Recurrent | 502,770 | 512,849 |
| District Unconditional Grant Wage | 55,919 | 55,919 |
| Locally Raised Revenues | 6,519 | 4,519 |
| ***Development Revenues*** | 1,428,397 | 535,874 |
| Transitional Conditional Grant - Development | 500,000 | 167,886 |
| Programme Conditional Grant - Development | 780,944 | 290,535 |
| External Financing | 147,454 | 77,454 |
| **Total Revenues Shares** | **5,491,027** | **4,606,582** |

| | | |
|---|---|---|
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 3,553,340 | 3,553,340 |
| Non Wage | 509,290 | 517,368 |
| ***Development Expenditure*** | | |
| Domestic Development | 1,280,944 | 458,420 |
| External Financing | 147,454 | 77,454 |
| **Total Expenditure** | **5,491,027** | **4,606,582** |

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

**Service Area 10 Primary HealthCare**

| **Ushs Thousands** | **Approved Budget Estimates for FY 2026/27** | | | | |
|---|---|---|---|---|---|
| **01 Higher LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 12 Human Capital Development** | | | | | |
| **Key Service Area 320165 Primary Health care services** | | | | | |
| 211101 General Staff Salaries | 3,497,421 | 0 | 0 | 0 | 3,497,421 |
| 222001 Information and Communication Technology Services. | 0 | 0 | 1,500 | 0 | 1,500 |
| **Total for LCIII: Kinoni Town Council** | **County: Rwampara** | | | | **1,500** |

# VOTE: 925 Rwampara District

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| LCII: Nyarubungo Ward | Rwampara DHO's Office | Telecommunication Services - Airtime and Mobile Phone Services | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | | 1,500 |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 500 | 0 | | 500 |
| **Total for LCIII: Bugamba Subcounty** | | **County: Rwampara** | | | | | **500** |
| LCII: NYARUHANDAGAZI | Nyaruhandagzi HC III | Environmental Impact Assessment - Impact Assessment | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | | 500 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 26,374 | 0 | | 26,374 |
| **Total for LCIII: Bugamba Subcounty** | | **County: Rwampara** | | | | | **26,374** |
| LCII: RWEIBOGO | Nyaruhandagazi HC III | Monitoring and Supervision of Capital Projects | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | | 26,374 |
| 227001 Travel inland | | 0 | 0 | 3,600 | 0 | | 3,600 |
| **Total for LCIII: Kinoni Town Council** | | **County: Rwampara** | | | | | **3,600** |
| LCII: Nyarubungo Ward | Rwampara DHO'S Office | Travel Inland - Expenses | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | | 2,000 |
| LCII: Nyarubungo Ward | Rwampara DHO's Office | Travel Inland - Expenses | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | | 1,600 |
| 228002 Maintenance-Transport Equipment | | 0 | 0 | 12,000 | 0 | | 12,000 |
| **Total for LCIII: Kinoni Town Council** | | **County: Rwampara** | | | | | **12,000** |
| LCII: Nyarubungo Ward | Rwampara DHO's Office | Vehicle Maintanence - Service, Repair and Maintanence | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | | 12,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 0 | 12,974 | 0 | | 12,974 |
| **Total for LCIII: Kinoni Town Council** | | **County: Rwampara** | | | | | **12,974** |
| LCII: Nyarubungo Ward | Kinoni HC IV | Machinery and Equipment - Assorted Equipment | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | | 12,974 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 453,952 | 0 | 0 | | 453,952 |
| **Total for LCIII: Bugamba Subcounty** | | **County: Rwampara** | | | | | **190,121** |
| LCII: KABARAMA | Rukarabo HC III | Rukarabo Health Centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | | 14,544 |
| LCII: KABARAMA | Rukarabo HC III | Rukarabo Health Centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | | | 8,173 |
| LCII: KAMOMO | Kamomo HC II | Kamomo HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | | 7,272 |

# VOTE: 925 Rwampara District

| | | | | |
|---|---|---|---|---|
| LCII: KITOJO | KITOJO HC II | Kitojo Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,272 |
| LCII: NGUGO | Ngugo HC II | Ngugo Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,272 |
| LCII: NYARUHANDAGAZI | Nyaruhandagazi HC III | Nyaruhandagazi Health centre 1 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 14,544 |
| LCII: NYARUHANDAGAZI | Nyaruhandagazi HC III | Nyaruhandagazi Health centre 1 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 12,134 |
| LCII: RWEIBOGO | Bugamba HC IV | Bugamba Health centre 1V | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 46,189 |
| LCII: RWEIBOGO | Bugamba HC IV | Bugamba Health centre 1V | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 72,720 |
| **Total for LCIII: Mwizi Subcounty** | | **County: Rwampara** | | **52,356** |
| LCII: BUSHWERE | Bushwere HC II | Bushwere Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,272 |
| LCII: KIGAAGA | Kigaaga HC II | Kigaaga Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,272 |
| LCII: NGOMA | Kikonkoma HC II | Kikonkoma Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,272 |
| LCII: NGOMA | Mwizi HC III | Mwizi Health centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 14,544 |
| LCII: NGOMA | Mwizi HC III | Mwizi Health centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 8,724 |
| LCII: RYAMIYONGA | Ryamiyonga HC II | Ryamiyonga Health Centre II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,272 |
| **Total for LCIII: Ndeija Subcounty** | | **County: Rwampara** | | **70,638** |
| LCII: KAKIGAANI | Kakigani HC II | Kakigani Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,272 |
| LCII: Kibare | Kibare HC II | Kibaare Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,272 |
| LCII: KONGORO | Kongoro HC II | Kongoro Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,272 |
| LCII: NDEIJA | Ndeija HC III | Ndeija Health centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 27,006 |
| LCII: NDEIJA | Ndeija HC III | Ndeija Health centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 14,544 |

# VOTE: 925 Rwampara District

| | | | | |
|---|---|---|---|---|
| LCII: RWENSINGA | Rwentsinga HC II | Rwentsinga Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,272 |
| **Total for LCIII: Rugando Subcounty** | | **County: Rwampara** | | **37,236** |
| LCII: KITUNGURU | IHUNGA HC II | Ihunga Health Centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,272 |
| LCII: NYABIKUNGU | Nyabikungu HC III | Nyabikungu HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 14,544 |
| LCII: NYABIKUNGU | Nyabikungu HC III | Nyabikungu HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 8,148 |
| LCII: NYAKABAARE | Nyakabaare HC II | Nyakabaare Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 7,272 |
| **Total for LCIII: Kinoni Town Council** | | **County: Rwampara** | | **103,601** |
| LCII: Nyarubungo Ward | Kinoni HC IV | Kinoni Health Center IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 30,880 |
| LCII: Nyarubungo Ward | Kinoni HC IV | Kinoni Health Center IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 72,720 |

| | | | | | |
|---|---|---|---|---|---|
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 322,360 | 0 | 322,360 |

| | | | | |
|---|---|---|---|---|
| **Total for LCIII: Bugamba Subcounty** | | **County: Rwampara** | | **123,574** |
| LCII: NGUGO | VIP Latrine Ngugo HC II | Public toilet facility- Commercial Buildings_Acquire | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 22,000 |
| LCII: NYARUHANDAGAZI | Nyaruhandagazi | Commercial and office building renovation and repair service- Office buildings_Acquire | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 101,574 |
| **Total for LCIII: Ndeija Subcounty** | | **County: Rwampara** | | **30,900** |
| LCII: Kibare | Retention of Capital Projects | Commercial and office building new construction service - Office buildings_Acquire | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 30,900 |
| **Total for LCIII: Kinoni Town Council** | | **County: Rwampara** | | **167,886** |
| LCII: Nyarubungo Ward | Maternity Block Completion at Kinoni HC IV | Hospital construction service- Specialized buildings_Acquire | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc | 167,886 |

| | | | | | |
|---|---|---|---|---|---|
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0 | 0 | 30,013 | 0 | 30,013 |

| | | | | |
|---|---|---|---|---|
| **Total for LCIII: Rweibogo - Kibingo Town Council** | | **County: Rwampara** | | **30,013** |

