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Rwampara District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		714,568
o/w Higher Local Government		212,199
o/w Lower Local Government		502,369
Discretionary Government Transfers		3,456,036
o/w Higher Local Government		3,097,632
o/w Lower Local Government		358,404
Conditional Government Transfers		18,513,710
o/w Higher Local Government		18,513,710
o/w Lower Local Government		0
Other Government Transfers		616,456
o/w Higher Local Government		616,456
o/w Lower Local Government		0
External Financing		620,000
o/w Higher Local Government		620,000
o/w Lower Local Government		0
Grand Total		23,920,770
	o/w Higher Local Government	23,059,997
	o/w Lower Local Government	860,773

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
Locally Raised Revenues		714,568
Advertisements/Bill Boards		825
Animal and Crop Husbandry related Levies		21,105
Business licenses		44,031
Educational/Instruction related levies		42,000
Inspection Fees		9,000
Liquor licenses		17,112
Local Hotel Tax		3,050
Local Services Tax-Payable By Individuals		61,374
Market /Gate Charges		284,225
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable		7,440
Other fines and Penalties – private		190,408
Property related Duties/Fees		25,152
Registration fees for Documents and Businesses		6,874
Rent & Rates - Non-Produced Assets – from private entities		1,973
Discretionary Government Transfers		3,456,036
District Discretionary Equalisation Development Grant		167,443
District Unconditional Grant Non-Wage		519,641
District Unconditional Grant Wage		2,294,843
Urban Discretionary Equalisation Development Grant		29,418
Urban Unconditional Grant Wage		308,038
Urban Unconditional Non-Wage		136,653
Conditional Government Transfers		18,513,710
Programme Conditional Grant - Non Wage Recurrent		2,885,745
Programme Conditional Grant - Development		1,773,551
Programme Conditional Grant - Wage Recurrent		12,842,115
Transitional Conditional Grant - Development		1,012,299
Other Government Transfers		616,456
Micro Projects under Luwero Rwenzori Development Programme		52,500
Results Based Financing (RBF)		100,000
Support to PLE (UNEB)		15,000
Uganda Road Fund (URF)		390,479
Uganda Sanitation Fund (USF)		40,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Uganda Women Entrepreneurship Program(UWEP)	18,476
External Financing	620,000
Global Alliance for Vaccines and Immunization (GAVI)	200,000
Global Fund for HIV, TB & Malaria	120,000
United Nations Children Fund (UNICEF)	120,000
World Health Organisation (WHO)	180,000
Total Revenues Shares	23,920,770

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,195,758	0	0	0	1,195,758
o/w: Wage:	967,694	0	0	0	967,694
Non-Wage Recurrent:	103,793	0	0	0	103,793
Development:	124,271	0	0	0	124,271
TOURISM DEVELOPMENT	1,000	0	0	0	1,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	1,000	0	0	0	1,000
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	642,164	3,633	0	0	645,797
o/w: Wage:	240,933	0	0	0	240,933
Non-Wage Recurrent:	64,918	3,633	0	0	68,551
Development:	336,313	0	0	0	336,313
PRIVATE SECTOR DEVELOPMENT	50,152	4,000	0	0	54,152
o/w: Wage:	39,454	0	0	0	39,454
Non-Wage Recurrent:	10,697	4,000	0	0	14,697
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	462,594	813	390,479	0	853,886
o/w: Wage:	162,594	0	0	0	162,594
Non-Wage Recurrent:	0	813	0	0	813
Development:	300,000	0	390,479	0	690,479
HUMAN CAPITAL DEVELOPMENT	15,565,099	42,000	155,000	0	16,382,099
o/w: Wage:	12,315,984	0	0	0	12,315,984
Non-Wage Recurrent:	1,673,349	42,000	155,000	0	1,870,349
Development:	1,575,767	0	0	620,000	2,195,767
PUBLIC SECTOR TRANSFORMATION	48,844	5,933	0	0	54,777
o/w: Wage:	44,825	0	0	0	44,825
Non-Wage Recurrent:	4,018	5,933	0	0	9,952
Development:	0	0	0	0	0
COMMUNITY MOBILIZATION AND MINDSET CHANGE	154,568	1,068	70,976	0	226,612

