

VOTE: 925 Rwampara District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	770,494	895,114
o/w Higher Local Government	770,494	895,114
o/w Lower Local Government	0	0
Discretionary Government Transfers	2,885,325	3,549,049
o/w Higher Local Government	2,571,067	3,178,592
o/w Lower Local Government	314,259	370,457
Conditional Government Transfers	22,345,254	24,373,217
o/w Higher Local Government	22,345,254	24,373,217
o/w Lower Local Government	0	0
Other Government Transfers	343,676	343,681
o/w Higher Local Government	343,676	343,681
o/w Lower Local Government	0	0
External Financing	533,316	147,454
o/w Higher Local Government	533,316	147,454
o/w Lower Local Government	0	0
Grand Total	26,878,066	29,308,514
o/w Higher Local Government	26,563,808	28,938,058
o/w Lower Local Government	314,259	370,457

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>770,494</b>	<b>895,114</b>
Advertisements/Bill Boards	2,000	1,500
Animal and Crop Husbandry related Levies	42,000	35,792
Business licenses	63,000	66,899
Educational/Instruction related levies	42,000	42,000
Land Fees	77,000	30,000
Liquor licenses	15,000	25,240
Local Hotel Tax	4,000	6,000
Local Services Tax-Payable By Individuals	88,000	70,000
Market /Gate Charges	300,000	319,823
Other fees e.g. street parking fees	93,494	67,521
Other licenses	0	16,000
Property related Duties/Fees	10,000	198,953
Registration fees for Documents and Businesses	7,000	5,387
Rent & Rates - Non-Produced Assets – from private entities	17,000	0
Sale of bid documents-From Government Units	10,000	10,000
<b>Discretionary Government Transfers</b>	<b>2,885,325</b>	<b>3,549,049</b>
District Discretionary Equalisation Development Grant	231,518	359,200
District Unconditional Grant Non-Wage	543,379	623,242
District Unconditional Grant Wage	1,943,481	2,381,481
Urban Discretionary Equalisation Development Grant	33,937	49,447
Urban Unconditional Non-Wage	133,010	135,679
<b>Conditional Government Transfers</b>	<b>22,345,254</b>	<b>24,373,217</b>
Programme Conditional Grant - Non Wage Recurrent	5,643,513	6,932,557
Programme Conditional Grant - Development	1,106,430	1,965,723
Programme Conditional Grant - Wage Recurrent	14,180,496	14,060,122
Transitional Conditional Grant - Development	1,414,815	1,414,815
<b>Other Government Transfers</b>	<b>343,676</b>	<b>343,681</b>
GROW Project	0	16,000
Micro Projects under Luwero Rwenzori Development Programme	128,471	128,400
Support to PLE (UNEB)	25,000	25,000
Uganda Road Fund (URF)	146,051	146,051
Uganda Women Entrepreneurship Program(UWEP)	44,155	28,230
<b>External Financing</b>	<b>533,316</b>	<b>147,454</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Global Alliance for Vaccines and Immunization (GAVI)	113,316	77,454
Global Fund for HIV, TB & Malaria	120,000	50,000
United Nations Children Fund (UNICEF)	120,000	0
World Health Organisation (WHO)	180,000	20,000
<b>Total Revenues Shares</b>	<b>26,878,066</b>	<b>29,308,514</b>

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

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,132,721</b>	<b>53,037</b>	<b>0</b>	<b>0</b>	<b>1,185,758</b>
o/w: Wage:	733,809	0	0	0	733,809
Non-Wage Recurrent:	217,212	3,037	0	0	220,249
Development:	181,699	50,000	0	0	231,699
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>263,593</b>	<b>10,219</b>	<b>0</b>	<b>0</b>	<b>273,812</b>
o/w: Wage:	216,750	0	0	0	216,750
Non-Wage Recurrent:	46,843	10,219	0	0	57,062
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>73,592</b>	<b>1,820</b>	<b>0</b>	<b>0</b>	<b>75,412</b>
o/w: Wage:	33,487	0	0	0	33,487
Non-Wage Recurrent:	40,106	1,820	0	0	41,925
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,229,769</b>	<b>500</b>	<b>146,051</b>	<b>0</b>	<b>1,376,320</b>
o/w: Wage:	229,869	0	0	0	229,869
Non-Wage Recurrent:	999,900	500	146,051	0	1,146,451
Development:	0	0	0	0	0
<b>Digital Transformation</b>	<b>5,500</b>	<b>4,637</b>	<b>0</b>	<b>0</b>	<b>10,137</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,500	4,637	0	0	10,137
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>19,685,289</b>	<b>81,312</b>	<b>197,630</b>	<b>0</b>	<b>20,111,685</b>
o/w: Wage:	13,834,205	0	0	0	13,834,205
Non-Wage Recurrent:	2,929,200	81,312	197,630	0	3,208,143
Development:	2,921,884	0	0	147,454	3,069,337
<b>Public Sector Transformation</b>	<b>2,649,240</b>	<b>74,113</b>	<b>0</b>	<b>0</b>	<b>2,723,353</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,031,272	0	0	0	1,031,272
Non-Wage Recurrent:	1,449,691	74,113	0	0	1,523,804
Development:	168,277	0	0	0	168,277
<b>Governance And Security</b>	<b>2,434,429</b>	<b>549,328</b>	<b>0</b>	<b>0</b>	<b>2,983,758</b>
o/w: Wage:	295,327	0	0	0	295,327
Non-Wage Recurrent:	1,719,102	478,328	0	0	2,197,431
Development:	420,000	71,000	0	0	491,000
<b>Regional Balanced Development</b>	<b>231,427</b>	<b>69,243</b>	<b>0</b>	<b>0</b>	<b>300,670</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	216,985	69,243	0	0	286,228
Development:	14,441	0	0	0	14,441
<b>Development Plan Implementation</b>	<b>205,911</b>	<b>50,903</b>	<b>0</b>	<b>0</b>	<b>256,814</b>
o/w: Wage:	66,885	0	0	0	66,885
Non-Wage Recurrent:	56,142	50,903	0	0	107,046
Development:	82,883	0	0	0	82,883
<b>Grand Total</b>	<b>27,922,265</b>	<b>895,114</b>	<b>343,681</b>	<b>147,454</b>	<b>29,308,514</b>
<b>Grand Total Wage</b>	<b>16,441,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,441,603</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>7,691,477</b>	<b>774,114</b>	<b>343,681</b>	<b>0</b>	<b>8,809,272</b>
<b>Grand Total Development</b>	<b>3,789,185</b>	<b>121,000</b>	<b>0</b>	<b>147,454</b>	<b>4,057,639</b>

