

VOTE: 925 Rwampara District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	714,568	1,508,028
o/w Higher Local Government	212,199	736,342
o/w Lower Local Government	502,369	771,686
Discretionary Government Transfers	3,456,036	3,527,853
o/w Higher Local Government	3,097,632	3,211,947
o/w Lower Local Government	358,404	315,906
Conditional Government Transfers	18,513,710	20,355,076
o/w Higher Local Government	18,513,710	20,355,076
o/w Lower Local Government	0	0
Other Government Transfers	616,456	244,636
o/w Higher Local Government	616,456	244,636
o/w Lower Local Government	0	0
External Financing	620,000	784,994
o/w Higher Local Government	620,000	784,994
o/w Lower Local Government	0	0
Grand Total	23,920,770	26,420,588
o/w Higher Local Government	23,059,997	25,332,995
o/w Lower Local Government	860,773	1,087,592

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A2: Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	714,568	1,508,028
Advertisements/Bill Boards	825	2,020
Animal and Crop Husbandry related Levies	21,105	41,356
Business licenses	44,031	62,901
Educational/Instruction related levies	42,000	42,000
Inspection Fees	9,000	0
Land Fees	0	60,000
Liquor licenses	17,112	14,210
Local Hotel Tax	3,050	3,800
Local Services Tax-Payable By Individuals	61,374	88,872
Market /Gate Charges	284,225	299,544
Mineral Royalties	0	48,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	7,440	0
Miscellaneous receipts/income	0	240,000
Other fines and Penalties – private	190,408	553,370
Property related Duties/Fees	25,152	23,555
Registration fees for Documents and Businesses	6,874	6,900
Rent & Rates - Non-Produced Assets – from Gov't units	0	16,500
Rent & Rates - Non-Produced Assets – from private entities	1,973	0
Sale of bid documents-From Government Units	0	5,000
Discretionary Government Transfers	3,456,036	3,527,853
District Discretionary Equalisation Development Grant	167,443	203,178
District Unconditional Grant Non-Wage	519,641	440,192
District Unconditional Grant Wage	2,294,843	2,408,843
Urban Discretionary Equalisation Development Grant	29,418	34,108
Urban Unconditional Grant Wage	308,038	308,038
Urban Unconditional Non-Wage	136,653	133,493
Conditional Government Transfers	18,513,710	20,355,076
Programme Conditional Grant - Non Wage Recurrent	2,885,745	2,854,241
Programme Conditional Grant - Development	1,773,551	2,665,563
Programme Conditional Grant - Wage Recurrent	12,842,115	14,470,457
Transitional Conditional Grant - Development	1,012,299	364,815

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Other Government Transfers	616,456	244,636
Micro Projects under Luwero Rwenzori Development Programme	52,500	0
Parish Community Associations (PCAs)	0	52,500
Results Based Financing (RBF)	100,000	0
Support to PLE (UNEB)	15,000	17,930
Uganda Road Fund (URF)	390,479	146,051
Uganda Sanitation Fund (USF)	40,000	0
Uganda Women Entrepreneurship Program(UWEP)	18,476	18,476
Youth Livelihood Programme (YLP)	0	9,678
External Financing	620,000	784,994
Global Alliance for Vaccines and Immunization (GAVI)	200,000	364,994
Global Fund for HIV, TB & Malaria	120,000	120,000
United Nations Children Fund (UNICEF)	120,000	120,000
World Health Organisation (WHO)	180,000	180,000
Total Revenues Shares	23,920,770	26,420,588

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	955,053	245,000	0	0	1,200,053
o/w: Wage:	955,053	0	0	0	955,053
Non-Wage Recurrent:	0	5,000	0	0	5,000
Development:	0	240,000	0	0	240,000
Tourism Development	3,772	4,000	0	0	7,772
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,772	4,000	0	0	7,772
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	736,757	84,000	0	0	820,757
o/w: Wage:	354,348	0	0	0	354,348
Non-Wage Recurrent:	69,826	24,000	0	0	93,826
Development:	312,584	60,000	0	0	372,584
Private Sector Development	44,950	3,000	0	0	47,950
o/w: Wage:	35,142	0	0	0	35,142
Non-Wage Recurrent:	9,808	3,000	0	0	12,808
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,361,631	2,000	146,051	0	1,509,682
o/w: Wage:	361,631	0	0	0	361,631
Non-Wage Recurrent:	0	2,000	146,051	0	148,051
Development:	1,000,000	0	0	0	1,000,000
Human Capital Development	17,917,077	54,000	17,930	0	18,774,001
o/w: Wage:	14,096,259	0	0	0	14,096,259
Non-Wage Recurrent:	2,150,829	54,000	17,930	0	2,222,759
Development:	1,669,989	0	0	784,994	2,454,983
Community Mobilization And Mindset Change	128,368	7,000	80,655	0	216,023
o/w: Wage:	100,527	0	0	0	100,527
Non-Wage Recurrent:	27,842	7,000	80,655	0	115,496

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
Governance And Security	2,337,449	1,013,729	0	0	3,351,178
o/w: Wage:	1,030,613	0	0	0	1,030,613
Non-Wage Recurrent:	1,059,257	1,013,729	0	0	2,072,986
Development:	247,579	0	0	0	247,579
Development Plan Implementation	397,873	95,299	0	0	493,172
o/w: Wage:	253,767	0	0	0	253,767
Non-Wage Recurrent:	106,594	95,299	0	0	201,892
Development:	37,513	0	0	0	37,513
Grand Total	23,882,930	1,508,028	244,636	784,994	26,420,588
Grand Total Wage	17,187,339	0	0	0	17,187,339
Grand Total Non-Wage Recurrent	3,427,927	1,208,028	244,636	0	4,880,590
Grand Total Development	3,267,664	300,000	0	784,994	4,352,659

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	3,632,353	2,773,994
o/w Higher Local Government	2,771,580	1,686,401
o/w Lower Local Government	860,773	1,087,592
Finance	226,694	238,082
o/w Higher Local Government	226,694	238,082
o/w Lower Local Government	0	0
Statutory bodies	528,296	577,184
o/w Higher Local Government	528,296	577,184
o/w Lower Local Government	0	0
Production and Marketing	1,195,758	1,200,053
o/w Higher Local Government	1,195,758	1,200,053
o/w Lower Local Government	0	0
Health	5,600,759	6,441,796
o/w Higher Local Government	5,600,759	6,441,796
o/w Lower Local Government	0	0
Education	10,781,340	12,332,205
o/w Higher Local Government	10,781,340	12,332,205
o/w Lower Local Government	0	0
Roads and Engineering	853,886	1,509,682
o/w Higher Local Government	853,886	1,509,682
o/w Lower Local Government	0	0
Water	385,248	365,137
o/w Higher Local Government	385,248	365,137
o/w Lower Local Government	0	0
Natural Resources	260,549	455,621
o/w Higher Local Government	260,549	455,621
o/w Lower Local Government	0	0
Community Based Services	226,612	216,023
o/w Higher Local Government	226,612	216,023
o/w Lower Local Government	0	0
Planning	119,345	217,400
o/w Higher Local Government	119,345	217,400
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	54,777	37,689
o/w Higher Local Government	54,777	37,689
o/w Lower Local Government	0	0
Trade, Industry and Local Development	55,152	55,721
o/w Higher Local Government	55,152	55,721
o/w Lower Local Government	0	0
Grand Total	23,920,770	26,420,588
o/w Higher Local Government	23,059,997	25,332,995
o/w: Wage:	15,444,996	17,187,339
Non-Wage Recurrent:	3,751,902	3,884,292
Domestic Devt:	3,243,099	3,476,370
External Financing:	620,000	784,994
o/w Lower Local Government	860,773	1,087,592
o/w: Wage:	0	0
Non-Wage Recurrent:	730,682	996,298
Domestic Devt:	130,091	91,294
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,998,185	2,526,415
Urban Unconditional Grant Wage	308,038	308,038
District Unconditional Grant Non-Wage	75,788	76,213
District Unconditional Grant Wage	831,476	459,801
Locally Raised Revenues	43,555	87,400
Multi-Sectoral Transfers to LLGs_NonWage	730,682	996,298
Programme Conditional Grant - Non Wage Recurrent	1,008,646	598,665
Development Revenues	634,168	247,579
Transitional Conditional Grant - Development	500,000	150,000
District Discretionary Equalisation Development Grant	4,077	6,285
Multi-Sectoral Transfers to LLGs_Gou	130,091	91,294
Total Revenues Shares	3,632,353	2,773,994
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,139,514	767,839
Non Wage	1,858,671	1,758,576
Development Expenditure		
Domestic Development	634,168	247,579
External Financing	0	0
Total Expenditure	3,632,353	2,773,994