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	126,726	0	0	0	126,726
Non-Wage Recurrent:	27,842	1,068	70,976	0	99,886
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	3,530,372	630,278	0	0	4,160,650
o/w: Wage:	1,335,517	0	0	0	1,335,517
Non-Wage Recurrent:	1,560,687	630,278	0	0	2,190,964
Development:	634,168	0	0	0	634,168
DEVELOPMENT PLAN IMPLEMENTATION	319,196	26,844	0	0	346,040
o/w: Wage:	211,268	0	0	0	211,268
Non-Wage Recurrent:	96,735	26,844	0	0	123,579
Development:	11,193	0	0	0	11,193
Grand Total	21,969,746	714,568	616,456	0	23,920,770
Grand Total Wage	15,444,996	0	0	0	15,444,996
Grand Total Non-Wage Recurrent	3,542,039	714,568	225,976	0	4,482,584
Grand Total Development	2,982,711	0	390,479	620,000	3,993,191

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	3,632,353
o/w Higher Local Government	2,771,580
o/w Lower Local Government	860,773
Finance	226,694
o/w Higher Local Government	226,694
o/w Lower Local Government	0
Statutory bodies	528,296
o/w Higher Local Government	528,296
o/w Lower Local Government	0
Production and Marketing	1,195,758
o/w Higher Local Government	1,195,758
o/w Lower Local Government	0
Health	5,600,759
o/w Higher Local Government	5,600,759
o/w Lower Local Government	0
Education	10,781,340
o/w Higher Local Government	10,781,340
o/w Lower Local Government	0
Roads and Engineering	853,886
o/w Higher Local Government	853,886
o/w Lower Local Government	0
Water	385,248
o/w Higher Local Government	385,248
o/w Lower Local Government	0
Natural Resources	260,549
o/w Higher Local Government	260,549
o/w Lower Local Government	0
Community Based Services	226,612
o/w Higher Local Government	226,612
o/w Lower Local Government	0
Planning	119,345
o/w Higher Local Government	119,345
o/w Lower Local Government	0
Internal Audit	54,777

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	54,777
o/w Lower Local Government	0
Trade, Industry and Local Development	55,152
o/w Higher Local Government	55,152
o/w Lower Local Government	0
Grand Total	23,920,770
o/w Higher Local Government	23,059,997
o/w: Wage:	15,444,996
Non-Wage Recurrent:	3,751,902
Domestic Devt:	3,243,099
External Financing:	620,000
o/w Lower Local Government	860,773
o/w: Wage:	0
Non-Wage Recurrent:	730,682
Domestic Devt:	130,091
External Financing:	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>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,998,185
Urban Unconditional Grant Wage	308,038
District Unconditional Grant Non-Wage	75,788
District Unconditional Grant Wage	831,476
Locally Raised Revenues	43,555
Multi-Sectoral Transfers to LLGs_NonWage	730,682
Programme Conditional Grant - Non Wage Recurrent	1,008,646
Development Revenues	634,168
Transitional Conditional Grant - Development	500,000
District Discretionary Equalisation Development Grant	4,077
Multi-Sectoral Transfers to LLGs_Gou	130,091
Total Revenues Shares	3,632,353
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,139,514
Non Wage	1,858,671
Development Expenditure	
Domestic Development	634,168
External Financing	0
Total Expenditure	3,632,353

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					

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221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,213	0	0	2,213
227001 Travel inland	0	9,065	0	0	9,065
273101 Medical expenses (To general public)	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Human Resource Management	0	14,278	0	0	14,278
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	604	0	0	604
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	1,800	0	0	1,800
Total Cost of Records Management	0	2,604	0	0	2,604
Budget Output 000011 Communication and Public Relations					
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Communication and Public Relations	0	3,500	0	0	3,500
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	1,139,514	0	0	0	1,139,514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,967	0	0	7,967
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
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	6,000	0	0	6,000
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	29,055	4,077	0	33,132
227004 Fuel, Lubricants and Oils	0	14,140	0	0	14,140
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000