# VOTE: 925 Rwampara District

| | | | | | | |
|---|---|---|---|---|---|---|
| LCII: Rweibogo Ward | Bugamba HC IV | General purpose laboratory equipment labeled or promoted for a specific medical use - Laboratory Equipment_Acquire | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 30,013 |
| 313121 Non-Residential Buildings - Improvement | | 0 | 0 | 49,100 | 0 | 49,100 |
| **Total for LCIII: Ndeija Subcounty** | | **County: Rwampara** | | | | **49,100** |
| LCII: Kibare | Kibaare HC III | Non-residential Buildings Improved | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 49,100 |
| **Total Cost of Primary Health care services** | | **3,497,421** | **453,952** | **458,420** | **0** | **4,409,794** |
| **Total Cost of Human Capital Development** | | **3,497,421** | **453,952** | **458,420** | **0** | **4,409,794** |
| **Total Cost of Primary HealthCare** | | **3,497,421** | **453,952** | **458,420** | **0** | **4,409,794** |

**Service Area 30 Health Management and Supervision**

| | | | | | | |
|---|---|---|---|---|---|---|
| | | **Approved Budget Estimates for FY 2026/27** | | | | |
| **Ushs Thousands** | | | | | | |
| **01 Higher LG Services** | | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 12 Human Capital Development** | | | | | | |
| **Key Service Area 000013 HIV/AIDS Mainstreaming** | | | | | | |
| 227001 Travel inland | | 0 | 1,019 | 0 | 0 | 1,019 |
| **Total Cost of HIV/AIDS Mainstreaming** | | **0** | **1,019** | **0** | **0** | **1,019** |
| **Key Service Area 000039 Policies, Regulations and Standards** | | | | | | |
| 211101 General Staff Salaries | | 55,919 | 0 | 0 | 0 | 55,919 |
| 221001 Advertising and Public Relations | | 0 | 0 | 0 | 3,660 | 3,660 |
| **Total for LCIII: Kinoni Town Council** | | **County: Rwampara** | | | | **3,660** |
| LCII: Nyarubungo Ward | DHO's Office | Media - Spot Mesagges | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | 3,660 |
| 221009 Welfare and Entertainment | | 0 | 2,500 | 0 | 3,739 | 6,239 |
| **Total for LCIII: Kinoni Town Council** | | **County: Rwampara** | | | | **3,739** |
| LCII: Nyarubungo Ward | DHO's Office | Welfare - Entertainment Expenses | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | 3,739 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 2,500 | 0 | 0 | 2,500 |
| 222001 Information and Communication Technology Services. | | 0 | 1,200 | 0 | 632 | 1,832 |
| **Total for LCIII: Kinoni Town Council** | | **County: Rwampara** | | | | **632** |
| LCII: Nyarubungo Ward | DHO's Office | Telecommunication Services - Telecommunication Expenses | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | 632 |

# VOTE: 925 Rwampara District

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 223005 Electricity | | | 0 | 600 | 0 | 0 | 600 |
| 223006 Water | | | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | | | 0 | 43,396 | 0 | 63,422 | 106,818 |
| **Total for LCIII: Kinoni Town Council** | | | **County: Rwampara** | | | | **63,422** |
| LCII: Nyarubungo Ward | DHO's Office | | Travel Inland - Expenses | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | 63,422 |
| 227004 Fuel, Lubricants and Oils | | | 0 | 4,000 | 0 | 6,000 | 10,000 |
| **Total for LCIII: Kinoni Town Council** | | | **County: Rwampara** | | | | **6,000** |
| LCII: Nyarubungo Ward | DHO's Office | | Fuel, Oils and Lubricants - Fuel Expenses | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | 6,000 |
| 228002 Maintenance-Transport Equipment | | | 0 | 6,000 | 0 | 0 | 6,000 |
| 228004 Maintenance-Other Fixed Assets | | | 0 | 1,600 | 0 | 0 | 1,600 |
| **Total Cost of Policies, Regulations and Standards** | | | **55,919** | **62,396** | **0** | **77,454** | **195,769** |
| **Total Cost of Human Capital Development** | | | **55,919** | **63,416** | **0** | **77,454** | **196,789** |
| **Total Cost of Health Management and Supervision** | | | **55,919** | **63,416** | **0** | **77,454** | **196,789** |
| **Total Cost of Health** | | | **3,553,340** | **517,368** | **458,420** | **77,454** | **4,606,582** |

# VOTE: 925 Rwampara District

## *Education*

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

| *Ushs Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 12,539,832 | 15,146,622 |
| Programme Conditional Grant - Wage Recurrent | 10,030,269 | 12,663,837 |
| Programme Conditional Grant - Non Wage Recurrent | 2,325,118 | 2,263,549 |
| District Unconditional Grant Wage | 55,919 | 0 |
| District Unconditional Grant Wage | 52,026 | 141,736 |
| Locally Raised Revenues | 51,500 | 51,500 |
| Other Transfers from Central Government | 25,000 | 26,000 |
| ***Development Revenues*** | 914,264 | 1,065,915 |
| Transitional Conditional Grant - Development | 500,000 | 700,000 |
| Programme Conditional Grant - Development | 291,219 | 304,241 |
| District Discretionary Equalisation Development Grant | 123,046 | 61,674 |
| **Total Revenues Shares** | **13,454,096** | **16,212,537** |

| | | |
|---|---|---|
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 10,082,295 | 12,805,573 |
| Non Wage | 2,401,618 | 2,341,049 |
| ***Development Expenditure*** | | |
| Domestic Development | 914,264 | 1,065,915 |
| External Financing | 0 | 0 |
| **Total Expenditure** | **13,398,177** | **16,212,537** |

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

**Service Area 10 Pre-Primary and Primary Education**

| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **01 Higher LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 12 Human Capital Development** | | | | | |
| **Key Service Area 000013 HIV/AIDS Mainstreaming** | | | | | |
| 227001 Travel inland | 0 | 6,178 | 0 | 0 | 6,178 |
| **Total Cost of HIV/AIDS Mainstreaming** | **0** | **6,178** | **0** | **0** | **6,178** |
| **Key Service Area 000063 Quality Assurance Systems** | | | | | |
| 211101 General Staff Salaries | 7,414,997 | 0 | 0 | 0 | 7,414,997 |

# VOTE: 925 Rwampara District

| | | | | | | |
|---|---|---|---|---|---|---|
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 2,000 | 0 | 2,000 |
| **Total for LCIII: Kinoni Town Council** | | **County: Rwampara** | | | | **2,000** |
| LCII: Kinoni Central Ward | Headquarters of the District | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 1,000 |
| LCII: Kinoni Central Ward | Rwemiyenje PS | Environmental Impact Assessment - Capital Works | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | | | 1,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 0 | 3,000 | 0 | 3,000 |
| **Total for LCIII: Kinoni Town Council** | | **County: Rwampara** | | | | **3,000** |
| LCII: Kinoni Central Ward | District headquarters | Feasibility Studies or Screening of Projects - Stakeholder Engagement | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 2,000 |
| LCII: Kinoni Central Ward | Twemiyenje PS | Feasibility Studies or Screening of Projects - Appraisal | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | | | 1,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 45,225 | 0 | 45,225 |
| **Total for LCIII:** | | **County:** | | | | **18,800** |
| LCII: | | Monitoring and supervision of classroom construction at Rwemiyenje PS | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | | | 8,000 |
| LCII: | District headquarters | Launching, monitoring and commissioning of the projects | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 10,800 |
| **Total for LCIII: Rweibogo - Kibingo Town Council** | | **County: Rwampara** | | | | **26,425** |
| LCII: Kibingo Ward | | Monitoring and Supervision of capital works, Launching, and handover of rojects | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | | | 25,000 |
| LCII: Kibingo Ward | | Monitoring and Supervision of capital works, Launching, and handover of projects | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 1,425 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 1,015,690 | 0 | 1,015,690 |
| **Total for LCIII:** | | **County:** | | | | **190,000** |
| LCII: | Double 2-classroom block at Rwemiyenje PS | Primary schooling services for people with disabilities-Schools_Acquire | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | | | 190,000 |
| **Total for LCIII: Bugamba Subcounty** | | **County: Rwampara** | | | | **95,000** |