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	0	6,285	0	6,285

Total for LCIII: County: 6,285

LCII: Workshops, Meetings, Seminars - Training (Others) Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 6,285

221011 Printing, Stationery, Photocopying and Binding	0	2,213	0	0	2,213
227001 Travel inland	0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000

Total Cost of Human Resource Management 0 16,213 6,285 0 22,497

Budget Output 000008 Records Management

221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	3,000	0	0	3,000

Total Cost of Records Management 0 6,600 0 0 6,600

Budget Output 000010 Leadership and Management

222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000

Total Cost of Leadership and Management 0 13,200 0 0 13,200

Budget Output 000011 Communication and Public Relations

221008 Information and Communication Technology Supplies.	0	9,000	0	0	9,000
227001 Travel inland	0	2,000	0	0	2,000

Total Cost of Communication and Public Relations 0 11,000 0 0 11,000

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	767,839	0	0	0	767,839
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221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,500	0	0	5,500
221005 Official Ceremonies and State Functions	0	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223001 Property Management Expenses	0	9,000	0	0	9,000
223005 Electricity	0	6,000	0	0	6,000
223006 Water	0	4,000	0	0	4,000
227001 Travel inland	0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
263301 District Unconditional Grant-Non Wage	0	3,000	0	0	3,000
Total for LCIII:			County:		3,000
LCII:	Allowances for Board of Survey exercise	Source: District Unconditional Grant Non-Wage 41-o/w District UCG - NWR District			1,000
LCII:	Allowances for Board of Survey exercise	Source: Locally Raised Revenues			2,000
273104 Pension	0	260,342	0	0	260,342
273105 Gratuity	0	321,438	0	0	321,438
312121 Non-Residential Buildings - Acquisition	0	0	150,000	0	150,000
Total for LCIII:			County:		150,000
LCII:	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			150,000
352880 Salary Arrears Budgeting	0	16,884	0	0	16,884

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Total Cost of Administrative and Support Services	767,839	707,265	150,000	0	1,625,104
Total Cost of Institutional Coordination	767,839	754,277	156,285	0	1,678,401
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of ICT Services	0	8,000	0	0	8,000
Total Cost of Democratic Processes	0	8,000	0	0	8,000
Total Cost of Governance And Security	767,839	762,277	156,285	0	1,686,401
Total Cost of Administration and Management	767,839	762,277	156,285	0	1,686,401
Total Cost of Administration	767,839	762,277	156,285	0	1,686,401

Subcounty / Town Council / Division: 236765 Bugamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	157,688	16,682	0	174,370
Total Cost of Administrative and Support Services	0	157,688	16,682	0	174,370
Total Cost of Institutional Coordination	0	157,688	16,682	0	174,370
Total Cost of Governance And Security	0	157,688	16,682	0	174,370
Total Cost of Administration and Management	0	157,688	16,682	0	174,370
Total Cost of 236765 Bugamba Subcounty	0	157,688	16,682	0	174,370

Subcounty / Town Council / Division: 236767 Mwizi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

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Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	115,459	18,064	0	133,522
Total Cost of Administrative and Support Services	0	115,459	18,064	0	133,522
Total Cost of Institutional Coordination	0	115,459	18,064	0	133,522
Total Cost of Governance And Security	0	115,459	18,064	0	133,522
Total Cost of Administration and Management	0	115,459	18,064	0	133,522
Total Cost of 236767 Mwizi Subcounty	0	115,459	18,064	0	133,522

Subcounty / Town Council / Division: 236768 Ndeija Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	107,076	13,650	0	120,726
Total Cost of Administrative and Support Services	0	107,076	13,650	0	120,726
Total Cost of Institutional Coordination	0	107,076	13,650	0	120,726
Total Cost of Governance And Security	0	107,076	13,650	0	120,726
Total Cost of Administration and Management	0	107,076	13,650	0	120,726
Total Cost of 236768 Ndeija Subcounty	0	107,076	13,650	0	120,726

Subcounty / Town Council / Division: 236769 Rugando Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	67,537	8,790	0	76,327
Total Cost of Administrative and Support Services	0	67,537	8,790	0	76,327
Total Cost of Institutional Coordination	0	67,537	8,790	0	76,327
Total Cost of Governance And Security	0	67,537	8,790	0	76,327
Total Cost of Administration and Management	0	67,537	8,790	0	76,327
Total Cost of 236769 Rugando Subcounty	0	67,537	8,790	0	76,327

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Subcounty / Town Council / Division: 272413 Kinoni Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	0	11,393	0	11,393
282301 Transfers to Government Institutions	0	135,908	0	0	135,908
Total Cost of Administrative and Support Services	0	135,908	11,393	0	147,301
Total Cost of Institutional Coordination	0	135,908	11,393	0	147,301
Total Cost of Governance And Security	0	135,908	11,393	0	147,301
Total Cost of Administration and Management	0	135,908	11,393	0	147,301
Total Cost of 272413 Kinoni Town Council	0	135,908	11,393	0	147,301

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	0	8,920	0	8,920
282301 Transfers to Government Institutions	0	214,305	0	0	214,305
Total Cost of Administrative and Support Services	0	214,305	8,920	0	223,225
Total Cost of Institutional Coordination	0	214,305	8,920	0	223,225
Total Cost of Governance And Security	0	214,305	8,920	0	223,225
Total Cost of Administration and Management	0	214,305	8,920	0	223,225
Total Cost of 273803 Buteraniro-Nyeihanga Town Council	0	214,305	8,920	0	223,225

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	0	6,178	0	6,178
282301 Transfers to Government Institutions	0	109,605	0	0	109,605
Total Cost of Administrative and Support Services	0	109,605	6,178	0	115,783
Total Cost of Institutional Coordination	0	109,605	6,178	0	115,783
Total Cost of Governance And Security	0	109,605	6,178	0	115,783
Total Cost of Administration and Management	0	109,605	6,178	0	115,783
Total Cost of 273804 Mwizi-Kabura Town Council	0	109,605	6,178	0	115,783

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	88,721	7,617	0	96,337
Total Cost of Administrative and Support Services	0	88,721	7,617	0	96,337
Total Cost of Institutional Coordination	0	88,721	7,617	0	96,337
Total Cost of Governance And Security	0	88,721	7,617	0	96,337
Total Cost of Administration and Management	0	88,721	7,617	0	96,337
Total Cost of 273805 Rweibogo - Kibingo Town Council	0	88,721	7,617	0	96,337