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>3,557,712</b>	<b>5,186,209</b>
o/w Higher Local Government	3,243,453	4,815,752
o/w Lower Local Government	314,259	370,457
<b>Finance</b>	<b>196,302</b>	<b>207,135</b>
o/w Higher Local Government	196,302	207,135
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>535,471</b>	<b>575,165</b>
o/w Higher Local Government	535,471	575,165
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,501,425</b>	<b>1,187,758</b>
o/w Higher Local Government	1,501,425	1,187,758
o/w Lower Local Government	0	0
<b>Health</b>	<b>4,730,157</b>	<b>5,491,027</b>
o/w Higher Local Government	4,730,157	5,491,027
o/w Lower Local Government	0	0
<b>Education</b>	<b>13,235,932</b>	<b>13,398,177</b>
o/w Higher Local Government	13,235,932	13,398,177
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,877,935</b>	<b>1,378,435</b>
o/w Higher Local Government	1,877,935	1,378,435
o/w Lower Local Government	0	0
<b>Water</b>	<b>443,155</b>	<b>883,843</b>
o/w Higher Local Government	443,155	883,843
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>245,905</b>	<b>258,625</b>
o/w Higher Local Government	245,905	258,625
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>306,319</b>	<b>323,107</b>
o/w Higher Local Government	306,319	323,107
o/w Lower Local Government	0	0
<b>Planning</b>	<b>157,636</b>	<b>240,274</b>
o/w Higher Local Government	157,636	240,274
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>27,740</b>	<b>87,551</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	27,740	87,551
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>62,379</b>	<b>91,207</b>
o/w Higher Local Government	62,379	91,207
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>26,878,066</b>	<b>29,308,514</b>
<b>o/w Higher Local Government</b>	<b>26,563,808</b>	<b>28,938,058</b>
o/w: Wage:	16,123,977	16,441,603
Non-Wage Recurrent:	7,110,544	8,575,841
Domestic Devt:	2,795,971	3,773,159
External Financing:	533,316	147,454
<b>o/w Lower Local Government</b>	<b>314,259</b>	<b>370,457</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	223,529	233,431
Domestic Devt:	90,729	137,026
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,986,061	4,557,742
District Unconditional Grant Non-Wage	83,413	90,848
District Unconditional Grant Wage	713,853	1,031,272
Locally Raised Revenues	446,953	495,944
Multi-Sectoral Transfers to LLGs _NonWage	223,529	233,431
Programme Conditional Grant - Non Wage Recurrent	1,518,313	2,706,247
Development Revenues	571,651	628,467
Transitional Conditional Grant - Development	400,000	400,000
District Discretionary Equalisation Development Grant	80,922	20,441
Locally Raised Revenues	0	71,000
Multi-Sectoral Transfers to LLGs _Gou	90,729	137,026
Total Revenues Shares	3,557,712	5,186,209
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	713,853	1,031,272
Non Wage	2,272,208	3,526,470
Development Expenditure		
Domestic Development	571,651	628,467
External Financing	0	0
Total Expenditure	3,557,712	5,186,209

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
227001 Travel inland	0	1,800	0	0	1,800

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<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Key Service Area 300010 Innovation Fund Management</b>					
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,837	0	0	2,837
<b>Total Cost of Innovation Fund Management</b>	<b>0</b>	<b>8,337</b>	<b>0</b>	<b>0</b>	<b>8,337</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>10,137</b>	<b>0</b>	<b>0</b>	<b>10,137</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	8,000	0	0	8,000
223001 Property Management Expenses	0	1,800	0	0	1,800
223004 Guard and Security services	0	4,800	0	0	4,800
227001 Travel inland	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	2,400	6,000	0	8,400
<b>Total for LCIII:</b>	<b>County:</b>				<b>6,000</b>
LCII:	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
228004 Maintenance-Other Fixed Assets	0	5,894	0	0	5,894
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>25,894</b>	<b>6,000</b>	<b>0</b>	<b>31,894</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	1,880	0	0	1,880
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>1,880</b>	<b>0</b>	<b>0</b>	<b>1,880</b>
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Key Service Area 000008 Records Management</b>					

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221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	100	0	0	100
222002 Postage and Courier	0	200	0	0	200
227001 Travel inland	0	3,445	0	0	3,445
<b>Total Cost of Records Management</b>	<b>0</b>	<b>8,145</b>	<b>0</b>	<b>0</b>	<b>8,145</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
227001 Travel inland	0	5,037	0	0	5,037
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>5,037</b>	<b>0</b>	<b>0</b>	<b>5,037</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	1,031,272	0	0	0	1,031,272
273104 Pension	0	1,159,421	0	0	1,159,421
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,031,272</b>	<b>1,159,421</b>	<b>0</b>	<b>0</b>	<b>2,190,693</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
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
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>18,200</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
225101 Consultancy Services	0	6,000	0	0	6,000
227001 Travel inland	0	12,800	0	0	12,800
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>1,031,272</b>	<b>1,251,578</b>	<b>6,000</b>	<b>0</b>	<b>2,288,849</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					

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221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	6,936	0	0	6,936
221011 Printing, Stationery, Photocopying and Binding	0	3,642	0	0	3,642
221012 Small Office Equipment	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	3,005	0	0	3,005
225204 Monitoring and Supervision of capital work	0	0	20,000	0	20,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>20,000</b>
LCII:	MONITORING OF ADMIN BLOCK AND NGUNGO HALL	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			20,000
227001 Travel inland	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	17,500	0	0	17,500
263402 Transfer to Other Government Units	0	361,010	71,000	0	432,010
<b>Total for LCIII:</b>	<b>County:</b>				<b>432,010</b>
LCII:	local revenue transfers	Source: Locally Raised Revenues			71,000
LCII:	Transfer to sub counties and Town councils	Source: Locally Raised Revenues			361,010
273105 Gratuity	0	1,401,181	0	0	1,401,181
312121 Non-Residential Buildings - Acquisition	0	0	380,000	0	380,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>380,000</b>
LCII:	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			380,000
352881 Pension and Gratuity Arrears Budgeting	0	145,645	0	0	145,645
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>2,007,975</b>	<b>471,000</b>	<b>0</b>	<b>2,478,975</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>2,007,975</b>	<b>471,000</b>	<b>0</b>	<b>2,478,975</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					

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212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	0	4,800	0	4,800
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,800</b>
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,800
221003 Staff Training	0	0	3,641	0	3,641
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,641</b>
LCII:	Staff Training - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,641
221009 Welfare and Entertainment	0	5,137	0	0	5,137
221011 Printing, Stationery, Photocopying and Binding	0	2,213	0	0	2,213
227001 Travel inland	0	7,000	1,000	0	8,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,000</b>
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
312221 Light ICT hardware - Acquisition	0	0	5,000	0	5,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>
LCII:	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>21,350</b>	<b>14,441</b>	<b>0</b>	<b>35,791</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>21,350</b>	<b>14,441</b>	<b>0</b>	<b>35,791</b>
<b>Total Cost of Administration and Management</b>	<b>1,031,272</b>	<b>3,293,039</b>	<b>491,441</b>	<b>0</b>	<b>4,815,752</b>
<b>Total Cost of Administration</b>	<b>1,031,272</b>	<b>3,293,039</b>	<b>491,441</b>	<b>0</b>	<b>4,815,752</b>

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

#### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	28,411	25,708	0	54,119
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>28,411</b>	<b>25,708</b>	<b>0</b>	<b>54,119</b>

# VOTE: 925

## Rwampara District

<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>28,411</b>	<b>25,708</b>	<b>0</b>	<b>54,119</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,411</b>	<b>25,708</b>	<b>0</b>	<b>54,119</b>
<b>Total Cost of 236765 Bugamba Subcounty</b>	<b>0</b>	<b>28,411</b>	<b>25,708</b>	<b>0</b>	<b>54,119</b>

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

#### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	29,330	26,591	0	55,921
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>29,330</b>	<b>26,591</b>	<b>0</b>	<b>55,921</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>29,330</b>	<b>26,591</b>	<b>0</b>	<b>55,921</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,330</b>	<b>26,591</b>	<b>0</b>	<b>55,921</b>
<b>Total Cost of 236767 Mwizi Subcounty</b>	<b>0</b>	<b>29,330</b>	<b>26,591</b>	<b>0</b>	<b>55,921</b>

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

#### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	22,895	20,413	0	43,308
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>22,895</b>	<b>20,413</b>	<b>0</b>	<b>43,308</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>22,895</b>	<b>20,413</b>	<b>0</b>	<b>43,308</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,895</b>	<b>20,413</b>	<b>0</b>	<b>43,308</b>
<b>Total Cost of 236768 Ndeija Subcounty</b>	<b>0</b>	<b>22,895</b>	<b>20,413</b>	<b>0</b>	<b>43,308</b>

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

#### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	17,116	14,866	0	31,982
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>17,116</b>	<b>14,866</b>	<b>0</b>	<b>31,982</b>

# VOTE: 925

## Rwampara District

<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>17,116</b>	<b>14,866</b>	<b>0</b>	<b>31,982</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,116</b>	<b>14,866</b>	<b>0</b>	<b>31,982</b>
<b>Total Cost of 236769 Rugando Subcounty</b>	<b>0</b>	<b>17,116</b>	<b>14,866</b>	<b>0</b>	<b>31,982</b>