# VOTE: 925 Rwampara District

| | | | | | | |
|---|---|---|---|---|---|---|
| LCII: KIBINGO | Ihoho P/S | Primary schooling services for people with disabilities-Schools_Acquire | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | | | 95,000 |
| **Total for LCIII: Mwizi Subcounty** | | **County: Rwampara** | | | | **190,000** |
| LCII: KIGAAGA | Kikunda P/S | Primary schooling services for people with disabilities-Schools_Acquire | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | | | 95,000 |
| LCII: NGOMA | Mwizi Primary School | Primary schooling services for people with disabilities-Schools_Acquire | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 95,000 |
| **Total for LCIII: Ndeija Subcounty** | | **County: Rwampara** | | | | **190,000** |
| LCII: NDEIJA | Kibumba P/S | Primary schooling services for people with disabilities-Schools_Acquire | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | | | 95,000 |
| LCII: Ndeija-Mulago | Kabutare P/S | Primary schooling services for people with disabilities-Schools_Acquire | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | | | 95,000 |
| **Total for LCIII: Kinoni Town Council** | | **County: Rwampara** | | | | **99,016** |
| LCII: Kinoni Central Ward | Retention | Primary schooling services for people with disabilities-Schools_Acquire | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 4,016 |
| LCII: Kitunguru Ward | Kinoni Int. P/S | Primary schooling services for people with disabilities-Schools_Acquire | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | | | 95,000 |
| **Total for LCIII: Buteraniro-Nyeihanga Town Council** | | **County: Rwampara** | | | | **95,000** |
| LCII: Bujaga Ward | Bujaga Primary School | Primary schooling services for people with disabilities-Schools_Acquire | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 95,000 |
| **Total for LCIII: Rweibogo - Kibingo Town Council** | | **County: Rwampara** | | | | **156,674** |
| LCII: Kibingo Ward | Bugamba Integrated P/S | Primary schooling services for people with disabilities-Schools_Acquire | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant | | | 61,674 |
| LCII: Kibingo Ward | Bugamba Int. P/S | Primary schooling services for people with disabilities-Schools_Acquire | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 95,000 |
| **Total Cost of Quality Assurance Systems** | | **7,414,997** | **0** | **1,065,915** | **0** | **8,480,912** |
| **Key Service Area 320162 Capitation (Primary)** | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 641,621 | 0 | 0 | 641,621 |
| **Total for LCIII: Bugamba Subcounty** | | **County: Rwampara** | | | | **160,391** |
| LCII: KABARAMA | KABARAMA PS | KABARAMA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 8,790 |

# VOTE: 925 Rwampara District

| | | | | |
|---|---|---|---|---|
| LCII: KABARAMA | KATEERERO PS | KATEERERO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,150 |
| LCII: KABARAMA | NYARUBAARE PS | NYARUBAARE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,050 |
| LCII: KABARAMA | RUBINGO II PS | RUBINGO II PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,670 |
| LCII: KAMOMO | KABUKARA PS | KABUKARA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,650 |
| LCII: KAMOMO | KAMOMO PS | KAMOMO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,550 |
| LCII: KAMOMO | KASHENYI PS | KASHENYI PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,210 |
| LCII: KAMOMO | NSHURO PS | NSHURO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,430 |
| LCII: KIBINGO | BUGAMBA INTERGRATED PS | BUGAMBA INTERGRATED PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,310 |
| LCII: KIBINGO | KANGIRIRWE PS | KANGIRIRWE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,970 |
| LCII: KIBINGO | RUSHANJE PS | RUSHANJE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,122 |
| LCII: KITOJO | KITOJO PS | KITOJO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,959 |
| LCII: NGUGO | BINYUGA PS | BINYUGA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,430 |
| LCII: NGUGO | KAKONGORA PS | KAKONGORA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,310 |
| LCII: NGUGO | NGUGO PS | NGUGO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,370 |
| LCII: NYARUHANDAGAZI | KASHEKURE PS | KASHEKURE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,250 |
| LCII: NYARUHANDAGAZI | KIGANDO PS | KIGANDO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,370 |
| LCII: NYARUHANDAGAZI | RUKANDAGYE PS | RUKANDAGYE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,710 |
| LCII: RWEIBOGO | RWEIBOGO PS | RWEIBOGO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,090 |
| **Total for LCIII: Mwizi Subcounty** | | **County: Rwampara** | | **172,951** |

# VOTE: 925 Rwampara District

| | | | | |
|---|---|---|---|---|
| LCII: BUSHWERE | Bugarika | BUGARIKA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,290 |
| LCII: BUSHWERE | BUSHWERE PS | BUSHWERE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,870 |
| LCII: BUSHWERE | KANYAGA PS | KANYAGA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,090 |
| LCII: BUSHWERE | KIKUNDA PS | KIKUNDA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,470 |
| LCII: KIGAAGA | KAMUKUNGU | KAMUKUNGU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,550 |
| LCII: KIGAAGA | KIGAAGA PS | KIGAAGA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,710 |
| LCII: KIGAAGA | RUBAGANO PS | RUBAGANO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,121 |
| LCII: NGOMA | AKASHABO | AKASHABO | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,110 |
| LCII: NGOMA | KARAMURANI CATHOLIC CHURCH SCHOOL | KARAMURANI CATHOLIC CHURCH SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,830 |
| LCII: NGOMA | KYAKANEKYE PS | KYAKANEKYE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,510 |
| LCII: RUKARABO | MWIZI PS | MWIZI PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,984 |
| LCII: RUKARABO | RWENTAMU PS | RWENTAMU PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,672 |
| LCII: RYAMIYONGA | RWENYAGA PS | RWENYAGA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,076 |
| LCII: RYAMIYONGA | RYAMIYONGA PS | RYAMIYONGA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,670 |
| **Total for LCIII: Missing Subcounty** | | **County: Missing County** | | **308,279** |
| LCII: Missing Parish | Buhihi Moslem Primary School | Buhihi Moslem Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,570 |
| LCII: Missing Parish | BUJAGA INT PS | BUJAGA INT PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,290 |
| LCII: Missing Parish | BUTAHE PS | BUTAHE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,650 |

# VOTE: 925 Rwampara District

| | | | | |
|---|---|---|---|---|
| LCII: Missing Parish | IHOHO PS | IHOHO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,990 |
| LCII: Missing Parish | IHUNGA PS | IHUNGA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,490 |
| LCII: Missing Parish | KABUTARE PS | KABUTARE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,390 |
| LCII: Missing Parish | KAGONGI II | KAGONGI II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,990 |
| LCII: Missing Parish | Kahunga | KAHUNGA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,119 |
| LCII: Missing Parish | KAIHO MIXED PS | KAIHO MIXED PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,430 |
| LCII: Missing Parish | KAKIGANI PS | KAKIGANI PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,610 |
| LCII: Missing Parish | KANYANTURA PS | KANYANTURA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,170 |
| LCII: Missing Parish | KARORA PS | KARORA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,390 |
| LCII: Missing Parish | KASHURO PS | KASHURO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,331 |
| LCII: Missing Parish | KATABONWA PS | KATABONWA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,435 |
| LCII: Missing Parish | KATENGA PS | KATENGA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 2,990 |
| LCII: Missing Parish | KATEREZA PS | KATEREZA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,590 |
| LCII: Missing Parish | KIBAARE I PS | KIBAARE I PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,490 |
| LCII: Missing Parish | KIBUBA PS | KIBUBA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,330 |
| LCII: Missing Parish | KIBUMBA PS | KIBUMBA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,790 |
| LCII: Missing Parish | KIKONKOMA PS | KIKONKOMA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,842 |
| LCII: Missing Parish | KINONI INT PS | KINONI INT PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,110 |