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	226,694	238,082
District Unconditional Grant Non-Wage	62,670	59,594
District Unconditional Grant Wage	143,180	135,190
Locally Raised Revenues	20,844	43,299
Total Revenues Shares	226,694	238,082

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	143,180	135,190
Non Wage	83,514	102,892
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	226,694	238,082

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	18,000	0	0	18,000
Total Cost of Finance and Accounting	0	18,000	0	0	18,000
Total Cost of Resource Mobilization and Budgeting	0	18,000	0	0	18,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000

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227001 Travel inland	0	13,000	0	0	13,000
Total Cost of Inspection and Monitoring	0	22,000	0	0	22,000
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	135,190	0	0	0	135,190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,150	0	0	1,150
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	2,719	0	0	2,719
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	13,224	0	0	13,224
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Management of Government Accounts	135,190	62,892	0	0	198,082
Total Cost of Accountability Systems and Service Delivery	135,190	84,892	0	0	220,082
Total Cost of Development Plan Implementation	135,190	102,892	0	0	238,082
Total Cost of Financial Management and Accountability (LG)	135,190	102,892	0	0	238,082
Total Cost of Finance	135,190	102,892	0	0	238,082

VOTE: 925 **Rwampara District**

Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	528,296	577,184
District Unconditional Grant Non-Wage	247,940	159,767
District Unconditional Grant Wage	196,003	262,774
Locally Raised Revenues	84,353	154,643
Total Revenues Shares	528,296	577,184

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	196,003	262,774
Non Wage	332,293	314,410
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	528,296	577,184

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,056	0	0	1,056
211107 Boards, Committees and Council Allowances	0	17,312	0	0	17,312
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221002 Workshops, Meetings and Seminars	0	43	0	0	43
221007 Books, Periodicals & Newspapers	0	100	0	0	100

VOTE: 925 Rwampara District

221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221012 Small Office Equipment	0	550	0	0	550
222001 Information and Communication Technology Services.	0	1,220	0	0	1,220
227001 Travel inland	0	14,600	0	0	14,600
227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200
Total Cost of Human Resource Management	0	49,680	0	0	49,680
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700	0	0	700
211107 Boards, Committees and Council Allowances	0	5,033	0	0	5,033
221001 Advertising and Public Relations	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	4,300	0	0	4,300
Total Cost of Procurement and Disposal Services	0	19,533	0	0	19,533
Budget Output 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	30,186	0	0	30,186
211107 Boards, Committees and Council Allowances	0	53,632	0	0	53,632
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	21,720	0	0	21,720
227004 Fuel, Lubricants and Oils	0	48,641	0	0	48,641
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
282101 Donations	0	5,000	0	0	5,000
Total Cost of Leadership and Management	0	173,179	0	0	173,179
Budget Output 000011 Communication and Public Relations					
211101 General Staff Salaries	262,774	0	0	0	262,774
Total Cost of Communication and Public Relations	262,774	0	0	0	262,774
Total Cost of Institutional Coordination	262,774	242,392	0	0	505,165

VOTE: 925 Rwampara District

SubProgramme 03 Policy and Legislation Processes

Budget Output 000012 Legal advisory services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	10,800	0	0	10,800
221011 Printing, Stationery, Photocopying and Binding	0	3,147	0	0	3,147
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,100	0	0	1,100
224004 Beddings, Clothing, Footwear and related Services	0	1,460	0	0	1,460
227001 Travel inland	0	20,400	0	0	20,400
227004 Fuel, Lubricants and Oils	0	2,620	0	0	2,620
Total Cost of Legal advisory services	0	42,727	0	0	42,727

Budget Output 010008 Capacity Strengthening

211107 Boards, Committees and Council Allowances	0	9,120	0	0	9,120
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,537	0	0	1,537
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	2,200	0	0	2,200
Total Cost of Capacity Strengthening	0	14,057	0	0	14,057
Total Cost of Policy and Legislation Processes	0	56,784	0	0	56,784

SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000023 Inspection and Monitoring

211107 Boards, Committees and Council Allowances	0	5,600	0	0	5,600
221009 Welfare and Entertainment	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
222001 Information and Communication Technology Services.	0	700	0	0	700
227001 Travel inland	0	6,734	0	0	6,734
Total Cost of Inspection and Monitoring	0	15,234	0	0	15,234
Total Cost of Anti-Corruption and Accountability	0	15,234	0	0	15,234

VOTE: 925 Rwampara District

Total Cost of Governance And Security	262,774	314,410	0	0	577,184
Total Cost of Legislation and Oversight	262,774	314,410	0	0	577,184
Total Cost of Statutory bodies	262,774	314,410	0	0	577,184

VOTE: 925 **Rwampara District**

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,071,487	960,053
Programme Conditional Grant - Wage Recurrent	612,268	711,268
Programme Conditional Grant - Non Wage Recurrent	103,793	0
District Unconditional Grant Wage	355,426	243,785
Locally Raised Revenues	0	5,000
Development Revenues	124,271	240,000
Programme Conditional Grant - Development	124,271	0
Locally Raised Revenues	0	240,000
Total Revenues Shares	1,195,758	1,200,053

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	967,694	955,053
Non Wage	103,793	5,000
Development Expenditure		
Domestic Development	124,271	240,000
External Financing	0	0
Total Expenditure	1,195,758	1,200,053

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	711,268	0	0	0	711,268
Total Cost of Planning and Budgeting services	711,268	0	0	0	711,268

VOTE: 925 Rwampara District

Total Cost of Institutional Strengthening and Coordination	711,268	0	0	0	711,268
Total Cost of Agro-Industrialization	711,268	0	0	0	711,268
Total Cost of Agricultural Extension	711,268	0	0	0	711,268

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	243,785	0	0	0	243,785
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	243,785	5,000	0	0	248,785

Budget Output 010017 Machinery acquisition and maintenance

223006 Water	0	0	240,000	0	240,000
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Total for LCIII:	County:				240,000
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LCII:	Water - System Fixtures, Fittings and Maintenance	Source: Locally Raised Revenues			240,000
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Total Cost of Machinery acquisition and maintenance	0	0	240,000	0	240,000
Total Cost of Institutional Strengthening and Coordination	243,785	5,000	240,000	0	488,785
Total Cost of Agro-Industrialization	243,785	5,000	240,000	0	488,785
Total Cost of Agricultural Production	243,785	5,000	240,000	0	488,785
Total Cost of Production and Marketing	955,053	5,000	240,000	0	1,200,053

VOTE: 925 Rwampara District

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,884,515	4,416,805
Programme Conditional Grant - Wage Recurrent	3,486,232	3,729,832
Programme Conditional Grant - Non Wage Recurrent	258,283	425,218
Other Transfers from Central Government	140,000	0
District Unconditional Grant Wage	0	254,755
Locally Raised Revenues	0	7,000
Development Revenues	1,716,243	2,024,991
Programme Conditional Grant - Development	1,096,243	1,181,796
External Financing	620,000	784,994
District Discretionary Equalisation Development Grant	0	58,201
Total Revenues Shares	5,600,759	6,441,796

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,486,232	3,984,587
Non Wage	398,283	432,218
Development Expenditure		
Domestic Development	1,096,243	1,239,997
External Financing	620,000	784,994
Total Expenditure	5,600,759	6,441,796