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263311 Transitional Development Grant	0	0	500,000	0	500,000
273104 Pension	0	349,540	0	0	349,540
273105 Gratuity	0	617,902	0	0	617,902
352880 Salary Arrears Budgeting	0	41,205	0	0	41,205
Total Cost of Administrative and Support Services	1,139,514	1,103,607	504,077	0	2,747,198
Total Cost of Institutional Coordination	1,139,514	1,123,989	504,077	0	2,767,580
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of ICT Services	0	4,000	0	0	4,000
Total Cost of Democratic Processes	0	4,000	0	0	4,000
Total Cost of GOVERNANCE AND SECURITY	1,139,514	1,127,989	504,077	0	2,771,580
Total Cost of Administration and Management	1,139,514	1,127,989	504,077	0	2,771,580
Total Cost of Administration	1,139,514	1,127,989	504,077	0	2,771,580

Subcounty / Town Council / Division: 236765 Bugamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
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	52,225	29,359	0	81,583
Total Cost of Administrative and Support Services	0	52,225	29,359	0	81,583
Total Cost of Institutional Coordination	0	52,225	29,359	0	81,583
Total Cost of GOVERNANCE AND SECURITY	0	52,225	29,359	0	81,583
Total Cost of Administration and Management	0	52,225	29,359	0	81,583
Total Cost of 236765 Bugamba Subcounty	0	52,225	29,359	0	81,583

Subcounty / Town Council / Division: 236767 Mwizi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23			
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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	93,772	31,833	0	125,605
Total Cost of Administrative and Support Services	0	93,772	31,833	0	125,605
Total Cost of Institutional Coordination	0	93,772	31,833	0	125,605
Total Cost of GOVERNANCE AND SECURITY	0	93,772	31,833	0	125,605
Total Cost of Administration and Management	0	93,772	31,833	0	125,605
Total Cost of 236767 Mwizi Subcounty	0	93,772	31,833	0	125,605

Subcounty / Town Council / Division: 236768 Ndeija Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
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	89,146	24,011	0	113,157
Total Cost of Administrative and Support Services	0	89,146	24,011	0	113,157
Total Cost of Institutional Coordination	0	89,146	24,011	0	113,157
Total Cost of GOVERNANCE AND SECURITY	0	89,146	24,011	0	113,157
Total Cost of Administration and Management	0	89,146	24,011	0	113,157
Total Cost of 236768 Ndeija Subcounty	0	89,146	24,011	0	113,157

Subcounty / Town Council / Division: 236769 Rugando Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
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	56,841	15,471	0	72,312
Total Cost of Administrative and Support Services	0	56,841	15,471	0	72,312
Total Cost of Institutional Coordination	0	56,841	15,471	0	72,312
Total Cost of GOVERNANCE AND SECURITY	0	56,841	15,471	0	72,312

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Total Cost of Administration and Management	0	56,841	15,471	0	72,312
Total Cost of 236769 Rugando Subcounty	0	56,841	15,471	0	72,312

Subcounty / Town Council / Division: 272413 Kinoni Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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	124,289	24,343	0	148,632
Total Cost of Administrative and Support Services	0	124,289	24,343	0	148,632
Total Cost of Institutional Coordination	0	124,289	24,343	0	148,632
Total Cost of GOVERNANCE AND SECURITY	0	124,289	24,343	0	148,632
Total Cost of Administration and Management	0	124,289	24,343	0	148,632
Total Cost of 272413 Kinoni Town Council	0	124,289	24,343	0	148,632

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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	182,431	1,692	0	184,123
Total Cost of Administrative and Support Services	0	182,431	1,692	0	184,123
Total Cost of Institutional Coordination	0	182,431	1,692	0	184,123
Total Cost of GOVERNANCE AND SECURITY	0	182,431	1,692	0	184,123
Total Cost of Administration and Management	0	182,431	1,692	0	184,123
Total Cost of 273803 Buteraniro-Nyeihanga Town Council	0	182,431	1,692	0	184,123

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					

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SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	88,568	1,692	0	90,259
Total Cost of Administrative and Support Services	0	88,568	1,692	0	90,259
Total Cost of Institutional Coordination	0	88,568	1,692	0	90,259
Total Cost of GOVERNANCE AND SECURITY	0	88,568	1,692	0	90,259
Total Cost of Administration and Management	0	88,568	1,692	0	90,259
Total Cost of 273804 Mwizi-Kabura Town Council	0	88,568	1,692	0	90,259