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

#### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	36,540	13,385	0	49,925
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>36,540</b>	<b>13,385</b>	<b>0</b>	<b>49,925</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>36,540</b>	<b>13,385</b>	<b>0</b>	<b>49,925</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,540</b>	<b>13,385</b>	<b>0</b>	<b>49,925</b>
<b>Total Cost of 272413 Kinoni Town Council</b>	<b>0</b>	<b>36,540</b>	<b>13,385</b>	<b>0</b>	<b>49,925</b>

### Subcounty / Town Council / Division: 273803 Buteraniro-Nyehanga Town Council

#### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	38,764	14,253	0	53,017
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>38,764</b>	<b>14,253</b>	<b>0</b>	<b>53,017</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>38,764</b>	<b>14,253</b>	<b>0</b>	<b>53,017</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>38,764</b>	<b>14,253</b>	<b>0</b>	<b>53,017</b>
<b>Total Cost of 273803 Buteraniro-Nyehanga Town Council</b>	<b>0</b>	<b>38,764</b>	<b>14,253</b>	<b>0</b>	<b>53,017</b>

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

#### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	29,552	10,656	0	40,208
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>29,552</b>	<b>10,656</b>	<b>0</b>	<b>40,208</b>

VOTE: 925 Rwampara District

Total Cost of Public Sector Transformation	0	29,552	10,656	0	40,208
Total Cost of Administration and Management	0	29,552	10,656	0	40,208
Total Cost of 273804 Mwizi-Kabura Town Council	0	29,552	10,656	0	40,208

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	30,823	11,152	0	41,975
Total Cost of Facilities Management	0	30,823	11,152	0	41,975
Total Cost of Public Sector Transformation	0	30,823	11,152	0	41,975
Total Cost of Administration and Management	0	30,823	11,152	0	41,975
Total Cost of 273805 Rweibogo - Kibingo Town Council	0	30,823	11,152	0	41,975

VOTE: 925 Rwampara District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	196,302	207,135
District Unconditional Grant Non-Wage	60,773	61,773
District Unconditional Grant Wage	109,877	109,877
Locally Raised Revenues	25,652	35,485
Total Revenues Shares	196,302	207,135
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	109,877	109,877
Non Wage	86,425	97,258
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	196,302	207,135

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
211101 General Staff Salaries	109,877	0	0	0	109,877
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,150	0	0	1,150
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
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

# VOTE: 925

## Rwampara District

227001 Travel inland	0	10,241	0	0	10,241
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Management of Government Accounts</b>	<b>109,877</b>	<b>55,991</b>	<b>0</b>	<b>0</b>	<b>165,868</b>
<b>Total Cost of Governance And Security</b>	<b>109,877</b>	<b>55,991</b>	<b>0</b>	<b>0</b>	<b>165,868</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
221011 Printing, Stationery, Photocopying and Binding	0	3,700	0	0	3,700
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	14,827	0	0	14,827
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>22,727</b>	<b>0</b>	<b>0</b>	<b>22,727</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>22,727</b>	<b>0</b>	<b>0</b>	<b>22,727</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	1,170	0	0	1,170
223001 Property Management Expenses	0	500	0	0	500
227001 Travel inland	0	12,670	0	0	12,670
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>18,540</b>	<b>0</b>	<b>0</b>	<b>18,540</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>18,540</b>	<b>0</b>	<b>0</b>	<b>18,540</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>109,877</b>	<b>97,258</b>	<b>0</b>	<b>0</b>	<b>207,135</b>
<b>Total Cost of Finance</b>	<b>109,877</b>	<b>97,258</b>	<b>0</b>	<b>0</b>	<b>207,135</b>

VOTE: 925 Rwampara District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	490,219	529,913
District Unconditional Grant Non-Wage	251,102	274,796
District Unconditional Grant Wage	143,951	143,951
Locally Raised Revenues	95,166	111,166
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	535,471	575,165
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	143,951	143,951
Non Wage	346,268	385,962
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	535,471	575,165

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	12,780	0	0	12,780
221009 Welfare and Entertainment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,707	0	0	1,707
Total Cost of Land Management	0	16,087	0	0	16,087
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	16,087	0	0	16,087
Programme 12 Human Capital Development					

# VOTE: 925

## Rwampara District

### Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,515	0	0	1,515
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,515</b>	<b>0</b>	<b>0</b>	<b>1,515</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,515</b>	<b>0</b>	<b>0</b>	<b>1,515</b>

### Programme 14 Public Sector Transformation

#### Key Service Area 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	689	0	0	689
211107 Boards, Committees and Council Allowances	0	4,544	0	0	4,544
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	300	0	0	300
222002 Postage and Courier	0	100	0	0	100
227001 Travel inland	0	5,391	0	0	5,391
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>16,824</b>	<b>0</b>	<b>0</b>	<b>16,824</b>

#### Key Service Area 000049 Recruitment services

211107 Boards, Committees and Council Allowances	0	8,000	10,000	0	18,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,000</b>
LCII:	DSC allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
221001 Advertising and Public Relations	0	2,200	2,000	0	4,200
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>
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
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,000</b>
LCII:	Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	6,972	4,000	0	10,972
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,000</b>
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000

# VOTE: 925

## Rwampara District

227004 Fuel, Lubricants and Oils	0	0	5,252	0	5,252
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,252</b>
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,252
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>21,972</b>	<b>25,252</b>	<b>0</b>	<b>47,224</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>38,796</b>	<b>25,252</b>	<b>0</b>	<b>64,048</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
222001 Information and Communication Technology Services.	0	2,220	0	0	2,220
227001 Travel inland	0	5,845	0	0	5,845
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
282101 Donations	0	4,000	0	0	4,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>42,065</b>	<b>0</b>	<b>0</b>	<b>42,065</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	143,951	0	0	0	143,951
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	9,500	0	0	9,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	1,100	0	0	1,100
224004 Beddings, Clothing, Footwear and related Services	0	1,711	0	0	1,711
227001 Travel inland	0	7,457	0	0	7,457
227004 Fuel, Lubricants and Oils	0	2,825	0	0	2,825
<b>Total Cost of Inspection and Monitoring</b>	<b>143,951</b>	<b>30,229</b>	<b>0</b>	<b>0</b>	<b>174,180</b>
<b>Key Service Area 190004 Regulation and Advisory Services</b>					
211107 Boards, Committees and Council Allowances	0	5,150	7,400	0	12,550
<b>Total for LCIII:</b>	<b>County:</b>				<b>7,400</b>
LCII:	PAC allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,400
221009 Welfare and Entertainment	0	2,500	500	0	3,000

# VOTE: 925

## Rwampara District

<b>Total for LCIII:</b>	<b>County:</b>	<b>500</b>			
LCII:	Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	500		
221011 Printing, Stationery, Photocopying and Binding	0	600	600	0	1,200
<b>Total for LCIII:</b>	<b>County:</b>	<b>600</b>			
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	6,068	11,500	0	17,568
<b>Total for LCIII:</b>	<b>County:</b>	<b>11,500</b>			
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	11,500		
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>15,118</b>	<b>20,000</b>	<b>0</b>	<b>35,118</b>
<b>Total Cost of Governance And Security</b>	<b>143,951</b>	<b>87,412</b>	<b>20,000</b>	<b>0</b>	<b>251,364</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000010 Leadership and Management</b>					
211105 Ex-Gratia for Political leaders.	0	161,214	0	0	161,214
211107 Boards, Committees and Council Allowances	0	51,600	0	0	51,600
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	7,158	0	0	7,158
227004 Fuel, Lubricants and Oils	0	19,780	0	0	19,780
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>242,152</b>	<b>0</b>	<b>0</b>	<b>242,152</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>242,152</b>	<b>0</b>	<b>0</b>	<b>242,152</b>
<b>Total Cost of Legislation and Oversight</b>	<b>143,951</b>	<b>385,962</b>	<b>45,252</b>	<b>0</b>	<b>575,165</b>
<b>Total Cost of Statutory bodies</b>	<b>143,951</b>	<b>385,962</b>	<b>45,252</b>	<b>0</b>	<b>575,165</b>