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	0	20,000	20,000

VOTE: 925 Rwampara District

Total for LCIII:	County:				20,000
LCII:	Workshops, Meetings, Seminars - Training (Information Technology)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			20,000
227001 Travel inland	0	0	0	100,000	100,000
Total for LCIII:	County:				100,000
LCII:	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			100,000
Total Cost of HIV/AIDS Mainstreaming	0	0	0	120,000	120,000
Budget Output 320022 Immunisation Services					
221001 Advertising and Public Relations	0	0	0	15,000	15,000
Total for LCIII:	County:				15,000
LCII:	Newspapers - Adverts	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			15,000
221002 Workshops, Meetings and Seminars	0	0	0	50,000	50,000
Total for LCIII:	County:				50,000
LCII:	Workshops, Meetings, Seminars - Training (Information Technology)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			50,000
221009 Welfare and Entertainment	0	0	0	5,000	5,000
Total for LCIII:	County:				5,000
LCII:	Welfare - Entertainment Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			5,000
221012 Small Office Equipment	0	0	0	5,000	5,000
Total for LCIII:	County:				5,000
LCII:	Office Equipment and Supplies - Assorted Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			5,000
227001 Travel inland	0	2,500	0	289,994	292,494
Total for LCIII:	County:				289,994
LCII:	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			289,994
Total Cost of Immunisation Services	0	2,500	0	364,994	367,494

VOTE: 925 Rwampara District

Budget Output 320034 Prevention and Rehabilitation services

221001 Advertising and Public Relations	0	0	0	15,000	15,000
Total for LCIII:	County:			15,000	
LCII:	Media - Advertising Expenses	Source: External Financing Organisation (WHO)	445-World Health	15,000	
221002 Workshops, Meetings and Seminars	0	0	0	35,000	35,000
Total for LCIII:	County:			35,000	
LCII:	Workshops, Meetings, Seminars	Source: External Financing Organisation (WHO)	445-World Health	35,000	
221012 Small Office Equipment	0	0	0	5,000	5,000
Total for LCIII:	County:			5,000	
LCII:	Office Equipment and Supplies - Assorted Office Items	Source: External Financing Organisation (WHO)	445-World Health	5,000	
227001 Travel inland	0	0	0	125,000	125,000
Total for LCIII:	County:			125,000	
LCII:	Travel Inland - Expenses	Source: External Financing Organisation (WHO)	445-World Health	125,000	
Total Cost of Prevention and Rehabilitation services	0	0	0	180,000	180,000

Budget Output 320076 Reproductive and Infant Health Services

221002 Workshops, Meetings and Seminars	0	0	0	10,000	10,000
Total for LCIII:	County:			10,000	
LCII:	Workshops, Meetings, Seminars - Training (Information Technology)	Source: External Financing Children Fund (UNICEF)	426-United Nations	10,000	
221009 Welfare and Entertainment	0	0	0	5,000	5,000
Total for LCIII:	County:			5,000	
LCII:	Welfare - Entertainment Expenses	Source: External Financing Children Fund (UNICEF)	426-United Nations	5,000	
227001 Travel inland	0	4,500	0	105,000	109,500
Total for LCIII:	County:			105,000	
LCII:	Travel Inland - Expenses	Source: External Financing Children Fund (UNICEF)	426-United Nations	105,000	

VOTE: 925 Rwampara District

Total Cost of Reproductive and Infant Health Services		0	4,500	0	120,000	124,500
Budget Output 320113 Prevention and rehabilitation services						
227001 Travel inland		0	1,324	0	0	1,324
Total Cost of Prevention and rehabilitation services		0	1,324	0	0	1,324
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	367,090	0	0	367,090
Total for LCIII: Bugamba Subcounty		County: Rwampara				133,142
LCII: KAMOMO	KAMOMO HC II	Kamomo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			6,529
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)			6,529
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)			6,529
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)			13,058
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)			8,142
LCII: RWEIBOGO	Bugamba HC IV	Bugamba Health centre 1V	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			65,291
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)			27,064
Total for LCIII: Mwizi Subcounty		County: Rwampara				57,269
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)			6,529
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)			6,529
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)			6,529
LCII: NGOMA	MWIZI HC III	Mwizi Health centre 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			18,094

VOTE: 925 Rwampara District

LCII: NGOMA	MWIZI HC III	Mwizi Health centre 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,058		
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)	6,529		
Total for LCIII: Ndeija Subcounty		County: Rwampara		50,671		
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)	6,529		
LCII: Kibare	KIBAARE HC II	Kibaare Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,529		
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)	6,529		
LCII: NDEIJA	NDEIJA HC III	Ndeija Health centre 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,058		
LCII: NDEIJA	NDEIJA HC III	Ndeija Health centre 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,497		
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)	6,529		
Total for LCIII: Rugando Subcounty		County: Rwampara		19,587		
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)	6,529		
LCII: NYABIKUNGU	Nyabikungu HC II	Nyabikungu Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,529		
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)	6,529		
Total for LCIII: Kinoni Town Council		County: Rwampara		106,421		
LCII: Nyarubungo Ward	KINONI HC IV	Rwampara Health Sub District	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	65,291		
LCII: Nyarubungo Ward	KINONI HC IV	Rwampara Health Sub District	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	41,130		
Total Cost of Primary Health care services		0	367,090	0	0	367,090

VOTE: 925 Rwampara District

Total Cost of Population Health, Safety and Management	0	375,415	0	784,994	1,160,409
Total Cost of Human Capital Development	0	375,415	0	784,994	1,160,409
Total Cost of Primary HealthCare	0	375,415	0	784,994	1,160,409

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 02 Population Health, Safety and Management

Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	8,000	0	0	8,000
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Total Cost of Planning and Budgeting services	0	8,000	0	0	8,000
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Budget Output 000010 Leadership and Management

221009 Welfare and Entertainment	0	2,000	0	0	2,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
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222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
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223005 Electricity	0	3,000	0	0	3,000
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223006 Water	0	600	0	0	600
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227001 Travel inland	0	21,004	0	0	21,004
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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
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228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
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Total Cost of Leadership and Management	0	36,804	0	0	36,804
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Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
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Total for LCIII:	County:				20,000
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LCII:	Workshops, Meetings, Seminars - Training (Information Technology)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			20,000
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227001 Travel inland	0	3,000	0	0	3,000
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Total for LCIII:	County:				100,000
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VOTE: 925 Rwampara District

LCII:		Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	100,000		
Total Cost of HIV/AIDS Mainstreaming		0	10,000	0	0	10,000
Budget Output 000063 Quality Assurance Systems						
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of Quality Assurance Systems		0	2,000	0	0	2,000
Budget Output 320066 Health System Strengthening						
211101 General Staff Salaries		3,984,587	0	0	0	3,984,587
225204 Monitoring and Supervision of capital work		0	0	64,021	0	64,021
Total for LCIII: Ndeija Subcounty			County: Rwampara			64,021
LCII: Kibare	Facility up-grade for Kibaare HC II	Monitoring and Supervision of Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	64,021		
312111 Residential Buildings - Acquisition		0	0	94,976	0	94,976
Total for LCIII: Rweibogo - Kibingo Town Council			County: Rwampara			94,976
LCII: Rweibogo Ward	Three in one staff house at Bugamba HC IV	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	54,000		
LCII: Rweibogo Ward	Three in one staff house at Bugamba HC IV	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	40,976		
312121 Non-Residential Buildings - Acquisition		0	0	900,000	0	900,000
Total for LCIII:			County:			900,000
LCII:		Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	900,000		
312139 Other Structures - Acquisition		0	0	75,000	0	75,000
Total for LCIII: Mwizi-Kabura Town Council			County: Rwampara			75,000
LCII: Ngoma Ward	Staff house at Mwizi HC III	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	58,201		
LCII: Ngoma Ward	STAFF HOUSE MWIZI HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	16,799		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	106,000	0	106,000
Total for LCIII:			County:			106,000