# VOTE: 925 Rwampara District

| | | | | |
|---|---|---|---|---|
| LCII: Missing Parish | KITUNGURU PS | KITUNGURU PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,890 |
| LCII: Missing Parish | KITWE II PS | KITWE II PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,850 |
| LCII: Missing Parish | KONGORO PS | KONGORO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,490 |
| LCII: Missing Parish | KYABANYORO PS | KYABANYORO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,470 |
| LCII: Missing Parish | KYONYO PS | KYONYO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,490 |
| LCII: Missing Parish | MIKAMBA PS | MIKAMBA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,450 |
| LCII: Missing Parish | MIRAMA II PS | MIRAMA II PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,715 |
| LCII: Missing Parish | MURAGO PS | MURAGO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,110 |
| LCII: Missing Parish | NDEIJA PS | NDEIJA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,350 |
| LCII: Missing Parish | Ngoma Primary School | Ngoma Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,990 |
| LCII: Missing Parish | NYABIKUNGU PS | NYABIKUNGU PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,681 |
| LCII: Missing Parish | NYAKABAARE PS | NYAKABAARE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,590 |
| LCII: Missing Parish | NYAKAGURUKA PS | NYAKAGURUKA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,810 |
| LCII: Missing Parish | NYAKAIKARA PS | NYAKAIKARA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,910 |
| LCII: Missing Parish | NYAKATUGUNDA PS | NYAKATUGUNDA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,718 |
| LCII: Missing Parish | NYEIHANGA PS | NYEIHANGA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,550 |
| LCII: Missing Parish | OMUNKIRI PS | OMUNKIRU PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,410 |
| LCII: Missing Parish | RUGARAMA III PS | RUGARAMA III PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,130 |

# VOTE: 925 Rwampara District

| | | | | |
|---|---|---|---|---|
| LCII: Missing Parish | RUGAZI II PS | RUGAZI II PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,070 |
| LCII: Missing Parish | RWEMIYENJE PS | RWEMIYENJE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,610 |

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|---|---|---|---|---|
| **Total Cost of Capitation (Primary)** | **0** | **641,621** | **0** | **0** | **641,621** |
| **Total Cost of Human Capital Development** | **7,414,997** | **647,799** | **1,065,915** | **0** | **9,128,711** |
| **Total Cost of Pre-Primary and Primary Education** | **7,414,997** | **647,799** | **1,065,915** | **0** | **9,128,711** |

**Service Area 20 Secondary Education**

| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **01 Higher LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 12 Human Capital Development** | | | | | |
| **Key Service Area 320158 Capitation (Secondary)** | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 830,700 | 0 | 0 | 830,700 |

| | | | | |
|---|---|---|---|---|
| **Total for LCIII: Mwizi Subcounty** | | **County: Rwampara** | | **105,120** |
| LCII: RUKARABO | MWIZI SSS | MWIZI SSS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 105,120 |
| **Total for LCIII: Missing Subcounty** | | **County: Missing County** | | **725,580** |
| LCII: Missing Parish | BUGAMBA SSS | BUGAMBA SSS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 283,560 |
| LCII: Missing Parish | Kinoni G. SS | Kinoni G. SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 88,020 |
| LCII: Missing Parish | LAKI HIGH SCHOOL BUJAGA | LAKI HIGH SCHOOL BUJAGA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 146,800 |
| LCII: Missing Parish | Rwenyaga SS Mwizi | Rwenyaga SS Mwizi | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 140,800 |
| LCII: Missing Parish | St Josephs Katenga Vocational SS | St Josephs Katenga Vocational SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 66,400 |

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|---|---|---|---|---|
| **Total Cost of Capitation (Secondary)** | **0** | **830,700** | **0** | **0** | **830,700** |
| **Key Service Area 320159 Secondary Education Services** | | | | | |
| 211101 General Staff Salaries | 3,655,911 | 0 | 0 | 0 | 3,655,911 |
| **Total Cost of Secondary Education Services** | **3,655,911** | **0** | **0** | **0** | **3,655,911** |
| **Total Cost of Human Capital Development** | **3,655,911** | **830,700** | **0** | **0** | **4,486,611** |
| **Total Cost of Secondary Education** | **3,655,911** | **830,700** | **0** | **0** | **4,486,611** |

**Service Area 30 Skills Development**

# VOTE: 925 Rwampara District

| Ushs Thousands | | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|---|
| **01 Higher LG Services** | | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 12 Human Capital Development** | | | | | | |
| **Key Service Area 320160 Tertiary Education Services** | | | | | | |
| 211101 General Staff Salaries | | 1,592,929 | 0 | 0 | 0 | 1,592,929 |
| **Total Cost of Tertiary Education Services** | | **1,592,929** | **0** | **0** | **0** | **1,592,929** |
| **Key Service Area 320163 Capitation (Tertiary)** | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 483,951 | 0 | 0 | 483,951 |
| **Total for LCIII: Missing Subcounty** | | **County: Missing County** | | | | **483,951** |
| LCII: Missing Parish | NGUGO TECHNICAL SCHOOL | NGUGO TECHNICAL SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent | | | 122,593 |
| LCII: Missing Parish | RUGANDO TECH INST | RUGANDO TECH INST | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent | | | 167,921 |
| LCII: Missing Parish | RWAMPARA TECHNICAL INSTITUTE | RWAMPARA TECHNICAL INSTITUTE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent | | | 193,436 |
| **Total Cost of Capitation (Tertiary)** | | **0** | **483,951** | **0** | **0** | **483,951** |
| **Total Cost of Human Capital Development** | | **1,592,929** | **483,951** | **0** | **0** | **2,076,880** |
| **Total Cost of Skills Development** | | **1,592,929** | **483,951** | **0** | **0** | **2,076,880** |

**Service Area 40 Education&Sports Management and Inspection**

| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **01 Higher LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 12 Human Capital Development** | | | | | |
| **Key Service Area 000023 Inspection and Monitoring** | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 500 | 0 | 0 | 500 |
| 221009 Welfare and Entertainment | 0 | 1,100 | 0 | 0 | 1,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 951 | 0 | 0 | 951 |
| 221017 Membership dues and Subscription fees. | 0 | 900 | 0 | 0 | 900 |
| 222001 Information and Communication Technology Services. | 0 | 900 | 0 | 0 | 900 |
| 223005 Electricity | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 59,859 | 0 | 0 | 59,859 |
| 227004 Fuel, Lubricants and Oils | 0 | 9,000 | 0 | 0 | 9,000 |

# VOTE: 925 Rwampara District

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|---|---|---|---|---|
| 228002 Maintenance-Transport Equipment | 0 | 1,500 | 0 | 0 | 1,500 |
| **Total Cost of Inspection and Monitoring** | **0** | **75,010** | **0** | **0** | **75,010** |
| **Key Service Area 000063 Quality Assurance Systems** | | | | | |
| 211101 General Staff Salaries | 141,736 | 0 | 0 | 0 | 141,736 |
| 221008 Information and Communication Technology Supplies. | 0 | 5,500 | 0 | 0 | 5,500 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 2,500 | 0 | 0 | 2,500 |
| **Total Cost of Quality Assurance Systems** | **141,736** | **10,000** | **0** | **0** | **151,736** |
| **Key Service Area 320003 Assets and Facilities Management** | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 5,988 | 0 | 0 | 5,988 |
| 228001 Maintenance-Buildings and Structures | 0 | 193,601 | 0 | 0 | 193,601 |
| **Total Cost of Assets and Facilities Management** | **0** | **199,589** | **0** | **0** | **199,589** |
| **Key Service Area 320038 Sports Development and Oversight** | | | | | |
| 221009 Welfare and Entertainment | 0 | 21,600 | 0 | 0 | 21,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,000 | 0 | 0 | 6,000 |
| 221017 Membership dues and Subscription fees. | 0 | 2,100 | 0 | 0 | 2,100 |
| 224010 Protective Gear | 0 | 1,046 | 0 | 0 | 1,046 |
| 227001 Travel inland | 0 | 49,254 | 0 | 0 | 49,254 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 |
| **Total Cost of Sports Development and Oversight** | **0** | **86,000** | **0** | **0** | **86,000** |
| **Total Cost of Human Capital Development** | **141,736** | **370,599** | **0** | **0** | **512,335** |
| **Total Cost of Education&Sports Management and Inspection** | **141,736** | **370,599** | **0** | **0** | **512,335** |