VOTE: 925 Rwampara District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,177,481	956,059
Programme Conditional Grant - Wage Recurrent	795,583	532,432
Programme Conditional Grant - Non Wage Recurrent	176,984	217,212
District Unconditional Grant Wage	201,377	201,377
Locally Raised Revenues	3,537	5,037
Development Revenues	323,943	231,699
Programme Conditional Grant - Development	223,943	181,699
Locally Raised Revenues	100,000	50,000
Total Revenues Shares	1,501,425	1,187,758
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	996,960	733,809
Non Wage	180,521	222,249
Development Expenditure		
Domestic Development	323,943	231,699
External Financing	0	0
Total Expenditure	1,501,425	1,187,758

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	2,537	0	0	2,537
Total Cost of Climate Change Mitigation	0	2,537	0	0	2,537
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	733,809	0	0	0	733,809
221008 Information and Communication Technology Supplies.	0	1,202	0	0	1,202

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## Rwampara District

221009 Welfare and Entertainment	0	8,500	0	0	8,500
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	51,563	0	51,563
<b>Total for LCIII:</b>	<b>County:</b>				<b>51,563</b>
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,000
LCII:	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			18,000
LCII:	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			14,563
LCII:	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			4,000
224004 Beddings, Clothing, Footwear and related Services	0	480	0	0	480
227001 Travel inland	0	112,340	0	0	112,340
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>733,809</b>	<b>137,082</b>	<b>51,563</b>	<b>0</b>	<b>922,454</b>
<b>Total Cost of Agro-Industrialization</b>	<b>733,809</b>	<b>139,619</b>	<b>51,563</b>	<b>0</b>	<b>924,991</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Agricultural Extension</b>	<b>733,809</b>	<b>141,619</b>	<b>51,563</b>	<b>0</b>	<b>926,991</b>
<b>Service Area 20 Agricultural Production</b>					

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## Rwampara District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010036 Water for production management systems</b>					
221002 Workshops, Meetings and Seminars	0	0	46,530	0	46,530
<b>Total for LCIII:</b>	<b>County:</b>				<b>46,530</b>
LCII:	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			46,530
221009 Welfare and Entertainment	0	0	2,000	0	2,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>
LCII:	Welfare - Entertainment Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	800
<b>Total for LCIII:</b>	<b>County:</b>				<b>800</b>
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			800
222001 Information and Communication Technology Services.	0	0	500	0	500
<b>Total for LCIII:</b>	<b>County:</b>				<b>500</b>
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			500
224003 Agricultural Supplies and Services	0	0	12,500	0	12,500
<b>Total for LCIII:</b>	<b>County:</b>				<b>12,500</b>
LCII:	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			12,500
224004 Beddings, Clothing, Footwear and related Services	0	0	4,300	0	4,300
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,300</b>
LCII:	Cleaning and Sanitation - Assorted Cleaning Materials	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,300
227001 Travel inland	0	0	23,000	0	23,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>23,000</b>
LCII:	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			23,000

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## Rwampara District

227004 Fuel, Lubricants and Oils	0	0	16,316	0	16,316
<b>Total for LCIII:</b>	<b>County:</b>				<b>16,316</b>
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			16,316
228002 Maintenance-Transport Equipment	0	0	2,000	0	2,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>
LCII:	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,000
312299 Other Machinery and Equipment- Acquisition	0	0	50,000	0	50,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>50,000</b>
LCII:	Value addition equipment	Source: Locally Raised Revenues			50,000
<b>Total Cost of Water for production management systems</b>	<b>0</b>	<b>0</b>	<b>157,946</b>	<b>0</b>	<b>157,946</b>
<b>Key Service Area 010074 Vector and disease control</b>					
221008 Information and Communication Technology Supplies.	0	0	4,000	0	4,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,000</b>
LCII:	ICT - Assorted Computer Consumables	Source: Programme Conditional Grant - Development 101-o/w Production - Development			4,000
224003 Agricultural Supplies and Services	0	0	18,191	0	18,191
<b>Total for LCIII:</b>	<b>County:</b>				<b>18,191</b>
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			6,400
LCII:	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			3,000
LCII:	Agricultural Supplies Assorted Chemicals	Source: Programme Conditional Grant - Development 101-o/w Production - Development			8,791
227001 Travel inland	0	16,814	0	0	16,814
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>16,814</b>	<b>22,191</b>	<b>0</b>	<b>39,005</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>16,814</b>	<b>180,137</b>	<b>0</b>	<b>196,951</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>16,814</b>	<b>180,137</b>	<b>0</b>	<b>196,951</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					

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## Rwampara District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 300016 Parish Development Model Operations</b>					
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
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>63,816</b>	<b>0</b>	<b>0</b>	<b>63,816</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>63,816</b>	<b>0</b>	<b>0</b>	<b>63,816</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>63,816</b>	<b>0</b>	<b>0</b>	<b>63,816</b>
<b>Total Cost of Production and Marketing</b>	<b>733,809</b>	<b>222,249</b>	<b>231,699</b>	<b>0</b>	<b>1,187,758</b>

VOTE: 925 Rwampara District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,820,224	4,062,630
Programme Conditional Grant - Wage Recurrent	3,264,487	3,497,421
Programme Conditional Grant - Non Wage Recurrent	496,266	502,770
District Unconditional Grant Wage	55,919	55,919
Locally Raised Revenues	3,552	6,519
Development Revenues	909,933	1,428,397
Transitional Conditional Grant - Development	0	500,000
Programme Conditional Grant - Development	353,958	780,944
District Discretionary Equalisation Development Grant	22,658	0
External Financing	533,316	147,454
Total Revenues Shares	4,730,157	5,491,027
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,320,406	3,553,340
Non Wage	499,818	509,290
Development Expenditure		
Domestic Development	376,616	1,280,944
External Financing	533,316	147,454
Total Expenditure	4,730,157	5,491,027

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	3,497,421	0	0	0	3,497,421
221008 Information and Communication Technology Supplies.	0	0	6,469	0	6,469
Total for LCIII: Kinoni Town Council	County: Rwampara				6,469

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## Rwampara District

LCII: Nyarubungo Ward	Rwampara DHO's Office	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,469
225204 Monitoring and Supervision of capital work		0	0	34,860
<b>Total for LCIII: Rugando Subcounty</b>		<b>County: Rwampara</b>		<b>34,860</b>
LCII: NYABIKUNGU	Nyabikungu	Monitoring and Supervision of Capital Projects	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	24,736
LCII: NYAKABAARE	Nyakaabare HC II	Monitoring and Supervision of Capital Projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,124
227001 Travel inland		0	0	5,270
<b>Total for LCIII: Kinoni Town Council</b>		<b>County: Rwampara</b>		<b>2,000</b>
LCII: Nyarubungo Ward	DHO's Office PBS Preparation	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	2,000
<b>Total for LCIII: Rweibogo - Kibingo Town Council</b>		<b>County: Rwampara</b>		<b>3,270</b>
LCII: Rweibogo Ward	Bugamba HC IV	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,270
228002 Maintenance-Transport Equipment		0	0	3,000
<b>Total for LCIII: Kinoni Town Council</b>		<b>County: Rwampara</b>		<b>3,000</b>
LCII: Nyarubungo Ward	DHO's Office	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	12,468
<b>Total for LCIII: Kinoni Town Council</b>		<b>County: Rwampara</b>		<b>12,468</b>
LCII: Nyarubungo Ward	DHO's Office	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,468
263308 Sector Conditional Grant (Non-Wage)		0	437,728	0
<b>Total for LCIII: Bugamba Subcounty</b>		<b>County: Rwampara</b>		<b>178,939</b>
LCII: KAMOMO	Kamomo HC II	Kamomo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,913
LCII: KIBINGO	Rukarabo HC III	Rukarabo Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,684
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)	7,913
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)	7,913
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)	15,827