VOTE: 925 Rwampara District

LCII:	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			106,000
Total Cost of Health System Strengthening	3,984,587	0	1,239,997	0	5,224,584
Total Cost of Population Health, Safety and Management	3,984,587	56,804	1,239,997	0	5,281,387
Total Cost of Human Capital Development	3,984,587	56,804	1,239,997	0	5,281,387
Total Cost of Health Management and Supervision	3,984,587	56,804	1,239,997	0	5,281,387
Total Cost of Health	3,984,587	432,218	1,239,997	784,994	6,441,796

VOTE: 925 Rwampara District

Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,301,817	11,902,213
Programme Conditional Grant - Wage Recurrent	8,743,614	10,029,357
Programme Conditional Grant - Non Wage Recurrent	1,415,066	1,725,611
District Unconditional Grant Wage	86,137	82,315
Locally Raised Revenues	42,000	47,000
Other Transfers from Central Government	15,000	17,930
Development Revenues	479,523	429,992
Transitional Conditional Grant - Development	197,485	200,000
Programme Conditional Grant - Development	234,539	185,998
District Discretionary Equalisation Development Grant	47,500	43,994
Total Revenues Shares	10,781,340	12,332,205

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	8,829,751	10,111,672
Non Wage	1,472,066	1,790,541
Development Expenditure		
Domestic Development	479,523	429,992
External Financing	0	0
Total Expenditure	10,781,340	12,332,205

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
228001 Maintenance-Buildings and Structures	0	131,644	0	0	131,644

VOTE: 925 Rwampara District

Total Cost of Education and Skills Development		0	131,644	0	0	131,644
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		5,708,239	0	0	0	5,708,239
225204 Monitoring and Supervision of capital work		0	0	11,450	0	11,450
Total for LCIII: Kinoni Town Council		County: Rwampara				2,150
LCII: Nyarubungo Ward	Karora PS	Project investment cost	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,150
Total for LCIII: Missing Subcounty		County: Missing County				9,300
LCII: Missing Parish	Schools under SFG	Project investment costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			9,300
263303 District Discretionary Development Equalization Grant		0	0	41,844	0	41,844
Total for LCIII:		County:				41,844
LCII:	Karora PS	Completion of a 2 classroom block Karora PS	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			41,844
263310 Sector Development Grant		0	0	176,698	0	176,698
Total for LCIII:		County:				96,498
LCII:	Kangirirwe	2 classroom block completion at Kangirirwe	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			24,588
LCII:	Katenga	3 stance VIP latrine at Katenga	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			22,000
LCII:	Nshuro P/S	A 2 Classroom block completion	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			25,027
LCII:	Nyakaikara	2 classroom block completion at Nyakaikara	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			24,883
Total for LCIII: Mwizi Subcounty		County: Rwampara				50,146
LCII: KIGAAGA	Kigaaga PS	Phased construction of a 2 classroom block at Kigaaga	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			50,146
Total for LCIII: Buteraniro-Nyeihanga Town Council		County: Rwampara				8,055
LCII: Bujaga Ward	Kikonkoma PS	Classroom renovation at Kikonkoma PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,055

VOTE: 925 Rwampara District

Total for LCIII: Rweibogo - Kibingo Town Council		County: Rwampara			22,000	
LCII: Missing Parish		3 stance VIP latrine at Kateereza	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		22,000	
312111 Residential Buildings - Acquisition		0	0	200,000	0	200,000
Total for LCIII: Rugando Subcounty		County: Rwampara			100,000	
LCII: NYAKABAARE	kyakanekye PS	Residential Building - Staff Houses	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		95,000	
LCII: NYAKABAARE	Kyakaneke PS	Residential Building - Monitoring and Supervision	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		5,000	
Total for LCIII: Kinoni Town Council		County: Rwampara			100,000	
LCII: Nyarubungo Ward	Nyakaguruka PS	Residential Building - Staff Houses	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		95,000	
LCII: Nyarubungo Ward	Nyakaguruka PS	Residential Building - Monitoring and Supervision	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		5,000	
Total Cost of Primary Education Services		5,708,239	0	429,992	0	6,138,232
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	694,421	0	0	694,421
Total for LCIII: Bugamba Subcounty		County: Rwampara			177,113	
LCII: KABARAMA	Kabarama PS	KABARAMA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,553	
LCII: KABARAMA	NYARUBAARE PS	NYARUBAARE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,757	
LCII: KABARAMA	RUBINGO II PS	RUBINGO II PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,078	
LCII: KAMOMO	KABUKARA PS	KABUKARA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		4,419	
LCII: KAMOMO	KAMOMO PS	KAMOMO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		4,698	
LCII: KAMOMO	KASHENYI PS	KASHENYI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,329	

VOTE: 925 **Rwampara District**

LCII: KAMOMO	NSHURO PS	NSHURO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,367
LCII: KIBINGO	RUSHANJE PS	RUSHANJE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,627
LCII: KITOJO	KITOJO PS	KITOJO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,905
LCII: NGUGO	BINYUGA PS	BINYUGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,534
LCII: NGUGO	KAKONGORA PS	KAKONGORA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,102
LCII: NGUGO	NGUGO PS	NGUGO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,966
LCII: NYARUHANDAGAZI	KASHEKURE PS	KASHEKURE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,669
LCII: NYARUHANDAGAZI	KIGANDO PS	KIGANDO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,837
LCII: NYARUHANDAGAZI	RUKANDAGYE PS	RUKANDAGYE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,738
LCII: RWEIBOGO	BUGAMBA INTERGRATED PS	BUGAMBA INTERGRATED PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,297
LCII: RWEIBOGO	KANGIRIRWE PS	KANGIRIRWE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,083
LCII: RWEIBOGO	KATEERERO PS	KATEERERO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,603
LCII: RWEIBOGO	RWEIBOGO PS	RWEIBOGO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,553
Total for LCIII: Mwizi Subcounty		County: Rwampara		191,402
LCII: BUSHWERE	BUSHWERE PS	BUSHWERE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,281

VOTE: 925 Rwampara District

LCII: BUSHWERE	KANYAGA PS	KANYAGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,730
LCII: BUSHWERE	KIKUNDA PS	KIKUNDA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,955
LCII: BUSHWERE	KYAKANENE PS	KYAKANENE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,306
LCII: KIGAAGA	KAMUKUNGU	KAMUKUNGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,846
LCII: KIGAAGA	KARAMURANI CATHOLIC CHURCH SCHOOL	KARAMURANI CATHOLIC CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,705
LCII: KIGAAGA	KIGAAGA PS	KIGAAGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,500
LCII: KIGAAGA	RUBAGANO PS	RUBAGANO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,326
LCII: NGOMA	AKASHABO PS	AKASHABO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,836
LCII: NGOMA	RWENTAMU PS	RWENTAMU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,321
LCII: RUKARABO	BUGARIKA PS	BUGARIKA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,520
LCII: RUKARABO	MWIZI PS	MWIZI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,418
LCII: RYAMIYONGA	RWENYAGA PS	RWENYAGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,218
LCII: RYAMIYONGA	RYAMIYONGA PS	RYAMIYONGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,440
Total for LCIII: Missing Subcounty		County: Missing County		325,906
LCII: Missing Parish	BUJAGA INT PS	BUJAGA INT PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,388