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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	43,411	1,692	0	45,102
Total Cost of Administrative and Support Services	0	43,411	1,692	0	45,102
Total Cost of Institutional Coordination	0	43,411	1,692	0	45,102
Total Cost of GOVERNANCE AND SECURITY	0	43,411	1,692	0	45,102
Total Cost of Administration and Management	0	43,411	1,692	0	45,102
Total Cost of 273805 Rweibogo - Kibingo Town Council	0	43,411	1,692	0	45,102

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	226,694
District Unconditional Grant Non-Wage	62,670
District Unconditional Grant Wage	143,180
Locally Raised Revenues	20,844
Development Revenues	0
Total Revenues Shares	226,694
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	143,180
Non Wage	83,514
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	226,694

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
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	7,500	0	0	7,500
Total Cost of Finance and Accounting	0	7,500	0	0	7,500
Total Cost of Resource Mobilization and Budgeting	0	7,500	0	0	7,500
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	4,000	0	0	4,000
Budget Output 000023 Inspection and Monitoring					

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227001 Travel inland	0	9,500	0	0	9,500
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	17,500	0	0	17,500
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	143,180	0	0	0	143,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,204	0	0	3,204
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	5,229	0	0	5,229
221014 Bank Charges and other Bank related costs	0	3,162	0	0	3,162
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	1,219	0	0	1,219
Total Cost of Management of Government Accounts	143,180	54,514	0	0	197,694
Total Cost of Accountability Systems and Service Delivery	143,180	76,014	0	0	219,194
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	143,180	83,514	0	0	226,694
Total Cost of Financial Management and Accountability (LG)	143,180	83,514	0	0	226,694
Total Cost of Finance	143,180	83,514	0	0	226,694

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Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	528,296
District Unconditional Grant Non-Wage	247,940
District Unconditional Grant Wage	196,003
Locally Raised Revenues	84,353
Development Revenues	0
Total Revenues Shares	528,296
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	196,003
Non Wage	332,293
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	528,296

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,500	0	0	5,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	6,614	0	0	6,614
Total Cost of Finance and Accounting	0	14,114	0	0	14,114

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Budget Output 000005 Human Resource Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,700	0	0	2,700
Total Cost of Human Resource Management	0	30,000	0	0	30,000

Budget Output 000007 Procurement and Disposal Services

211107 Boards, Committees and Council Allowances	0	5,501	0	0	5,501
221001 Advertising and Public Relations	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	400	0	0	400
222002 Postage and Courier	0	100	0	0	100
227001 Travel inland	0	3,700	0	0	3,700
Total Cost of Procurement and Disposal Services	0	16,101	0	0	16,101

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	196,003	0	0	0	196,003
Total Cost of Administrative and Support Services	196,003	0	0	0	196,003
Total Cost of Institutional Coordination	196,003	60,215	0	0	256,218

SubProgramme 03 Policy and Legislation Processes

Budget Output 000012 Legal advisory services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	177,783	0	0	177,783
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
227001 Travel inland	0	9,900	0	0	9,900
227004 Fuel, Lubricants and Oils	0	32,293	0	0	32,293
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000

VOTE: 925

Rwampara District

282101 Donations	0	5,000	0	0	5,000
Total Cost of Legal advisory services	0	234,576	0	0	234,576
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,808	0	0	8,808
221009 Welfare and Entertainment	0	555	0	0	555
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	111	0	0	111
227001 Travel inland	0	1,609	0	0	1,609
Total Cost of Capacity Strengthening	0	11,683	0	0	11,683
Total Cost of Policy and Legislation Processes	0	246,259	0	0	246,259
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,422	0	0	1,422
221009 Welfare and Entertainment	0	4,170	0	0	4,170
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	600	0	0	600
224004 Beddings, Clothing, Footwear and related Services	0	780	0	0	780
227001 Travel inland	0	13,827	0	0	13,827
227004 Fuel, Lubricants and Oils	0	2,020	0	0	2,020
Total Cost of Inspection and Monitoring	0	25,819	0	0	25,819
Total Cost of Anti-Corruption and Accountability	0	25,819	0	0	25,819
Total Cost of GOVERNANCE AND SECURITY	196,003	332,293	0	0	528,296
Total Cost of Legislation and Oversight	196,003	332,293	0	0	528,296
Total Cost of Statutory bodies	196,003	332,293	0	0	528,296