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## Rwampara District

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)	12,269
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)	28,457
LCII: RWEIBOGO	Bugamba HCIV	Bugamba Health centre 1V	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	79,134
LCII: RWEIBOGO	Rukarabo HC III	Rukarabo Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,827
<b>Total for LCIII: Mwizi Subcounty</b>		<b>County: Rwampara</b>		<b>63,297</b>
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)	7,913
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)	7,913
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)	7,913
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)	15,816
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)	15,827
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)	7,913
<b>Total for LCIII: Ndeija Subcounty</b>		<b>County: Rwampara</b>		<b>57,545</b>
LCII: BUJAGA	Ndeija HC III	Ndeija Health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,064
LCII: BUJAGA	Ndeija HC III	Ndeija Health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,827
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)	7,913
LCII: KIBAARE	Kibaare HC II	Kibaare Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,913
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)	7,913
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)	7,913
<b>Total for LCIII: Rugando Subcounty</b>		<b>County: Rwampara</b>		<b>36,872</b>
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)	7,913

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## Rwampara District

LCII: NYABIKUNGU	Nyakikungu HC III	Nyakikungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,218
LCII: NYABIKUNGU	Nyakikungu HC III	Nyakikungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,827
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)	7,913
<b>Total for LCIII: Kinoni Town Council</b>		<b>County: Rwampara</b>		<b>101,076</b>
LCII: Kinoni Central 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)	21,941
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)	79,134
312121 Non-Residential Buildings - Acquisition	0	0	287,612	0
<b>Total for LCIII: Bugamba Subcounty</b>		<b>County: Rwampara</b>		<b>57,000</b>
LCII: NYARUHANDAGAZI	OPD Block Nyaruhandagazi HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	57,000
<b>Total for LCIII: Ndeija Subcounty</b>		<b>County: Rwampara</b>		<b>57,000</b>
LCII: KIBAARE	OPD Block Kibaare HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	57,000
<b>Total for LCIII: Rugando Subcounty</b>		<b>County: Rwampara</b>		<b>152,000</b>
LCII: NYABIKUNGU	OPD Block Nyabikungu HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	57,000
LCII: NYAKABAARE	OPD Block at Nyakabaare HC II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	73,000
LCII: NYAKABAARE	VIP Latrine at Nyakaabare HC II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	22,000
<b>Total for LCIII: Rweibogo - Kibingo Town Council</b>		<b>County: Rwampara</b>		<b>21,612</b>
LCII: Rweibogo Ward	Mortuary at Bugamba HC IV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	21,612
312139 Other Structures - Acquisition	0	0	847,991	0
<b>Total for LCIII: Bugamba Subcounty</b>		<b>County: Rwampara</b>		<b>184,465</b>
LCII: NYARUHANDAGAZI	Nyaruhandagazi HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	184,465
<b>Total for LCIII: Ndeija Subcounty</b>		<b>County: Rwampara</b>		<b>143,026</b>
LCII: KIBAARE	Kibaare HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	143,026
<b>Total for LCIII: Rugando Subcounty</b>		<b>County: Rwampara</b>		<b>9,500</b>

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## Rwampara District

LCII: NYABIKUNGU	Nyabikungu HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	9,500		
Total for LCIII: Kinoni Town Council		County: Rwampara		500,000		
LCII: Nyarubungo Ward	Maternity Ward at Kinoni HC IV	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	500,000		
Total for LCIII: Rweibogo - Kibingo Town Council		County: Rwampara		11,000		
LCII: Rweibogo Ward	Retention Works for Completed Projects	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	11,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	49,871	0	49,871
Total for LCIII: Mwizi-Kabura Town Council		County: Rwampara		49,871		
LCII: Ngoma Ward	Mwizi HC III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	49,871		
312235 Furniture and Fittings - Acquisition		0	0	33,403	0	33,403
Total for LCIII: Bugamba Subcounty		County: Rwampara		33,403		
LCII: RWEIBOGO	Health Facilities	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	33,403		
Total Cost of Primary Health care services		3,497,421	437,728	1,280,944	0	5,216,093
Total Cost of Human Capital Development		3,497,421	437,728	1,280,944	0	5,216,093
Total Cost of Primary HealthCare		3,497,421	437,728	1,280,944	0	5,216,093
Service Area 30 Health Management and Supervision						

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	6,519	0	0	6,519
Total Cost of HIV/AIDS Mainstreaming	0	6,519	0	0	6,519
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	55,919	0	0	0	55,919
221002 Workshops, Meetings and Seminars	0	0	0	20,000	20,000
Total for LCIII: Kinoni Town Council	County: Rwampara				20,000
LCII: Nyarubungo Ward	District Head Quarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria		20,000

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## Rwampara District

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	3,000	0	0	3,000
227001 Travel inland	0	46,042	0	127,454	173,496
<b>Total for LCIII: Kinoni Town Council</b>		<b>County: Rwampara</b>			<b>127,454</b>
LCII: Nyarubungo Ward	District Headquarters	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria		30,000
LCII: Nyarubungo Ward	District Headquarters	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		77,454
LCII: Nyarubungo Ward	District HeadQuarters	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)		20,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Policies, Regulations and Standards</b>	<b>55,919</b>	<b>65,042</b>	<b>0</b>	<b>147,454</b>	<b>268,415</b>
<b>Total Cost of Human Capital Development</b>	<b>55,919</b>	<b>71,562</b>	<b>0</b>	<b>147,454</b>	<b>274,934</b>
<b>Total Cost of Health Management and Supervision</b>	<b>55,919</b>	<b>71,562</b>	<b>0</b>	<b>147,454</b>	<b>274,934</b>
<b>Total Cost of Health</b>	<b>3,553,340</b>	<b>509,290</b>	<b>1,280,944</b>	<b>147,454</b>	<b>5,491,027</b>

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## Rwampara District

### Education

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	12,585,003	12,483,913
Programme Conditional Grant - Wage Recurrent	10,120,426	10,030,269
Programme Conditional Grant - Non Wage Recurrent	2,338,551	2,325,118
District Unconditional Grant Wage	52,026	52,026
Locally Raised Revenues	49,000	51,500
Other Transfers from Central Government	25,000	25,000
<b>Development Revenues</b>	650,929	914,264
Transitional Conditional Grant - Development	500,000	500,000
Programme Conditional Grant - Development	150,929	291,219
District Discretionary Equalisation Development Grant	0	123,046
<b>Total Revenues Shares</b>	<b>13,235,932</b>	<b>13,398,177</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	10,172,452	10,082,295
Non Wage	2,412,551	2,401,618
<b>Development Expenditure</b>		
Domestic Development	650,929	914,264
External Financing	0	0
<b>Total Expenditure</b>	<b>13,235,932</b>	<b>13,398,177</b>

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

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

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

##### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Key Service Area 320162 Capitation (Primary)</b>					
211101 General Staff Salaries	5,351,527	0	0	0	5,351,527

# VOTE: 925

## Rwampara District

225204 Monitoring and Supervision of capital work		0	6,899	39,561	0	46,460
Total for LCIII: Kinoni Town Council		County: Rwampara				14,561
LCII: Kinoni Town Council	district Hqtrs	Monitoring and supervision of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			14,561
Total for LCIII: Rweibogo - Kibingo Town Council		County: Rwampara				25,000
LCII: Missing Parish	All schools with transition projects	Monitoring and supervision of capital projects	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			25,000
228001 Maintenance-Buildings and Structures		0	171,906	0	0	171,906
228004 Maintenance-Other Fixed Assets		0	51,175	0	0	51,175
263308 Sector Conditional Grant (Non-Wage)		0	802,860	0	0	802,860
Total for LCIII: Bugamba Subcounty		County: Rwampara				194,450
LCII: KABARAMA	Kabarama PS	KABARAMA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,270
LCII: KABARAMA	Kabarama PS	NGUGO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,410
LCII: KABARAMA	KAkongora PS	KAKONGORA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,530
LCII: KABARAMA	Nyarubare PS	NYARUBAARE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,070
LCII: KAMOMO	Kabukara PS	KABUKARA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,450
LCII: KAMOMO	Kamomo PS	KAMOMO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,050
LCII: KAMOMO	Kashenyi PS	KASHENYI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,050
LCII: KAMOMO	Nshuro PS	NSHURO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,610
LCII: KITOJO	Kitojo PS	KITOJO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,950
LCII: NGUGO	Binyuga PS	BINYUGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,790
LCII: NGUGO	Rubingo II PS	RUBINGO II PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,050
LCII: NYARUHANDAGAZI	Kashekure PS	KASHEKURE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,150