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LCII: Missing Parish	BUTAHE PS	BUTAHE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,515
LCII: Missing Parish	Ihoho PS	IHOHO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,949
LCII: Missing Parish	IHUNGA PS	IHUNGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,586
LCII: Missing Parish	KABUTARE PS	KABUTARE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,567
LCII: Missing Parish	KAGONGI II	KAGONGI II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,940
LCII: Missing Parish	KAHUNGA PS	KAHUNGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,427
LCII: Missing Parish	KAIHO MIXED PS	KAIHO MIXED PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,929
LCII: Missing Parish	KAKIGANI PS	KAKIGANI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,003
LCII: Missing Parish	KANYANTURA PS	KANYANTURA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,125
LCII: Missing Parish	KARORA PS	KARORA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,405
LCII: Missing Parish	KASHURO PS	KASHURO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,835
LCII: Missing Parish	KATABONWA PS	KATABONWA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,417
LCII: Missing Parish	KATENGA PS	KATENGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,126
LCII: Missing Parish	KATEREZA PS	KATEREZA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,684

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LCII: Missing Parish	KIBAARE I PS	KIBAARE I PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,212
LCII: Missing Parish	KIBARE PARISH	MURAGO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,674
LCII: Missing Parish	KIBUBA PS	KIBUBA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,521
LCII: Missing Parish	KIBUMBA PS	KIBUMBA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,558
LCII: Missing Parish	KIKONKOMA PS	KIKONKOMA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,869
LCII: Missing Parish	KINONI INT PS	KINONI INT PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,466
LCII: Missing Parish	KITUNGURU PS	KITUNGURU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,298
LCII: Missing Parish	KITWE II PS	KITWE II PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,544
LCII: Missing Parish	KONGORO PS	KONGORO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,525
LCII: Missing Parish	KYABANYORO PS	KYABANYORO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,903
LCII: Missing Parish	KYONYO PS	KYONYO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,106
LCII: Missing Parish	MIKAMBA PS	MIKAMBA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,315
LCII: Missing Parish	MIRAMA II PS	MIRAMA II PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,246
LCII: Missing Parish	NDEIJA PS	NDEIJA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,255

VOTE: 925 Rwampara District

LCII: Missing Parish	NYABIKUNGU PS	NYABIKUNGU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,541		
LCII: Missing Parish	NYAKABAARE PS	NYAKABAARE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,139		
LCII: Missing Parish	NYAKAGURUKA PS	NYAKAGURUKA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,219		
LCII: Missing Parish	NYAKAIKARA PS	NYAKAIKARA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,162		
LCII: Missing Parish	NYAKATUGUNDA PS	NYAKATUGUNDA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,814		
LCII: Missing Parish	NYEIHANGA PS	NYEIHANGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,498		
LCII: Missing Parish	Omunkiri PS	OMUNKIRU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,488		
LCII: Missing Parish	Rugarama III PS	RUGARAMA III PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,637		
LCII: Missing Parish	RUGAZI II PS	RUGAZI II PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,967		
LCII: Missing Parish	RWEMIYENJE PS	RWEMIYENJE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,054		
Total Cost of Capitation (Primary)		0	694,421	0	0	694,421
Total Cost of Education,Sports and skills		5,708,239	826,065	429,992	0	6,964,296
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming		0	5,000	0	0	5,000
Total Cost of Population Health, Safety and Management		0	5,000	0	0	5,000
Total Cost of Human Capital Development		5,708,239	831,065	429,992	0	6,969,296
Total Cost of Pre-Primary and Primary Education		5,708,239	831,065	429,992	0	6,969,296
Service Area 20 Secondary Education						

VOTE: 925 **Rwampara District**

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	358,820	0	0	358,820
Total for LCIII: Mwizi Subcounty	County: Rwampara				68,300
LCII: RUKARABO	MWIZI SSS	MWIZI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		68,300
Total for LCIII: Missing Subcounty	County: Missing County				290,520
LCII: Missing Parish	BUGAMBA SSS	BUGAMBA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		160,800
LCII: Missing Parish	Kinoni G. SS	Kinoni G. SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		59,160
LCII: Missing Parish	LAKI HIGH SCHOOL BUJAGA	LAKI HIGH SCHOOL BUJAGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		70,560
Total Cost of Capitation (Secondary)	0	358,820	0	0	358,820

Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	2,321,654	0	0	0	2,321,654
Total Cost of Secondary Education Services	2,321,654	0	0	0	2,321,654
Total Cost of Education,Sports and skills	2,321,654	358,820	0	0	2,680,474
Total Cost of Human Capital Development	2,321,654	358,820	0	0	2,680,474
Total Cost of Secondary Education	2,321,654	358,820	0	0	2,680,474

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	1,999,463	0	0	0	1,999,463

VOTE: 925 Rwampara District

Total Cost of Tertiary Education Services	1,999,463	0	0	0	1,999,463
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	458,979	0	0	458,979
Total for LCIII: Missing Subcounty	County: Missing County				458,979
LCII: Missing Parish	NGUGO TECHNICAL SCHOOL	NGUGO TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		122,593
LCII: Missing Parish	RUGANDO TECH INST	RUGANDO TECH INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		156,317
LCII: Missing Parish	RWAMPARA TECHNICAL INSTITUTE	RWAMPARA TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		180,069
Total Cost of Capitation (Tertiary)	0	458,979	0	0	458,979
Total Cost of Education,Sports and skills	1,999,463	458,979	0	0	2,458,441
Total Cost of Human Capital Development	1,999,463	458,979	0	0	2,458,441
Total Cost of Skills Development	1,999,463	458,979	0	0	2,458,441

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320014 Examinations and Assessments					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
227001 Travel inland	0	17,930	0	0	17,930
Total Cost of Examinations and Assessments	0	21,930	0	0	21,930
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	82,315	0	0	0	82,315
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	300	0	0	300
227001 Travel inland	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

VOTE: 925 Rwampara District

228002 Maintenance-Transport Equipment	0	1,111	0	0	1,111
Total Cost of Management of Education Services	82,315	12,211	0	0	94,526
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	4,540	0	0	4,540
221009 Welfare and Entertainment	0	16,000	0	0	16,000
221017 Membership dues and Subscription fees.	0	1,300	0	0	1,300
227001 Travel inland	0	36,155	0	0	36,155
227004 Fuel, Lubricants and Oils	0	10,005	0	0	10,005
Total Cost of Sports Development and Oversight	0	68,000	0	0	68,000
Total Cost of Education,Sports and skills	82,315	102,141	0	0	184,456
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	100	0	0	100
227001 Travel inland	0	24,236	0	0	24,236
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	29,536	0	0	29,536
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Labour and employment services	0	39,536	0	0	39,536
Total Cost of Human Capital Development	82,315	141,677	0	0	223,992
Total Cost of Education&Sports Management and Inspection	82,315	141,677	0	0	223,992

VOTE: 925 Rwampara District

Total Cost of Education	10,111,672	1,790,541	429,992	0	12,332,205
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VOTE: 925 Rwampara District

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	163,407	509,682
District Unconditional Grant Wage	162,594	361,631
Locally Raised Revenues	813	2,000
Other Transfers from Central Government	0	146,051
Development Revenues	690,479	1,000,000
Transitional Conditional Grant - Development	300,000	0
Other Transfers from Central Government	390,479	0
Programme Conditional Grant - Development	0	1,000,000
Total Revenues Shares	853,886	1,509,682

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	162,594	361,631
Non Wage	813	148,051
Development Expenditure		
Domestic Development	690,479	1,000,000
External Financing	0	0
Total Expenditure	853,886	1,509,682

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 260009 Road Maintenance						
211101 General Staff Salaries	361,631	0	0	0	361,631	
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000	
221007 Books, Periodicals & Newspapers	0	600	0	0	600	