**Service Area 50 Special Needs Education**

| **Ushs Thousands** | **Approved Budget Estimates for FY 2026/27** | | | | |
|---|---|---|---|---|---|
| **01 Higher LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 12 Human Capital Development** | | | | | |
| **Key Service Area 320161 Special Needs Education** | | | | | |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| 263402 Transfer to Other Government Units | 0 | 5,000 | 0 | 0 | 5,000 |

| | | | | |
|---|---|---|---|---|
| **Total for LCIII: Kinoni Town Council** | | **County: Rwampara** | | **5,000** |
| LCII: Kinoni Town Council | Nyakaguruka PS | Support to Nyakaguruka PS | Source: Locally Raised Revenues | 5,000 |

# VOTE: 925 Rwampara District

| | | | | | |
|---|---|---|---|---|---|
| **Total Cost of Special Needs Education** | **0** | **8,000** | **0** | **0** | **8,000** |
| **Total Cost of Human Capital Development** | **0** | **8,000** | **0** | **0** | **8,000** |
| **Total Cost of Special Needs Education** | **0** | **8,000** | **0** | **0** | **8,000** |
| **Total Cost of Education** | **12,805,573** | **2,341,049** | **1,065,915** | **0** | **16,212,537** |

# VOTE: 925 Rwampara District

## *Roads and Engineering*

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

| *Ushs Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 1,378,435 | 1,495,051 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 |
| District Unconditional Grant Wage | 229,869 | 346,485 |
| Locally Raised Revenues | 2,515 | 2,515 |
| Other Transfers from Central Government | 146,051 | 146,051 |
| ***Development Revenues*** | 0 | 200,000 |
| Transitional Conditional Grant - Development | 0 | 200,000 |
| **Total Revenues Shares** | **1,378,435** | **1,695,051** |

| | | |
|---|---|---|
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 229,869 | 346,485 |
| Non Wage | 1,148,566 | 1,148,566 |
| ***Development Expenditure*** | | |
| Domestic Development | 0 | 200,000 |
| External Financing | 0 | 0 |
| **Total Expenditure** | **1,378,435** | **1,695,051** |

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

**Service Area 10 Community Access Roads**

| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **01 Higher LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 09 Integrated Transport Infrastructure and Services** | | | | | |
| **Key Service Area 260002 District , Urban and Community Access Road Maintenance** | | | | | |
| 211101 General Staff Salaries | 346,485 | 0 | 0 | 0 | 346,485 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 7,615 | 0 | 0 | 7,615 |
| 221002 Workshops, Meetings and Seminars | 0 | 8,000 | 0 | 0 | 8,000 |
| 221009 Welfare and Entertainment | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,040 | 0 | 0 | 2,040 |
| 223005 Electricity | 0 | 1,500 | 0 | 0 | 1,500 |

# VOTE: 925 Rwampara District

| | | | | | |
|---|---|---|---|---|---|
| 223006 Water | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 10,910 | 0 | 0 | 10,910 |
| 227004 Fuel, Lubricants and Oils | 0 | 27,686 | 0 | 0 | 27,686 |
| 228001 Maintenance-Buildings and Structures | 0 | 5,360 | 0 | 0 | 5,360 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 4,750 | 0 | 0 | 4,750 |
| 263402 Transfer to Other Government Units | 0 | 75,190 | 0 | 0 | 75,190 |
| **Total for LCIII:** | | **County:** | | | **75,190** |
| LCII: | | Transfers to Kinoni Town Council and Sub counties | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | 75,190 |
| **Total Cost of District , Urban and Community Access Road Maintenance** | **346,485** | **146,051** | **0** | **0** | **492,536** |
| **Key Service Area 260009 Road Maintenance** | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 115,000 | 24,000 | 0 | 139,000 |
| **Total for LCIII:** | | **County:** | | | **24,000** |
| LCII: | Nyabikungu-Kyabanyoro-Kasyoro-Rwentobo-Kisoro Road | Allowances for staff, operators and turn men | Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc | | 24,000 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 605,000 | 148,000 | 0 | 753,000 |
| **Total for LCIII:** | | **County:** | | | **148,000** |
| LCII: | Nyabikungu-Kyabanyoro-Kasyoro-Rwentobo-Kisoro Road | Fuel, Oils and Lubricants - Fuel Expenses | Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc | | 148,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 180,000 | 28,000 | 0 | 208,000 |
| **Total for LCIII:** | | **County:** | | | **28,000** |
| LCII: | Nyabikungu-Kyabanyoro-Kasyoro-Rwentobo-Kisoro Road | Building and Facility Maintenance - Civil Works | Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc | | 28,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 90,000 | 0 | 0 | 90,000 |
| **Total Cost of Road Maintenance** | **0** | **998,000** | **200,000** | **0** | **1,198,000** |
| **Total Cost of Integrated Transport Infrastructure and Services** | **346,485** | **1,144,051** | **200,000** | **0** | **1,690,536** |
| **Programme 12 Human Capital Development** | | | | | |
| **Key Service Area 000013 HIV/AIDS Mainstreaming** | | | | | |
| 227001 Travel inland | 0 | 4,515 | 0 | 0 | 4,515 |
| **Total Cost of HIV/AIDS Mainstreaming** | **0** | **4,515** | **0** | **0** | **4,515** |

# VOTE: 925 Rwampara District

| | | | | | |
|---|---|---|---|---|---|
| **Total Cost of Human Capital Development** | **0** | **4,515** | **0** | **0** | **4,515** |
| **Total Cost of Community Access Roads** | **346,485** | **1,148,566** | **200,000** | **0** | **1,695,051** |
| **Total Cost of Roads and Engineering** | **346,485** | **1,148,566** | **200,000** | **0** | **1,695,051** |

# VOTE: 925 Rwampara District

## *Water*

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

| *Ushs Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 157,167 | 57,749 |
| District Unconditional Grant Wage | 98,270 | 0 |
| Locally Raised Revenues | 1,000 | 1,000 |
| Programme Conditional Grant - Non Wage Recurrent | 57,897 | 56,749 |
| ***Development Revenues*** | 726,676 | 703,150 |
| Programme Conditional Grant - Development | 711,861 | 688,336 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 |
| **Total Revenues Shares** | **883,843** | **760,899** |

| | | |
|---|---|---|
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 98,270 | 0 |
| Non Wage | 58,897 | 57,749 |
| ***Development Expenditure*** | | |
| Domestic Development | 726,676 | 703,150 |
| External Financing | 0 | 0 |
| **Total Expenditure** | **883,843** | **760,899** |

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

**Service Area 10 Rural Water Supply and Sanitation**

| **Ushs Thousands** | **Approved Budget Estimates for FY 2026/27** | | | | |
|---|---|---|---|---|---|
| **01 Higher LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 12 Human Capital Development** | | | | | |
| **Key Service Area 000013 HIV/AIDS Mainstreaming** | | | | | |
| 227001 Travel inland | 0 | 1,798 | 0 | 0 | 1,798 |
| **Total Cost of HIV/AIDS Mainstreaming** | **0** | **1,798** | **0** | **0** | **1,798** |
| **Key Service Area 140022 Integrated Catchment based Infrastructure** | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 12,000 | 0 | 12,000 |

| | | | | |
|---|---|---|---|---|
| **Total for LCIII: Ndeija Subcounty** | | **County: Rwampara** | | **12,000** |
| LCII: NYAKAIKARA | Kanyabutaka, Kibare, and Ngoma | Allowances for two Clerk of Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 12,000 |