# VOTE: 925

## Rwampara District

LCII: NYARUHANDAGAZI	Kigando PS	KIGANDO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,410
LCII: NYARUHANDAGAZI	Rukandagye PS	RUKANDAGYE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,510
LCII: RWEIBOGO	Bugamba Int	BUGAMBA INTERGRATED PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,230
LCII: RWEIBOGO	Kangirirwe PS	KANGIRIRWE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,830
LCII: RWEIBOGO	Katerero PS	KATEERERO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,470
LCII: RWEIBOGO	Rushanje PS	RUSHANJE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,470
LCII: RWEIBOGO	Rweibogo PS	RWEIBOGO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150
<b>Total for LCIII: Mwizi Subcounty</b>		<b>County: Rwampara</b>		<b>227,720</b>
LCII: BUSHWERE	Bushwere PS	BUSHWERE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,030
LCII: KIGAAGA	Kamukungu PS	KAMUKUNGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,790
LCII: KIGAAGA	Kigaaga PS	KIGAAGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,910
LCII: NGOMA	Akashabo PS	AKASHABO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,610
LCII: NGOMA	Karramurani COU	KARAMURANI CATHOLIC CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,650
LCII: NGOMA	Kyakanekye PS	KYAKANEKYE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,350
LCII: RUKARABO	Bugarika PS	BUGARIKA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,830
LCII: RUKARABO	Kanyaga PS	KANYAGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,170
LCII: RUKARABO	Kikunda PS	KIKUNDA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,530
LCII: RUKARABO	Mwizi PS	MWIZI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,630

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## Rwampara District

LCII: RUKARABO	Rubagano PS	RUBAGANO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550
LCII: RUKARABO	Rwentamu PS	RWENTAMU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,330
LCII: RUKARABO	Rwenyaga PS	RWENYAGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,490
LCII: RYAMIYONGA	Ryamiyonga PS	RYAMIYONGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,850
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>380,690</b>
LCII: Missing Parish	Buhiihi PS	Buhihi Moslem Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,170
LCII: Missing Parish	Bujaga Int	BUJAGA INT PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,330
LCII: Missing Parish	Butahe PS	BUTAHE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,690
LCII: Missing Parish	Ihoho PS	IHOHO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,090
LCII: Missing Parish	Ihunga PS	IHUNGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,810
LCII: Missing Parish	Kabutare PS	KABUTARE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,250
LCII: Missing Parish	Kagongi II	KAGONGI II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,130
LCII: Missing Parish	Kahunga PS	KAHUNGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,910
LCII: Missing Parish	Kaiho Mixed Sch	KAIHO MIXED PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,790
LCII: Missing Parish	Kakigani PS	KAKIGANI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,570
LCII: Missing Parish	Kanyantura PS	KANYANTURA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,710
LCII: Missing Parish	Karora PS	KARORA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,670
LCII: Missing Parish	Kashuro PS	KASHURO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,170
LCII: Missing Parish	Katabonwa PS	KATABONWA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,590

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## Rwampara District

LCII: Missing Parish	Katenga PS	KATENGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,410
LCII: Missing Parish	Katereza PS	KATEREZA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,790
LCII: Missing Parish	Kibaare PS	KIBAARE I PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,830
LCII: Missing Parish	Kibuba PS	KIBUBA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,330
LCII: Missing Parish	Kibumba PS	KIBUMBA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,330
LCII: Missing Parish	Kikonkoma PS	KIKONKOMA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,310
LCII: Missing Parish	KInoni Int PS	KINONI INT PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,090
LCII: Missing Parish	Kitunguru PS	KITUNGURU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,390
LCII: Missing Parish	Kitwe II PS	KITWE II PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,470
LCII: Missing Parish	Kongoro PS	KONGORO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,550
LCII: Missing Parish	Kyabanyoro PS	KYABANYORO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,190
LCII: Missing Parish	Kyonyo PS	KYONYO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,450
LCII: Missing Parish	Mikamba PS	MIKAMBA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,110
LCII: Missing Parish	Mirama II PS	MIRAMA II PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,290
LCII: Missing Parish	Murago PS	MURAGO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,250
LCII: Missing Parish	Ndejja PS	NDEIJA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,510
LCII: Missing Parish	Ngoma PS	Ngoma Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,150
LCII: Missing Parish	Nyabikungu PS	NYABIKUNGU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,730

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## Rwampara District

LCII: Missing Parish	Nyakabare PS	NYAKABAARE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350		
LCII: Missing Parish	Nyakaguruka PS	NYAKAGURUK A PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,130		
LCII: Missing Parish	Nyakaikara PS	NYAKAIKARA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,850		
LCII: Missing Parish	Nyakatugunda PS	NYAKATUGUN DA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690		
LCII: Missing Parish	Nyeihanga PS	NYEIHANGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,330		
LCII: Missing Parish	Omunkiri PS	OMUNKIRU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,350		
LCII: Missing Parish	Rugarama III PS	RUGARAMA III PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,810		
LCII: Missing Parish	Rugazi II PS	RUGAZI II PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,750		
LCII: Missing Parish	Rwemiyenje PS	RWEMIYENJE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,370		
263402 Transfer to Other Government Units		0	5,000	0	0	5,000
Total for LCIII: Kinoni Town Council		County: Rwampara				5,000
LCII: Nyarubungo Ward	Nyakaguruka PS	Nyakaguruka PS	Source: Locally Raised Revenues	5,000		
312121 Non-Residential Buildings - Acquisition		0	0	874,704	0	874,704
Total for LCIII:		County:				1,955
LCII:	Retention	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 210-o/w District Domestic Arrears-Devt	1,955		
Total for LCIII: Bugamba Subcounty		County: Rwampara				255,595
LCII: KABARAMA	A 2 classroom block at Nyarubare PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	95,278		
LCII: KABARAMA	Completion of a classroom at Kabarama PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,036		
LCII: NGUGO	3 in one Staff house ta Ngugo PS	Residential Building Staff Houses	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	95,701		
LCII: RWEIBOGO	3 stance VIP latrine at Kateerero PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	23,785		
LCII: RWEIBOGO	Renovation of classrooms at Ihoho PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,794		
Total for LCIII: Mwizi Subcounty		County: Rwampara				185,107

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## Rwampara District

LCII: RYAMIYONGA	Completion of classroom block at Rwentamu	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	90,000		
LCII: RYAMIYONGA	Construction of a 2 classroom block at Rwenyaga PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	95,107		
Total for LCIII: Rugando Subcounty		County: Rwampara		284,134		
LCII: KITUNGURU	A 2 classroom block at Omunkiri PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	95,107		
LCII: MIRAMA	3 in one staff house at Mirama PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	94,929		
LCII: NYARUBUNGO	A 2 claaroom block at Rugarama III PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	94,098		
Total for LCIII: Kinoni Town Council		County: Rwampara		147,913		
LCII: Kinoni Central Ward	5 stances of Kakigani PS	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	31,090		
LCII: Nyarubungo Ward	A 3 stance VIP latrine at Buhiihi PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	21,658		
LCII: Nyarubungo Ward	Completion of renovations at Nyakaguruka PS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	95,165		
Total Cost of Capitation (Primary)		5,351,527	1,037,839	914,264	0	7,303,631
Total Cost of Human Capital Development		5,351,527	1,038,839	914,264	0	7,304,631
Total Cost of Pre-Primary and Primary Education		5,351,527	1,038,839	914,264	0	7,304,631
Service Area 20 Secondary Education						