VOTE: 925

Rwampara District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,071,487
Programme Conditional Grant - Wage Recurrent	612,268
Programme Conditional Grant - Non Wage Recurrent	103,793
District Unconditional Grant Wage	355,426
Development Revenues	124,271
Programme Conditional Grant - Development	124,271
Total Revenues Shares	1,195,758
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	967,694
Non Wage	103,793
Development Expenditure	
Domestic Development	124,271
External Financing	0
Total Expenditure	1,195,758

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
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					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	1,000	0	0	1,000
Budget Output 010015 Extension services					
211101 General Staff Salaries	612,268	0	0	0	612,268
221001 Advertising and Public Relations	0	500	2,500	0	3,000
221002 Workshops, Meetings and Seminars	0	0	22,941	0	22,941
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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Rwampara District

222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	2,049	17,000	0	19,049
224011 Research Expenses	0	0	23,586	0	23,586
227001 Travel inland	0	26,933	16,793	0	43,726
227004 Fuel, Lubricants and Oils	0	7,000	11,800	0	18,800
228002 Maintenance-Transport Equipment	0	500	1,000	0	1,500
312235 Furniture and Fittings - Acquisition	0	0	4,061	0	4,061
Total Cost of Extension services	612,268	40,982	99,682	0	752,932
Total Cost of Institutional Strengthening and Coordination	612,268	41,982	99,682	0	753,932
Total Cost of AGRO-INDUSTRIALIZATION	612,268	41,982	99,682	0	753,932
Total Cost of Agricultural Extension	612,268	41,982	99,682	0	753,932
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

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	355,426	0	0	0	355,426
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
227001 Travel inland	0	59,811	0	0	59,811
Total Cost of Planning and Budgeting services	355,426	60,811	0	0	416,237
Budget Output 010017 Machinery acquisition and maintenance					
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
312216 Cycles - Acquisition	0	0	24,590	0	24,590
Total for LCIII: Kinoni Town Council	County: Rwampara				24,590
LCII: Kinoni Town Council	Headquarters	Cycles - Motocycles	Source: Programme Conditional Grant - Development		24,590
Total Cost of Machinery acquisition and maintenance	0	1,000	24,590	0	25,590
Total Cost of Institutional Strengthening and Coordination	355,426	61,811	24,590	0	441,826
Total Cost of AGRO-INDUSTRIALIZATION	355,426	61,811	24,590	0	441,826
Total Cost of Agricultural Production	355,426	61,811	24,590	0	441,826
Total Cost of Production and Marketing	967,694	103,793	124,271	0	1,195,758

VOTE: 925 Rwampara District

VOTE: 925

Rwampara District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,884,515
Programme Conditional Grant - Wage Recurrent	3,486,232
Programme Conditional Grant - Non Wage Recurrent	258,283
Other Transfers from Central Government	140,000
Development Revenues	1,716,243
Programme Conditional Grant - Development	1,096,243
External Financing	620,000
Total Revenues Shares	5,600,759
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,486,232
Non Wage	398,283
Development Expenditure	
Domestic Development	1,096,243
External Financing	620,000
Total Expenditure	5,600,759

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
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 320022 Immunisation Services					
221001 Advertising and Public Relations	0	0	0	12,000	12,000
221002 Workshops, Meetings and Seminars	0	0	0	20,000	20,000
Total for LCIII: Rugando Subcounty	County: Rwampara				20,000
LCII: NYAKABAARE	District Wide	Workshops, Meetings, Seminars - Workshop	Source: External Financing		20,000
221012 Small Office Equipment		0	0	8,000	8,000