# VOTE: 925 Rwampara District

| | | | | | | |
|---|---|---|---|---|---|---|
| 221009 Welfare and Entertainment | | 0 | 2,898 | 450 | 0 | 3,348 |
| **Total for LCIII: Bugamba Subcounty** | | **County: Rwampara** | | | | **450** |
| LCII: NYARUHANDAGAZI | Kitooha | Welfare - Assorted Welfare Items | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | | | 450 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | | 0 | 1,560 | 0 | 0 | 1,560 |
| 223005 Electricity | | 0 | 1,080 | 0 | 0 | 1,080 |
| 223006 Water | | 0 | 300 | 0 | 0 | 300 |
| 225201 Consultancy Services-Capital | | 0 | 0 | 30,000 | 0 | 30,000 |
| **Total for LCIII: Ndeija Subcounty** | | **County: Rwampara** | | | | **30,000** |
| LCII: Kibare | Design and documentation of Ngorogoro GFS | Consultancy - Design Studies | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 30,000 |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 3,000 | 0 | 3,000 |
| **Total for LCIII:** | | **County:** | | | | **3,000** |
| LCII: | RWAMPARA | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 3,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 0 | 2,000 | 0 | 2,000 |
| **Total for LCIII: Ndeija Subcounty** | | **County: Rwampara** | | | | **2,000** |
| LCII: NYAKAIKARA | Appraisal/feasiblity studies Kanyabutaka GFS | Feasibility Studies or Screening of Projects Appraisal | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | | 2,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 10,000 | 0 | 10,000 |
| **Total for LCIII: Ndeija Subcounty** | | **County: Rwampara** | | | | **10,000** |
| LCII: NYAKAIKARA | monitoring and supervision of kanyabutaka gfs | Monitoring and supervision of capital projects | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | | 10,000 |
| 227001 Travel inland | | 0 | 22,279 | 42,020 | 0 | 64,299 |
| **Total for LCIII:** | | **County:** | | | | **30,435** |
| LCII: | Bugamba | Travel Inland - Fuel | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | | | 8,084 |
| LCII: | Bugamba | Travel Inland - Facilitation | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | | | 6,281 |
| LCII: | facilitation for site meetings, social safeguards | Travel Inland - Facilitation | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | | 10,500 |
| LCII: | Ndeija | Travel Inland - Facilitation | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 1,300 |

# VOTE: 925 Rwampara District

| | | | | | | |
|---|---|---|---|---|---|---|
| LCII: | rwampara | Travel Inland - Facilitation | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 4,270 |
| **Total for LCIII: Ndeija Subcounty** | | **County: Rwampara** | | | | **11,586** |
| LCII: NYAKAIKARA | Rwampara | Travel Inland - Facilitation | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 11,586 |
| 227004 Fuel, Lubricants and Oils | | 0 | 20,574 | 3,480 | 0 | 24,054 |
| **Total for LCIII:** | | **County:** | | | | **3,480** |
| LCII: | Rwampara | Fuel, Oils and Lubricants - Diesel | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 3,480 |
| 228001 Maintenance-Buildings and Structures | | 0 | 500 | 0 | 0 | 500 |
| 228002 Maintenance-Transport Equipment | | 0 | 4,760 | 0 | 0 | 4,760 |
| 312139 Other Structures - Acquisition | | 0 | 0 | 427,500 | 0 | 427,500 |
| **Total for LCIII: Ndeija Subcounty** | | **County: Rwampara** | | | | **427,500** |
| LCII: NYAKAIKARA | Construction of Kanyabutaka GFS | Water Reticulation Systems_Acquire | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | | 427,500 |
| 313139 Other Structures - Improvement | | 0 | 0 | 172,700 | 0 | 172,700 |
| **Total for LCIII:** | | **County:** | | | | **28,000** |
| LCII: | payment of outstanding retentions | Maintenance works_Improve | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 28,000 |
| **Total for LCIII: Ndeija Subcounty** | | **County: Rwampara** | | | | **84,700** |
| LCII: Kibare | construction of 60CM RWHT at kibare HCIII | Maintenance works_Improve | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 60,000 |
| LCII: NDEIJA | Rwampara | Maintenance works_Improve | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 24,700 |
| **Total for LCIII: Mwizi-Kabura Town Council** | | **County: Rwampara** | | | | **60,000** |
| LCII: Ngoma Ward | construction of a 60cm rwht at ngoma ps | Maintenance works_Improve | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 60,000 |
| **Total Cost of Integrated Catchment based Infrastructure** | | **0** | **55,951** | **703,150** | **0** | **759,101** |
| **Total Cost of Human Capital Development** | | **0** | **57,749** | **703,150** | **0** | **760,899** |
| **Total Cost of Rural Water Supply and Sanitation** | | **0** | **57,749** | **703,150** | **0** | **760,899** |
| **Total Cost of Water** | | **0** | **57,749** | **703,150** | **0** | **760,899** |

# VOTE: 925 Rwampara District

## *Natural Resources*

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

| *Ushs Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 258,625 | 388,242 |
| District Unconditional Grant Non-Wage | 3,500 | 2,500 |
| District Unconditional Grant Wage | 216,750 | 347,400 |
| Locally Raised Revenues | 5,089 | 6,089 |
| Programme Conditional Grant - Non Wage Recurrent | 33,286 | 32,253 |
| ***Development Revenues*** | 0 | 63,668 |
| District Discretionary Equalisation Development Grant | 0 | 63,668 |
| **Total Revenues Shares** | **258,625** | **451,910** |

| | | |
|---|---|---|
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 216,750 | 347,400 |
| Non Wage | 41,875 | 40,842 |
| ***Development Expenditure*** | | |
| Domestic Development | 0 | 63,668 |
| External Financing | 0 | 0 |
| **Total Expenditure** | **258,625** | **451,910** |

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

**Service Area 10 Natural Resources Management**

| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **01 Higher LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | | | |
| **Key Service Area 000090 Climate Change Adaptation** | | | | | |
| 227001 Travel inland | 0 | 0 | 10,000 | 0 | 10,000 |
| **Total for LCIII:** | **County:** | | | | **10,000** |
| LCII: | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant | | | 10,000 |
| **Total Cost of Climate Change Adaptation** | **0** | **0** | **10,000** | **0** | **10,000** |
| **Key Service Area 140021 Ecosystems Restoration and Protection** | | | | | |
| 211101 General Staff Salaries | 347,400 | 0 | 0 | 0 | 347,400 |