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320158 Capitation (Secondary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	700,640	0	0	700,640
<b>Total for LCIII: Mwizi Subcounty</b>	<b>County: Rwampara</b>				<b>84,640</b>
LCII: RUKARABO	Mwizi SSS	MWIZI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		84,640
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>616,000</b>
LCII: Missing Parish	Bugamba SSS	BUGAMBA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		251,580

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## Rwampara District

LCII: Missing Parish	Kinoni G.SS	Kinoni G. SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	66,980		
LCII: Missing Parish	Laki High Sc	LAKI HIGH SCHOOL BUJAGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	111,060		
LCII: Missing Parish	Rwenyaga SS	Rwenyaga SS Mwizi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	129,260		
LCII: Missing Parish	St Josephs Katenga Voc SS	St Josephs Katenga Vocational SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	57,120		
Total Cost of Capitation (Secondary)		0	700,640	0	0	700,640

### Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	3,056,763	0	0	0	3,056,763
<b>Total Cost of Secondary Education Services</b>	<b>3,056,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,056,763</b>
<b>Total Cost of Human Capital Development</b>	<b>3,056,763</b>	<b>700,640</b>	<b>0</b>	<b>0</b>	<b>3,757,403</b>
<b>Total Cost of Secondary Education</b>	<b>3,056,763</b>	<b>700,640</b>	<b>0</b>	<b>0</b>	<b>3,757,403</b>

### Service Area 30 Skills Development

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries		1,621,979	0	0	0	1,621,979
Total Cost of Tertiary Education Services		1,621,979	0	0	0	1,621,979
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 technical Inst	RUGANDO TECH INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			167,921
LCII: Missing Parish	Rwampara Farm 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		1,621,979	483,951	0	0	2,105,930
Total Cost of Skills Development		1,621,979	483,951	0	0	2,105,930
Service Area 40 Education&Sports Management and Inspection						

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## Rwampara District

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	52,026	0	0	0	52,026
221002 Workshops, Meetings and Seminars	0	1,278	0	0	1,278
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	950	0	0	950
221017 Membership dues and Subscription fees.	0	450	0	0	450
222001 Information and Communication Technology Services.	0	900	0	0	900
223005 Electricity	0	302	0	0	302
227001 Travel inland	0	62,465	0	0	62,465
227004 Fuel, Lubricants and Oils	0	5,316	0	0	5,316
228002 Maintenance-Transport Equipment	0	1,527	0	0	1,527
<b>Total Cost of Inspection and Monitoring</b>	<b>52,026</b>	<b>74,188</b>	<b>0</b>	<b>0</b>	<b>126,214</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
221002 Workshops, Meetings and Seminars	0	1,976	0	0	1,976
221009 Welfare and Entertainment	0	5,424	0	0	5,424
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	800	0	0	800
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	33,000	0	0	33,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221017 Membership dues and Subscription fees.	0	1,400	0	0	1,400
223005 Electricity	0	200	0	0	200
224010 Protective Gear	0	1,046	0	0	1,046
227001 Travel inland	0	41,754	0	0	41,754

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227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Sports Development and Oversight	0	91,000	0	0	91,000
Total Cost of Human Capital Development	52,026	175,188	0	0	227,214
Total Cost of Education&Sports Management and Inspection	52,026	175,188	0	0	227,214
Service Area 50 Special Needs Education					

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Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150
227001 Travel inland	0	2,850	0	0	2,850
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	10,082,295	2,401,618	914,264	0	13,398,177

VOTE: 925 Rwampara District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	1,377,935	1,378,435
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	229,869	229,869
Locally Raised Revenues	2,015	2,515
Other Transfers from Central Government	146,051	146,051
<i>Development Revenues</i>	500,000	0
Transitional Conditional Grant - Development	500,000	0
<b>Total Revenues Shares</b>	<b>1,877,935</b>	<b>1,378,435</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	229,869	229,869
Non Wage	1,148,066	1,148,566
<i>Development Expenditure</i>		
Domestic Development	500,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,877,935</b>	<b>1,378,435</b>

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

<b>Service Area 10 Community Access Roads</b>					
<b>Approved Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
211101 General Staff Salaries	229,869	0	0	0	229,869
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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## Rwampara District

223005 Electricity	0	1,400	0	0	1,400
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	23,000	0	0	23,000
228001 Maintenance-Buildings and Structures	0	10,061	0	0	10,061
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
263402 Transfer to Other Government Units	0	75,190	0	0	75,190
<b>Total for LCIII:</b>	<b>County:</b>				<b>75,190</b>
LCII:	Road fund transfers to Kinoni TC	Road fund transfers to Kinoni TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		37,632
LCII:	Road fund transfers to LLGs	Road fund transfers to LLGs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		37,557
<b>Total Cost of Infrastructure Development and Management</b>	<b>229,869</b>	<b>146,551</b>	<b>0</b>	<b>0</b>	<b>376,420</b>
<b>Key Service Area 260010 Road Rehabilitation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	187,100	0	0	187,100
227004 Fuel, Lubricants and Oils	0	576,800	0	0	576,800
228001 Maintenance-Buildings and Structures	0	146,000	0	0	146,000
228002 Maintenance-Transport Equipment	0	90,000	0	0	90,000
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>999,900</b>	<b>0</b>	<b>0</b>	<b>999,900</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>229,869</b>	<b>1,146,451</b>	<b>0</b>	<b>0</b>	<b>1,376,320</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	2,115	0	0	2,115
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,115</b>	<b>0</b>	<b>0</b>	<b>2,115</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,115</b>	<b>0</b>	<b>0</b>	<b>2,115</b>
<b>Total Cost of Community Access Roads</b>	<b>229,869</b>	<b>1,148,566</b>	<b>0</b>	<b>0</b>	<b>1,378,435</b>
<b>Total Cost of Roads and Engineering</b>	<b>229,869</b>	<b>1,148,566</b>	<b>0</b>	<b>0</b>	<b>1,378,435</b>

VOTE: 925 Rwampara District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	57,218	157,167
District Unconditional Grant Wage	0	98,270
Locally Raised Revenues	1,000	1,000
Programme Conditional Grant - Non Wage Recurrent	56,218	57,897
Development Revenues	385,937	726,676
Programme Conditional Grant - Development	371,122	711,861
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	443,155	883,843
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	98,270
Non Wage	57,218	58,897
Development Expenditure		
Domestic Development	385,937	726,676
External Financing	0	0
Total Expenditure	443,155	883,843

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,798	0	0	1,798
Total Cost of HIV/AIDS Mainstreaming	0	1,798	0	0	1,798
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	98,270	0	0	0	98,270
225202 Environment Impact Assessment for Capital Works	0	0	5,400	0	5,400
Total for LCIII:	County:				5,400

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## Rwampara District

LCII:		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,400	
Total Cost of Environment, Social Health and Safety		98,270	0	5,400	0	103,670
Key Service Area 140022 Integrated Catchment based Infrastructure						
221009 Welfare and Entertainment		0	2,835	0	0	2,835
221011 Printing, Stationery, Photocopying and Binding		0	2,800	0	0	2,800
222001 Information and Communication Technology Services.		0	880	0	0	880
223005 Electricity		0	1,076	0	0	1,076
223006 Water		0	500	0	0	500
225201 Consultancy Services-Capital		0	0	30,000	0	30,000
Total for LCIII:		County:				30,000
LCII:	Design of Kitojo WSS	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			30,000
227001 Travel inland		0	43,158	43,626	0	86,784
Total for LCIII:		County:				43,626
LCII:		Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			15,823
LCII:		Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			12,988
LCII:		Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment		0	4,850	0	0	4,850
312139 Other Structures - Acquisition		0	0	607,650	0	607,650
Total for LCIII:		County:				607,650
LCII:	construction of a RWHT at Ngugo primary school	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			60,000
LCII:	Construction of Kabatanagi WSS (phase II)	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			506,525
LCII:	materials for rehabilitation of five boreholes	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,625
LCII:	payment for retentions and outstanding obligations	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			15,500
312299 Other Machinery and Equipment- Acquisition		0	0	40,000	0	40,000
Total for LCIII:		County:				40,000