VOTE: 925 Rwampara District

221008 Information and Communication Technology Supplies.		0	400	0	0	400
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
223005 Electricity		0	1,000	0	0	1,000
227001 Travel inland		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	8,500	0	0	8,500
228004 Maintenance-Other Fixed Assets		0	2,000	0	0	2,000
263301 District Unconditional Grant-Non Wage		0	45,361	0	0	45,361
Total for LCIII:						45,361
LCII:	Mwizi subcounty	mechanised maintenance of feeder roads (Mechanized maintenance of ibumba road)		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		45,361
263310 Sector Development Grant			0	0	1,000,000	0
Total for LCIII:						1,000,000
LCII:	Bugamba and Rugando subcounties	Rehabilitation of Kanuma-Mwaana-Omunkiri-Kigari-Ihunga –Kabutare Road Mirama-Nyabikungu-Magambe’s farm (Omunkiri)		Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		550,000
LCII:	Bugamba subcounty	Installation of assorted reinforced concrete culverts and swamp filling on Kanyangongi-Kabarama – Nyarubare Road (swamp crossing)		Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		250,000
LCII:	Bugamba Subcounty	Byanamira-Nshuro-Kashenyi		Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		40,000

VOTE: 925 Rwampara District

LCII:	District wide	Installation of reinforced concrete culverts on selected roads District wide.	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	70,000		
LCII:	Ndejja sub county	Buteraniro-Nyakikara-Kongoro-Kashasha-Ndejja and culverts to procured separately) Kitojo-Ihoho Road	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	60,000		
LCII:	Ndejja subcounty	Kitojo-Ihoho Road	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	30,000		
263402 Transfer to Other Government Units		0	75,190	0	0	75,190
Total for LCIII:		County:				75,190
LCII:		Rwampara DLG	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	75,190		
Total Cost of Road Maintenance		361,631	148,051	1,000,000	0	1,509,682
Total Cost of Transport Infrastructure and Services Development		361,631	148,051	1,000,000	0	1,509,682
Total Cost of Integrated Transport Infrastructure And Services		361,631	148,051	1,000,000	0	1,509,682
Total Cost of Community Access Roads		361,631	148,051	1,000,000	0	1,509,682
Total Cost of Roads and Engineering		361,631	148,051	1,000,000	0	1,509,682

VOTE: 925 **Rwampara District**

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	51,935	52,553
Programme Conditional Grant - Non Wage Recurrent	51,935	0
Programme Conditional Grant - Non Wage Recurrent	0	52,553
Development Revenues	333,313	312,584
Programme Conditional Grant - Development	318,498	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	297,769
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	385,248	365,137

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	0
Non Wage	51,935	52,553
Development Expenditure		
Domestic Development	333,313	312,584
External Financing	0	0
Total Expenditure	385,248	365,137

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Budget Output 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	0	2,780	0	0	2,780	
223005 Electricity	0	500	0	0	500	
223006 Water	0	500	0	0	500	

VOTE: 925 Rwampara District

227001 Travel inland			0	45,773	23,815	0	69,588
Total for LCIII: Kinoni Town Council							9,000
LCII: Kinoni Town Council	water office	Travel Inland - Facilitation			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		9,000
Total for LCIII: Buteraniro-Nyeihanga Town Council							14,815
LCII: Kakigani Ward	Kakigani ward	Travel Inland - Facilitation			Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
228002 Maintenance-Transport Equipment			0	3,000	0	0	3,000
263310 Sector Development Grant			0	0	288,769	0	288,769
Total for LCIII: Mwizi Subcounty							52,000
LCII: RYAMIYONGA	LYAMIYONGA	CONSTRUCTION OF A RAIN WATER HARVESTING TANK AT RYAMIYONGA MWIZI			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		52,000
Total for LCIII: Rugando Subcounty							62,000
LCII: MIRAMA	MIRAMA	CONSTRUCTION OF A RAIN WATER HARVESTING TANK AT CALVARY HILL IN RUGANDO SUB COUNTY			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		62,000
Total for LCIII: Kinoni Town Council							124,769
LCII: Kinoni Town Council	DISTRICT WATER OFFICE	RETENTION AND OTHER OUTSTANDING OBLIGATIONS			Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		5,587
LCII: Kinoni Town Council	DISTRICT WATER OFFICE	RETENTIONS AND OTHER OUTSTANDING OBLIGATIONS			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		33,582

VOTE: 925 Rwampara District

LCII: Kinoni Town Council	DISTRICT WIDE	CONSTRUCTIO N AND REHABI LITATION OF SELECTED SPRINGS IN MWIZI, BUGAMBA, NDEIJA AND RUGANDO SUB COUNTIES	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	50,000		
LCII: Kinoni Town Council	DISTRICT WIDE	WATER QUALITY TESTING FOR NEW AND OLD SOURCES	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,600		
LCII: Kinoni Town Council	KINONI, RUGANDO AND BUTERANIRO NYEIHANGA	REHABILITATIO N OF BOREHOLES AND PURCHASE OF A BOREHOLE REPAIR KIT	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Buteraniro-Nyeihanga Town Council		County: Rwampara		50,000		
LCII: Kakigani Ward	KAKIGANI	CONSTRUCTIO N AND EXTENSION OF KACUUCU GFS	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	50,000		
Total Cost of Planning and Budgeting services		0	52,553	312,584	0	365,137
Total Cost of Environment and Natural Resources Management		0	52,553	312,584	0	365,137
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		0	52,553	312,584	0	365,137
Total Cost of Rural Water Supply and Sanitation		0	52,553	312,584	0	365,137
Total Cost of Water		0	52,553	312,584	0	365,137

VOTE: 925 **Rwampara District**

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	257,549	395,621
District Unconditional Grant Non-Wage	3,500	3,500
District Unconditional Grant Wage	240,933	354,348
Locally Raised Revenues	3,633	24,000
Programme Conditional Grant - Non Wage Recurrent	9,483	13,773
Development Revenues	3,000	60,000
District Discretionary Equalisation Development Grant	3,000	0
Locally Raised Revenues	0	60,000
Total Revenues Shares	260,549	455,621

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	240,933	354,348
Non Wage	16,616	41,273
Development Expenditure		
Domestic Development	3,000	60,000
External Financing	0	0
Total Expenditure	260,549	455,621

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	354,348	0	0	0	354,348
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,658	0	0	2,658

VOTE: 925 **Rwampara District**

221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
224003 Agricultural Supplies and Services	0	6,500	0	0	6,500
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	6,915	0	0	6,915
312234 Precision and optical instruments - Acquisition	0	0	60,000	0	60,000
Total for LCIII:		County:			60,000
LCII:	Optical Instruments - Optical Instrument	Source: Locally Raised Revenues			60,000
Total Cost of Planning and Budgeting services	354,348	41,273	60,000	0	455,621
Total Cost of Environment and Natural Resources Management	354,348	41,273	60,000	0	455,621
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	354,348	41,273	60,000	0	455,621
Total Cost of Natural Resources Management	354,348	41,273	60,000	0	455,621
Total Cost of Natural Resources	354,348	41,273	60,000	0	455,621

VOTE: 925 Rwampara District

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	226,612	216,023
Programme Conditional Grant - Non Wage Recurrent	27,842	27,842
District Unconditional Grant Wage	126,726	100,527
Locally Raised Revenues	1,068	7,000
Other Transfers from Central Government	70,976	80,655
Total Revenues Shares	226,612	216,023

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	126,726	100,527
Non Wage	99,886	115,496
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	226,612	216,023