# VOTE: 925 Rwampara District

| | | | | | |
|---|---|---|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,500 | 0 | 0 | 2,500 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 14,101 | 0 | 14,101 |
| **Total for LCIII:** | **County:** | | | | **14,101** |
| LCII: | Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant | | | 14,101 |
| 221009 Welfare and Entertainment | 0 | 739 | 4,100 | 0 | 4,839 |
| **Total for LCIII:** | **County:** | | | | **4,100** |
| LCII: | Welfare - Entertainment Expenses | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant | | | 4,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,216 | 900 | 0 | 2,116 |
| **Total for LCIII:** | **County:** | | | | **900** |
| LCII: | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant | | | 900 |
| 222001 Information and Communication Technology Services. | 0 | 61 | 0 | 0 | 61 |
| 223005 Electricity | 0 | 400 | 0 | 0 | 400 |
| 223006 Water | 0 | 400 | 0 | 0 | 400 |
| 224003 Agricultural Supplies and Services | 0 | 3,638 | 0 | 0 | 3,638 |
| 227001 Travel inland | 0 | 16,648 | 34,568 | 0 | 51,216 |
| **Total for LCIII:** | **County:** | | | | **34,568** |
| LCII: | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant | | | 34,568 |
| 227004 Fuel, Lubricants and Oils | 0 | 14,650 | 0 | 0 | 14,650 |
| **Total Cost of Ecosystems Restoration and Protection** | **347,400** | **40,253** | **53,668** | **0** | **441,321** |
| **Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management** | **347,400** | **40,253** | **63,668** | **0** | **451,321** |
| **Programme 12 Human Capital Development** | | | | | |
| **Key Service Area 000013 HIV/AIDS Mainstreaming** | | | | | |
| 227001 Travel inland | 0 | 200 | 0 | 0 | 200 |
| 227004 Fuel, Lubricants and Oils | 0 | 389 | 0 | 0 | 389 |
| **Total Cost of HIV/AIDS Mainstreaming** | **0** | **589** | **0** | **0** | **589** |
| **Total Cost of Human Capital Development** | **0** | **589** | **0** | **0** | **589** |

# VOTE: 925 Rwampara District

| | | | | | |
|---|---|---|---|---|---|
| **Total Cost of Natural Resources Management** | **347,400** | **40,842** | **63,668** | **0** | **451,910** |
| **Total Cost of Natural Resources** | **347,400** | **40,842** | **63,668** | **0** | **451,910** |

# VOTE: 925 Rwampara District

### *Community Based Services*

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

| *Ushs Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 323,107 | 434,829 |
| District Unconditional Grant Non-Wage | 1,000 | 1,463 |
| District Unconditional Grant Wage | 100,300 | 216,848 |
| Locally Raised Revenues | 9,052 | 6,052 |
| Other Transfers from Central Government | 172,630 | 171,289 |
| Programme Conditional Grant - Non Wage Recurrent | 40,125 | 39,176 |
| **Total Revenues Shares** | **323,107** | **434,829** |

| | | |
|---|---|---|
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 100,300 | 216,848 |
| Non Wage | 222,807 | 217,981 |
| ***Development Expenditure*** | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| **Total Expenditure** | **323,107** | **434,829** |

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

**Service Area 10 Community Mobilisation**

| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **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** | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | 0 | 297 | 0 | 0 | 297 |
| 227001 Travel inland | 0 | 3,400 | 0 | 0 | 3,400 |
| **Total Cost of Environment, Social Health and Safety** | **0** | **4,197** | **0** | **0** | **4,197** |
| **Key Service Area 010008 Capacity Strengthening** | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 4,485 | 0 | 0 | 4,485 |

# VOTE: 925 Rwampara District

| | | | | | |
|---|---|---|---|---|---|
| **Total Cost of Capacity Strengthening** | **0** | **5,485** | **0** | **0** | **5,485** |
| **Total Cost of Human Capital Development** | **0** | **9,682** | **0** | **0** | **9,682** |
| **Total Cost of Community Mobilisation** | **0** | **9,682** | **0** | **0** | **9,682** |

**Service Area 20 Empowerment and Mindset Change**

| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **01 Higher LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 12 Human Capital Development** | | | | | |
| **Key Service Area 000013 HIV/AIDS Mainstreaming** | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| **Total Cost of HIV/AIDS Mainstreaming** | **0** | **1,000** | **0** | **0** | **1,000** |
| **Key Service Area 000021 Gender Mainstreaming services** | | | | | |
| 227001 Travel inland | 0 | 900 | 0 | 0 | 900 |
| **Total Cost of Gender Mainstreaming services** | **0** | **900** | **0** | **0** | **900** |
| **Key Service Area 000023 Inspection and Monitoring** | | | | | |
| 227001 Travel inland | 0 | 41,205 | 0 | 0 | 41,205 |
| 282101 Donations | 0 | 120,000 | 0 | 0 | 120,000 |
| **Total Cost of Inspection and Monitoring** | **0** | **161,205** | **0** | **0** | **161,205** |
| **Key Service Area 010008 Capacity Strengthening** | | | | | |
| 211101 General Staff Salaries | 216,848 | 0 | 0 | 0 | 216,848 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,359 | 0 | 0 | 2,359 |
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 2,100 | 0 | 0 | 2,100 |
| 227001 Travel inland | 0 | 20,512 | 0 | 0 | 20,512 |
| **Total Cost of Capacity Strengthening** | **216,848** | **32,971** | **0** | **0** | **249,819** |
| **Key Service Area 320146 Support to special interest Groups** | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 701 | 0 | 0 | 701 |
| 227001 Travel inland | 0 | 10,522 | 0 | 0 | 10,522 |
| **Total Cost of Support to special interest Groups** | **0** | **12,223** | **0** | **0** | **12,223** |

# VOTE: 925 Rwampara District

| | | | | | |
|---|---|---|---|---|---|
| **Total Cost of Human Capital Development** | 216,848 | 208,299 | 0 | 0 | 425,147 |
| **Total Cost of Empowerment and Mindset Change** | 216,848 | 208,299 | 0 | 0 | 425,147 |
| **Total Cost of Community Based Services** | 216,848 | 217,981 | 0 | 0 | 434,829 |

# VOTE: 925 Rwampara District

## *Planning*

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

| *Ushs Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 157,391 | 300,419 |
| District Unconditional Grant Non-Wage | 47,572 | 131,424 |
| District Unconditional Grant Wage | 66,885 | 148,402 |
| Locally Raised Revenues | 42,933 | 20,593 |
| ***Development Revenues*** | 82,883 | 108,550 |
| District Discretionary Equalisation Development Grant | 82,883 | 108,550 |
| **Total Revenues Shares** | **240,274** | **408,969** |

| | | |
|---|---|---|
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 66,885 | 148,402 |
| Non Wage | 90,505 | 152,017 |
| ***Development Expenditure*** | | |
| Domestic Development | 82,883 | 108,550 |
| External Financing | 0 | 0 |
| **Total Expenditure** | **240,274** | **408,969** |

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

**Service Area 10 Planning and Statistics**

| **Ushs Thousands** | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **01 Higher LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 12 Human Capital Development** | | | | | |
| **Key Service Area 000013 HIV/AIDS Mainstreaming** | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| **Total Cost of HIV/AIDS Mainstreaming** | **0** | **2,000** | **0** | **0** | **2,000** |
| **Total Cost of Human Capital Development** | **0** | **2,000** | **0** | **0** | **2,000** |
| **Programme 18 Development Plan Implementation** | | | | | |
| **Key Service Area 000006 Planning and Budgeting services** | | | | | |
| 211101 General Staff Salaries | 148,402 | 0 | 0 | 0 | 148,402 |
| 221002 Workshops, Meetings and Seminars | 0 | 56,744 | 8,517 | 0 | 65,261 |
| **Total for LCIII:** | **County:** | | | | **8,517** |

# VOTE: 925 Rwampara District

| | | | | | | |
|---|---|---|---|---|---|---|
| LCII: | | Workshops, Meetings, Seminars - Training (Others) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 8,517 |
| 221008 Information and Communication Technology Supplies. | | 0 | 1,000 | 19,000 | 0 | 20,000 |
| **Total for LCIII:** | | **County:** | | | | **19,000** |
| LCII: | District headquarter | ICT - Workstation Computers (PC) | Source: District Discretionary Equalisation Development Grant | | | 10,000 |
| LCII: | District headquarter | ICT - Projectors | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 6,000 |
| LCII: | District Headquuarter | ICT - Printers | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 3,000 |
| 221009 Welfare and Entertainment | | 0 | 24,240 | 0 | 0 | 24,240 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 4,440 | 0 | 0 | 4,440 |
| 221016 Systems Recurrent costs | | 0 | 20,000 | 0 | 0 | 20,000 |
| 221017 Membership dues and Subscription fees. | | 0 | 2,400 | 0 | 0 | 2,400 |
| 222001 Information and Communication Technology Services. | | 0 | 3,600 | 0 | 0 | 3,600 |
| 227001 Travel inland | | 0 | 37,593 | 55,033 | 0 | 92,626 |
| **Total for LCIII:** | | **County:** | | | | **55,033** |
| LCII: | | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 55,033 |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 26,000 | 0 | 26,000 |
| **Total for LCIII:** | | **County:** | | | | **26,000** |
| LCII: | | Arm chair-Chair_Acquire | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 26,000 |
| **Total Cost of Planning and Budgeting services** | | **148,402** | **150,017** | **108,550** | **0** | **406,969** |
| **Total Cost of Development Plan Implementation** | | **148,402** | **150,017** | **108,550** | **0** | **406,969** |
| **Total Cost of Planning and Statistics** | | **148,402** | **152,017** | **108,550** | **0** | **408,969** |
| **Total Cost of Planning** | | **148,402** | **152,017** | **108,550** | **0** | **408,969** |