VOTE: 925 Rwampara District

LCII:	water quality test kit	Value addition equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			40,000
Total Cost of Integrated Catchment based Infrastructure		0	57,099	721,276	0	778,375
Total Cost of Human Capital Development		98,270	58,897	726,676	0	883,843
Total Cost of Rural Water Supply and Sanitation		98,270	58,897	726,676	0	883,843
Total Cost of Water		98,270	58,897	726,676	0	883,843

VOTE: 925 Rwampara District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	245,905	258,625
District Unconditional Grant Non-Wage	3,500	3,500
District Unconditional Grant Wage	216,750	216,750
Locally Raised Revenues	11,179	5,089
Programme Conditional Grant - Non Wage Recurrent	14,476	33,286
Total Revenues Shares	245,905	258,625
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	216,750	216,750
Non Wage	29,155	41,875
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	245,905	258,625

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 140021 Ecosystems Restoration and Protection					
211101 General Staff Salaries	216,750	0	0	0	216,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,316	0	0	1,316
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
224003 Agricultural Supplies and Services	0	4,000	0	0	4,000

VOTE: 925 Rwampara District

227001 Travel inland	0	17,420	0	0	17,420
227004 Fuel, Lubricants and Oils	0	12,739	0	0	12,739
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>216,750</b>	<b>40,975</b>	<b>0</b>	<b>0</b>	<b>257,725</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>216,750</b>	<b>40,975</b>	<b>0</b>	<b>0</b>	<b>257,725</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	400	0	0	400
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Natural Resources Management</b>	<b>216,750</b>	<b>41,875</b>	<b>0</b>	<b>0</b>	<b>258,625</b>
<b>Total Cost of Natural Resources</b>	<b>216,750</b>	<b>41,875</b>	<b>0</b>	<b>0</b>	<b>258,625</b>

VOTE: 925 Rwampara District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	306,319	323,107
Programme Conditional Grant - Non Wage Recurrent	27,842	0
District Unconditional Grant Non-Wage	1,000	1,000
District Unconditional Grant Wage	100,300	100,300
Locally Raised Revenues	4,552	9,052
Other Transfers from Central Government	172,625	172,630
Programme Conditional Grant - Non Wage Recurrent	0	40,125
Total Revenues Shares	306,319	323,107
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	100,300	100,300
Non Wage	206,019	222,807
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	306,319	323,107

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	100,300	0	0	0	100,300
221009 Welfare and Entertainment	0	2,324	0	0	2,324
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	68,088	0	0	68,088
227004 Fuel, Lubricants and Oils	0	17,596	0	0	17,596

VOTE: 925 Rwampara District

263402 Transfer to Other Government Units	0	128,400	0	0	128,400
Total for LCIII:	County:				128,400
LCII:	Transfers to selected community groups	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme			128,400
Total Cost of Capacity Strengthening	100,300	218,807	0	0	319,107
Total Cost of Human Capital Development	100,300	218,807	0	0	319,107
Total Cost of Community Mobilisation	100,300	218,807	0	0	319,107
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000
Total Cost of Human Capital Development	0	4,000	0	0	4,000
Total Cost of Empowerment and Mindset Change	0	4,000	0	0	4,000
Total Cost of Community Based Services	100,300	222,807	0	0	323,107

VOTE: 925 Rwampara District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	131,741	157,391
District Unconditional Grant Non-Wage	46,072	47,572
District Unconditional Grant Wage	66,885	66,885
Locally Raised Revenues	18,783	42,933
Development Revenues	25,895	82,883
District Discretionary Equalisation Development Grant	25,895	82,883
Total Revenues Shares	157,636	240,274
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	66,885	66,885
Non Wage	64,855	90,505
Development Expenditure		
Domestic Development	25,895	82,883
External Financing	0	0
Total Expenditure	157,636	240,274

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	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	66,885	0	0	0	66,885
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000

# VOTE: 925

## Rwampara District

221008 Information and Communication Technology Supplies.	0	0	8,000	0	8,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>8,000</b>
LCII:	ICT - Photocopiers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
LCII:	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
221009 Welfare and Entertainment	0	7,752	0	0	7,752
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221016 Systems Recurrent costs	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	37,753	44,883	0	82,636
<b>Total for LCIII:</b>	<b>County:</b>				<b>44,883</b>
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			44,883
313235 Furniture and Fittings - Improvement	0	0	30,000	0	30,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>30,000</b>
LCII:	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
<b>Total Cost of Planning and Budgeting services</b>	<b>66,885</b>	<b>88,505</b>	<b>82,883</b>	<b>0</b>	<b>238,274</b>
<b>Total Cost of Development Plan Implementation</b>	<b>66,885</b>	<b>88,505</b>	<b>82,883</b>	<b>0</b>	<b>238,274</b>
<b>Total Cost of Planning and Statistics</b>	<b>66,885</b>	<b>90,505</b>	<b>82,883</b>	<b>0</b>	<b>240,274</b>
<b>Total Cost of Planning</b>	<b>66,885</b>	<b>90,505</b>	<b>82,883</b>	<b>0</b>	<b>240,274</b>

VOTE: 925 Rwampara District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	27,740	87,551
District Unconditional Grant Non-Wage	4,000	45,000
District Unconditional Grant Wage	19,187	41,499
Locally Raised Revenues	4,552	1,052
Total Revenues Shares	27,740	87,551
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	19,187	41,499
Non Wage	8,552	46,052
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	27,740	87,551

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	41,499	0	0	0	41,499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,068	0	0	1,068
221009 Welfare and Entertainment	0	1,484	0	0	1,484
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
221017 Membership dues and Subscription fees.	0	1,100	0	0	1,100
222001 Information and Communication Technology Services.	0	1,152	0	0	1,152
223005 Electricity	0	100	0	0	100
227001 Travel inland	0	6,369	0	0	6,369

VOTE: 925 Rwampara District

227004 Fuel, Lubricants and Oils	0	5,631	0	0	5,631
228002 Maintenance-Transport Equipment	0	248	0	0	248
263402 Transfer to Other Government Units	0	28,000	0	0	28,000
Total for LCIII:	County:				28,000
LCII:	internal audit transfers to town councils	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			28,000
Total Cost of Audit and Risk Management	41,499	46,052	0	0	87,551
Total Cost of Governance And Security	41,499	46,052	0	0	87,551
Total Cost of Compliance	41,499	46,052	0	0	87,551
Total Cost of Internal Audit	41,499	46,052	0	0	87,551

VOTE: 925 Rwampara District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	55,902	91,207
Programme Conditional Grant - Non Wage Recurrent	10,545	39,106
District Unconditional Grant Non-Wage	3,000	1,000
District Unconditional Grant Wage	33,487	33,487
Locally Raised Revenues	4,552	6,820
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	62,379	91,207
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	33,487	33,487
Non Wage	22,416	57,721
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	62,379	91,207

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
222001 Information and Communication Technology Services.	0	700	0	0	700
227001 Travel inland	0	7,095	0	0	7,095
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795

# VOTE: 925

## Rwampara District

### Programme 07 Private Sector Development

#### Key Service Area 190036 Trade Development

211101 General Staff Salaries	33,487	0	0	0	33,487
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	38,925	0	0	38,925
<b>Total Cost of Trade Development</b>	<b>33,487</b>	<b>41,925</b>	<b>0</b>	<b>0</b>	<b>75,412</b>
<b>Total Cost of Private Sector Development</b>	<b>33,487</b>	<b>41,925</b>	<b>0</b>	<b>0</b>	<b>75,412</b>

### Programme 12 Human Capital Development

#### Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Commercial Services</b>	<b>33,487</b>	<b>57,721</b>	<b>0</b>	<b>0</b>	<b>91,207</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>33,487</b>	<b>57,721</b>	<b>0</b>	<b>0</b>	<b>91,207</b>