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227001 Travel inland		0	0	0	80,000	80,000
Total for LCIII: Ndeija Subcounty			County: Rwampara			80,000
LCII: BUJAGA	District Wide	Travel Inland - Transport Expenses	Source: External Financing			80,000
Total Cost of Immunisation Services		0	0	0	120,000	120,000
Budget Output 320034 Prevention and Rehabilitation services						
221002 Workshops, Meetings and Seminars		0	30,000	0	0	30,000
227001 Travel inland		0	110,000	0	0	110,000
Total Cost of Prevention and Rehabilitation services		0	140,000	0	0	140,000
Budget Output 320069 Malaria Control and Prevention						
221002 Workshops, Meetings and Seminars		0	0	0	70,000	70,000
Total for LCIII: Mwizi Subcounty			County: Rwampara			70,000
LCII: RYAMIYONGA	District Wide	Workshops, Meetings, Seminars - Workshop	Source: External Financing			70,000
227001 Travel inland		0	0	0	50,000	50,000
Total Cost of Malaria Control and Prevention		0	0	0	120,000	120,000
Budget Output 320076 Reproductive and Infant Health Services						
221001 Advertising and Public Relations		0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars		0	0	0	85,000	85,000
221012 Small Office Equipment		0	0	0	20,000	20,000
227001 Travel inland		0	0	0	245,000	245,000
Total Cost of Reproductive and Infant Health Services		0	0	0	380,000	380,000
Budget Output 320165 Primary Health care services						
223005 Electricity		0	0	0	0	0
225204 Monitoring and Supervision of capital work		0	0	54,820	0	54,820
Total for LCIII: Ndeija Subcounty			County: Rwampara			8,820
LCII: BUJAGA	District Wide	Monitoring of the Capital Projects	Source: Programme Conditional Grant - Development			8,820
Total for LCIII: Rugando Subcounty			County: Rwampara			46,000
LCII: NYABIKUNGU	DHO's Office	Monitoring of Capital Works	Source: Programme Conditional Grant - Development			46,000
263308 Sector Conditional Grant (Non-Wage)		0	210,898	0	0	210,898
Total for LCIII: Bugamba Subcounty			County: Rwampara			79,087
LCII: KABARAMA	Bugamba HC IV	Bugamba Health centre 1V	Source: Programme Conditional Grant - Non Wage Recurrent			52,725
LCII: KAMOMO	KAMOMO HC II	Kamomo HC II	Source: Programme Conditional Grant - Non Wage Recurrent			5,272

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LCII: KITOJO	Kitojo HC II	Kitojo Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent	5,272		
LCII: NGUGO	NGUGO HC III	Ngugo Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent	5,272		
LCII: NYARUHANDAGAZI	NYARUHANDAGAZI HC III	Nyaruhandagazi Health centre 1	Source: Programme Conditional Grant - Non Wage Recurrent	10,545		
Total for LCIII: Mwizi Subcounty		County: Rwampara		31,635		
LCII: BUSHWERE	BUSHWERE HC II	Bushwere Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent	5,272		
LCII: KIGAAGA	KIGAAGA HC II	Kigaaga Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent	5,272		
LCII: NGOMA	KIKONKOMA HC II	Kikonkoma Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent	5,272		
LCII: NGOMA	Mwizi HC III	Mwizi Health centre 111	Source: Programme Conditional Grant - Non Wage Recurrent	10,545		
LCII: RYAMIYONGA	RYAMIYONGA HC II	Ryamiyonga Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	5,272		
Total for LCIII: Ndeija Subcounty		County: Rwampara		31,635		
LCII: BUJAGA	Ndeija HC III	Ndeija Health centre 111	Source: Programme Conditional Grant - Non Wage Recurrent	10,545		
LCII: KAKIGAANI	KAKIGANI HC II	Kakigani Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent	5,272		
LCII: KIBAARE	Kibaare HC II	Kibaare Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent	5,272		
LCII: KONGORO	KONGORO HC II	Kongoro Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent	5,272		
LCII: RWENSINGA	RWENSINGA HC II	Rwentsinga Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent	5,272		
Total for LCIII: Rugando Subcounty		County: Rwampara		15,817		
LCII: KITUNGURU	IHUNGA HC II	Ihunga Health Centre 11	Source: Programme Conditional Grant - Non Wage Recurrent	5,272		
LCII: NYABIKUNGU	NYABIKUNGU HC II	Nyabikungu Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent	5,272		
LCII: NYAKABAARE	NYAKABAARE HC II	Nyakabaare Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent	5,272		
Total for LCIII: Kinoni Town Council		County: Rwampara		52,725		
LCII: Kinoni Town Council	KINONI HC IV	Rwampara Health Sub District	Source: Programme Conditional Grant - Non Wage Recurrent	52,725		
312121 Non-Residential Buildings - Acquisition		0	0	874,000	0	874,000
313121 Non-Residential Buildings - Improvement		0	0	167,423	0	167,423
Total for LCIII: Ndeija Subcounty		County: Rwampara		167,423		
LCII: BUJAGA	NDEIJA HC III	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development	167,423		
Total Cost of Primary Health care services		0	210,898	1,096,243	0	1,307,142
Total Cost of Population Health, Safety and Management		0	350,898	1,096,243	620,000	2,067,142
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	350,898	1,096,243	620,000	2,067,142