# VOTE: 925 Rwampara District

## *Internal Audit*

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

| *Ushs Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 87,551 | 120,214 |
| District Unconditional Grant Non-Wage | 45,000 | 41,124 |
| District Unconditional Grant Wage | 41,499 | 78,038 |
| Locally Raised Revenues | 1,052 | 1,052 |
| **Total Revenues Shares** | **87,551** | **120,214** |
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 41,499 | 78,038 |
| Non Wage | 46,052 | 42,176 |
| ***Development Expenditure*** | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| **Total Expenditure** | **87,551** | **120,214** |

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

**Service Area 10 Compliance**

| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **01 Higher LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 16 Governance and Security** | | | | | |
| **Key Service Area 000001 Audit and Risk Management** | | | | | |
| 211101 General Staff Salaries | 78,038 | 0 | 0 | 0 | 78,038 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,068 | 0 | 0 | 1,068 |
| 221009 Welfare and Entertainment | 0 | 1,394 | 0 | 0 | 1,394 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | 0 | 0 | 300 |
| 221017 Membership dues and Subscription fees. | 0 | 400 | 0 | 0 | 400 |
| 222001 Information and Communication Technology Services. | 0 | 400 | 0 | 0 | 400 |
| 223005 Electricity | 0 | 80 | 0 | 0 | 80 |
| 227001 Travel inland | 0 | 5,252 | 0 | 0 | 5,252 |

# VOTE: 925 Rwampara District

| | | | | | |
|---|---|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | 0 | 5,032 | 0 | 0 | 5,032 |
| 228002 Maintenance-Transport Equipment | 0 | 250 | 0 | 0 | 250 |
| 263402 Transfer to Other Government Units | 0 | 28,000 | 0 | 0 | 28,000 |
| **Total for LCIII:** | **County:** | | | | **28,000** |
| LCII: | Transfers to 4 Town Councils of Kinoni, Mwizi-Kabura, Buteraniro-Nyeihanga and Rweibogo-Kibingo | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit | | | 28,000 |
| **Total Cost of Audit and Risk Management** | **78,038** | **42,176** | **0** | **0** | **120,214** |
| **Total Cost of Governance and Security** | **78,038** | **42,176** | **0** | **0** | **120,214** |
| **Total Cost of Compliance** | **78,038** | **42,176** | **0** | **0** | **120,214** |
| **Total Cost of Internal Audit** | **78,038** | **42,176** | **0** | **0** | **120,214** |

# VOTE: 925 Rwampara District

### *Trade, Industry and Local Development*

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

| *Ushs Thousands* | 2025/26 Approved Budget | 2026/27 Approved Budget |
|---|---|---|
| **A: Breakdown of Department Revenues** | | |
| ***Recurrent Revenues*** | 132,706 | 205,076 |
| Programme Conditional Grant - Non Wage Recurrent | 39,106 | 38,578 |
| District Unconditional Grant Wage | 41,499 | 0 |
| District Unconditional Grant Non-Wage | 1,000 | 1,463 |
| District Unconditional Grant Wage | 33,487 | 148,760 |
| Locally Raised Revenues | 6,820 | 5,480 |
| Programme Conditional Grant - Non Wage Recurrent | 10,795 | 10,795 |
| ***Development Revenues*** | 0 | 365,016 |
| District Discretionary Equalisation Development Grant | 0 | 320,016 |
| Locally Raised Revenues | 0 | 45,000 |
| **Total Revenues Shares** | **132,706** | **570,092** |

| | | |
|---|---|---|
| **B: Breakdown of Department Expenditures** | | |
| ***Recurrent Expenditure*** | | |
| Wage | 33,487 | 148,760 |
| Non Wage | 57,721 | 56,317 |
| ***Development Expenditure*** | | |
| Domestic Development | 0 | 365,016 |
| External Financing | 0 | 0 |
| **Total Expenditure** | **91,207** | **570,092** |

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

**Service Area 10 Commercial Services**

| **Ushs Thousands** | **Approved Budget Estimates for FY 2026/27** | | | | |
|---|---|---|---|---|---|
| **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** | | | | | |
| 222001 Information and Communication Technology Services. | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 9,595 | 0 | 0 | 9,595 |
| **Total Cost of Tourism Investment, Promotion and Marketing** | **0** | **10,795** | **0** | **0** | **10,795** |

# VOTE: 925 Rwampara District

| | | | | | |
|---|---|---|---|---|---|
| **Total Cost of Tourism Development** | **0** | **10,795** | **0** | **0** | **10,795** |
| **Programme 07 Private Sector Development** | | | | | |
| **Key Service Area 190036 Trade Development** | | | | | |
| 211101 General Staff Salaries | 148,760 | 0 | 0 | 0 | 148,760 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,562 | 0 | 0 | 2,562 |
| 221017 Membership dues and Subscription fees. | 0 | 150 | 0 | 0 | 150 |
| 222001 Information and Communication Technology Services. | 0 | 1,440 | 0 | 0 | 1,440 |
| 227001 Travel inland | 0 | 29,739 | 0 | 0 | 29,739 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,926 | 0 | 0 | 6,926 |
| 228002 Maintenance-Transport Equipment | 0 | 1,200 | 0 | 0 | 1,200 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 365,016 | 0 | 365,016 |

| | | | | |
|---|---|---|---|---|
| **Total for LCIII:** | | **County:** | | **365,016** |
| LCII: | | Market_Acquire | Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant | 193,000 |
| LCII: | Ndeija Roadside Market | Market_Acquire | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 127,016 |
| LCII: | Ndeija Roadside Market | Market_Acquire | Source: Locally Raised Revenues | 45,000 |

| | | | | | |
|---|---|---|---|---|---|
| **Total Cost of Trade Development** | **148,760** | **42,017** | **365,016** | **0** | **555,792** |
| **Total Cost of Private Sector Development** | **148,760** | **42,017** | **365,016** | **0** | **555,792** |
| **Total Cost of Commercial Services** | **148,760** | **52,812** | **365,016** | **0** | **566,588** |

**Service Area 20 Value Chain Services**

| Ushs Thousands | Approved Budget Estimates for FY 2026/27 | | | | |
|---|---|---|---|---|---|
| **01 Higher LG Services** | **Wage** | **Non Wage** | **GoU Dev** | **Ext.Fin** | **Total** |
| **Programme 17 Regional Balanced Development** | | | | | |
| **Key Service Area 000080 Economic Integration and Market Access** | | | | | |
| 227001 Travel inland | 0 | 3,504 | 0 | 0 | 3,504 |
| **Total Cost of Economic Integration and Market Access** | **0** | **3,504** | **0** | **0** | **3,504** |
| **Total Cost of Regional Balanced Development** | **0** | **3,504** | **0** | **0** | **3,504** |
| **Total Cost of Value Chain Services** | **0** | **3,504** | **0** | **0** | **3,504** |
| **Total Cost of Trade, Industry and Local Development** | **148,760** | **56,317** | **365,016** | **0** | **570,092** |