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
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	4,000	0	0	4,000

VOTE: 925 Rwampara District

Total Cost of HIV/AIDS Mainstreaming	0	7,000	0	0	7,000
Total Cost of Community sensitization and empowerment	0	7,000	0	0	7,000
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	100,527	0	0	0	100,527
222001 Information and Communication Technology Services.	0	960	0	0	960
227001 Travel inland	0	50,786	0	0	50,786
227004 Fuel, Lubricants and Oils	0	4,250	0	0	4,250
282101 Donations	0	52,500	0	0	52,500
Total Cost of Inspection and Monitoring	100,527	108,496	0	0	209,023
Total Cost of Strengthening institutional support	100,527	108,496	0	0	209,023
Total Cost of Community Mobilization And Mindset Change	100,527	115,496	0	0	216,023
Total Cost of Community Mobilisation	100,527	115,496	0	0	216,023
Total Cost of Community Based Services	100,527	115,496	0	0	216,023

VOTE: 925 Rwampara District

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	108,153	179,887
District Unconditional Grant Non-Wage	34,064	43,000
District Unconditional Grant Wage	68,088	91,887
Locally Raised Revenues	6,000	45,000
Development Revenues	11,193	37,513
District Discretionary Equalisation Development Grant	11,193	37,513
Total Revenues Shares	119,345	217,400

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	68,088	91,887
Non Wage	40,064	88,000
Development Expenditure		
Domestic Development	11,193	37,513
External Financing	0	0
Total Expenditure	119,345	217,400

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221016 Systems Recurrent costs	0	20,000	0	0	20,000
227001 Travel inland	0	23,000	19,771	0	42,771
Total for LCIII:	County:				19,771

VOTE: 925 Rwampara District

LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,142
LCII:	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	16,629
Total Cost of Planning and Budgeting services		0 55,000 19,771 0	74,771
Total Cost of Development Planning, Research, Evaluation and Statistics		0 55,000 19,771 0	74,771
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring			
Budget Output 000027 Programme Working Group Secretariat Services			
211101	General Staff Salaries	91,887 0 0 0	91,887
221002	Workshops, Meetings and Seminars	0 10,000 0 0	10,000
221011	Printing, Stationery, Photocopying and Binding	0 3,000 0 0	3,000
225202	Environment Impact Assessment for Capital Works	0 0 1,000 0	1,000
Total for LCIII:		County:	1,000
LCII:	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	500
LCII:	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	500
225203	Appraisal and Feasibility Studies for Capital Works	0 0 10,570 0	10,570
Total for LCIII:		County:	10,570
LCII:	Feasibility Studies or Screening of Projects -	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,285
LCII:	Feasibility Studies or Screening of	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	5,286
227001	Travel inland	0 13,000 6,171 0	19,171
Total for LCIII:		County:	6,171
LCII:	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	500

VOTE: 925 **Rwampara District**

LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,142		
LCII:	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	500		
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,029		
263301 District Unconditional Grant-Non Wage	0	7,000	0	0	7,000
Total for LCIII: Kinoni Town Council	County: Rwampara				7,000
LCII: Nyarubungo Ward	District Headquarters	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues	7,000	
Total Cost of Programme Working Group Secretariat Services	91,887	33,000	17,742	0	142,629
Total Cost of Oversight, Implementation, Coordination and Monitoring	91,887	33,000	17,742	0	142,629
Total Cost of Development Plan Implementation	91,887	88,000	37,513	0	217,400
Total Cost of Planning and Statistics	91,887	88,000	37,513	0	217,400
Total Cost of Planning	91,887	88,000	37,513	0	217,400

VOTE: 925 Rwampara District

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	54,777	37,689
District Unconditional Grant Non-Wage	4,018	4,000
District Unconditional Grant Wage	44,825	26,689
Locally Raised Revenues	5,933	7,000
Total Revenues Shares	54,777	37,689

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	44,825	26,689
Non Wage	9,952	11,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	54,777	37,689

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 00023 Inspection and Monitoring					
211101 General Staff Salaries	26,689	0	0	0	26,689
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,068	0	0	1,068
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000

VOTE: 925 Rwampara District

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	3,392	0	0	3,392
227004 Fuel, Lubricants and Oils	0	2,740	0	0	2,740
Total Cost of Inspection and Monitoring	26,689	11,000	0	0	37,689
Total Cost of Accountability Systems and Service Delivery	26,689	11,000	0	0	37,689
Total Cost of Development Plan Implementation	26,689	11,000	0	0	37,689
Total Cost of Compliance	26,689	11,000	0	0	37,689
Total Cost of Internal Audit	26,689	11,000	0	0	37,689

VOTE: 925 Rwampara District

Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	54,152	55,721
Programme Conditional Grant - Non Wage Recurrent	10,697	10,580
District Unconditional Grant Wage	39,454	35,142
Locally Raised Revenues	4,000	7,000
District Unconditional Grant Non-Wage	0	3,000
Development Revenues	1,000	0
District Discretionary Equalisation Development Grant	1,000	0
Total Revenues Shares	55,152	55,721
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	39,454	35,142
Non Wage	14,697	20,580
Development Expenditure		
Domestic Development	1,000	0
External Financing	0	0
Total Expenditure	55,152	55,721

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50
227001 Travel inland	0	2,722	0	0	2,722
Total Cost of Domestic Promotion	0	2,772	0	0	2,772
Budget Output 120012 Tourism Investment, Promotion and Marketing					

VOTE: 925 Rwampara District

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total Cost of Tourism Investment, Promotion and Marketing	0	4,000	0	0	4,000
Total Cost of Marketing and Promotion	0	6,772	0	0	6,772
SubProgramme 03 Regulation and Skills Development					
Budget Output 120015 Heritage Conservation Education and Awareness					
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	500	0	0	500
Total Cost of Heritage Conservation Education and Awareness	0	1,000	0	0	1,000
Total Cost of Regulation and Skills Development	0	1,000	0	0	1,000
Total Cost of Tourism Development	0	7,772	0	0	7,772
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
221017 Membership dues and Subscription fees.	0	150	0	0	150
222001 Information and Communication Technology Services.	0	720	0	0	720
227001 Travel inland	0	3,487	0	0	3,487
Total Cost of Inspection and Monitoring	0	4,357	0	0	4,357
Budget Output 190001 Private sector coordination					
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160
227001 Travel inland	0	890	0	0	890
227004 Fuel, Lubricants and Oils	0	950	0	0	950
Total Cost of Private sector coordination	0	2,000	0	0	2,000
Budget Output 190004 Regulation and Advisory Services					
227001 Travel inland	0	2,451	0	0	2,451
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Regulation and Advisory Services	0	3,451	0	0	3,451
Budget Output 190028 Market Surveillance Inspections					

VOTE: 925 Rwampara District

227001 Travel inland	0	379	0	0	379
Total Cost of Market Surveillance Inspections	0	379	0	0	379
Total Cost of Enabling Environment	0	10,187	0	0	10,187
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	35,142	0	0	0	35,142
Total Cost of Trade Development	35,142	0	0	0	35,142
Budget Output 190039 MSMEs Information Services					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50
227001 Travel inland	0	2,071	0	0	2,071
Total Cost of MSMEs Information Services	0	2,621	0	0	2,621
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	35,142	2,621	0	0	37,763
Total Cost of Private Sector Development	35,142	12,808	0	0	47,950
Total Cost of Commercial Services	35,142	20,580	0	0	55,721
Total Cost of Trade, Industry and Local Development	35,142	20,580	0	0	55,721