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Total Cost of Primary HealthCare	0	350,898	1,096,243	620,000	2,067,142
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Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2022/23

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 320066 Health System Strengthening					
211101 General Staff Salaries	3,486,232	0	0	0	3,486,232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,300	0	0	20,300
221009 Welfare and Entertainment	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	2,880	0	0	2,880
223001 Property Management Expenses	0	800	0	0	800
223005 Electricity	0	304	0	0	304
223006 Water	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	2,400	0	0	2,400
Total Cost of Health System Strengthening	3,486,232	47,384	0	0	3,533,617
Total Cost of Population Health, Safety and Management	3,486,232	47,384	0	0	3,533,617
Total Cost of HUMAN CAPITAL DEVELOPMENT	3,486,232	47,384	0	0	3,533,617
Total Cost of Health Management and Supervision	3,486,232	47,384	0	0	3,533,617
Total Cost of Health	3,486,232	398,283	1,096,243	620,000	5,600,759

VOTE: 925

Rwampara District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	10,301,817
Programme Conditional Grant - Wage Recurrent	8,743,614
Programme Conditional Grant - Non Wage Recurrent	1,415,066
District Unconditional Grant Wage	86,137
Locally Raised Revenues	42,000
Other Transfers from Central Government	15,000
Development Revenues	479,523
Transitional Conditional Grant - Development	197,485
Programme Conditional Grant - Development	234,539
District Discretionary Equalisation Development Grant	47,500
Other Transfers from Central Government	0
Total Revenues Shares	10,781,340
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	8,829,751
Non Wage	1,472,066
Development Expenditure	
Domestic Development	479,523
External Financing	0
Total Expenditure	10,781,340

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
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 320157 Primary Education Services					
211101 General Staff Salaries	5,708,239	0	0	0	5,708,239
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,400	0	0	1,400

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221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	15,000	23,026	0	38,026
263303 District Discretionary Development Equalization Grant	0	0	46,075	0	46,075
263310 Sector Development Grant	0	0	222,812	0	222,812
263311 Transitional Development Grant	0	0	187,610	0	187,610
Total Cost of Primary Education Services	5,708,239	19,000	479,523	0	6,206,763
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	561,278	0	0	561,278
Total for LCIII: Bugamba Subcounty	County: Rwampara				147,140
LCII: KABARAMA	KABARAMA PS	KABARAMA PS	Source: Programme Conditional Grant - Non Wage Recurrent		9,050
LCII: KABARAMA	NYARUBAARE PS	NYARUBAARE PS	Source: Programme Conditional Grant - Non Wage Recurrent		7,846
LCII: KABARAMA	RUBINGO II PS	RUBINGO II PS	Source: Programme Conditional Grant - Non Wage Recurrent		8,645
LCII: KAMOMO	KABUKARA PS	KABUKARA PS	Source: Programme Conditional Grant - Non Wage Recurrent		8,687
LCII: KAMOMO	KAMOMO PS	KAMOMO PS	Source: Programme Conditional Grant - Non Wage Recurrent		3,554
LCII: KAMOMO	KASHENYI PS	KASHENYI PS	Source: Programme Conditional Grant - Non Wage Recurrent		8,223
LCII: KAMOMO	NSHURO PS	NSHURO PS	Source: Programme Conditional Grant - Non Wage Recurrent		8,703
LCII: KIBINGO	KANGIRIRWE PS	KANGIRIRWE PS	Source: Programme Conditional Grant - Non Wage Recurrent		7,078
LCII: KIBINGO	RUSHANJE PS	RUSHANJE PS	Source: Programme Conditional Grant - Non Wage Recurrent		6,049
LCII: KITOJO	KITOJO PS	KITOJO PS	Source: Programme Conditional Grant - Non Wage Recurrent		7,571
LCII: NGUGO	BINYUGA PS	BINYUGA PS	Source: Programme Conditional Grant - Non Wage Recurrent		8,049
LCII: NGUGO	KAKONGORA PS	KAKONGORA PS	Source: Programme Conditional Grant - Non Wage Recurrent		6,918
LCII: NGUGO	NGUGO PS	NGUGO PS	Source: Programme Conditional Grant - Non Wage Recurrent		9,325
LCII: NYARUHANDAGAZI	KASHEKURE PS	KASHEKURE PS	Source: Programme Conditional Grant - Non Wage Recurrent		8,240
LCII: NYARUHANDAGAZI	KIGANDO PS	KIGANDO PS	Source: Programme Conditional Grant - Non Wage Recurrent		4,454
LCII: NYARUHANDAGAZI	RUKANDAGYE PS	RUKANDAGYE PS	Source: Programme Conditional Grant - Non Wage Recurrent		11,210
LCII: RWEIBOGO	BUGAMBA INTERGRATED PS	BUGAMBA INTERGRATED PS	Source: Programme Conditional Grant - Non Wage Recurrent		8,035

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LCII: RWEIBOGO	KATEERERO PS	KATEERERO PS	Source: Programme Conditional Grant - Non Wage Recurrent	9,296
LCII: RWEIBOGO	RWEIBOGO PS	RWEIBOGO PS	Source: Programme Conditional Grant - Non Wage Recurrent	6,208
Total for LCIII: Mwizi Subcounty		County: Rwampara		146,931
LCII: BUSHWERE	BUSHWERE PS	BUSHWERE PS	Source: Programme Conditional Grant - Non Wage Recurrent	9,978
LCII: BUSHWERE	KANYAGA PS	KANYAGA PS	Source: Programme Conditional Grant - Non Wage Recurrent	6,280
LCII: BUSHWERE	KIKUNDA PS	KIKUNDA PS	Source: Programme Conditional Grant - Non Wage Recurrent	11,645
LCII: KIGAAGA	AKASHABO	AKASHABO	Source: Programme Conditional Grant - Non Wage Recurrent	7,730
LCII: KIGAAGA	KARAMURANI CATHOLIC CHURCH SCHOOL	KARAMURANI CATHOLIC CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,645
LCII: KIGAAGA	KIGAAGA PS	KIGAAGA PS	Source: Programme Conditional Grant - Non Wage Recurrent	18,595
LCII: KIGAAGA	KYAKANEEKYE PS	KYAKANEEKYE PS	Source: Programme Conditional Grant - Non Wage Recurrent	7,253
LCII: KIGAAGA	RUBAGANO PS	RUBAGANO PS	Source: Programme Conditional Grant - Non Wage Recurrent	9,905
LCII: KIGAAGA	RWENTAMU PS	RWENTAMU PS	Source: Programme Conditional Grant - Non Wage Recurrent	15,242
LCII: RUKARABO	BUGARIKA PS	BUGARIKA PS	Source: Programme Conditional Grant - Non Wage Recurrent	8,601
LCII: RUKARABO	MWIZI PS	MWIZI PS	Source: Programme Conditional Grant - Non Wage Recurrent	13,182
LCII: RYAMIYONGA	RWENYAGA PS	RWENYAGA PS	Source: Programme Conditional Grant - Non Wage Recurrent	15,009
LCII: RYAMIYONGA	RYAMIYONGA PS	RYAMIYONGA PS	Source: Programme Conditional Grant - Non Wage Recurrent	11,865
Total for LCIII: Ndejja Subcounty		County: Rwampara		138,891
LCII: BUJAGA	BUJAGA INT PS	BUJAGA INT PS	Source: Programme Conditional Grant - Non Wage Recurrent	16,479
LCII: BUJAGA	KIKONKOMA PS	KIKONKOMA PS	Source: Programme Conditional Grant - Non Wage Recurrent	6,498
LCII: KAKIGAANI	KAKIGANI PS	KAKIGANI PS	Source: Programme Conditional Grant - Non Wage Recurrent	9,195
LCII: KIBAARE	IHOHO PS	IHOHO PS	Source: Programme Conditional Grant - Non Wage Recurrent	6,135
LCII: KIBAARE	KANYANTURA PS	KANYANTURA PS	Source: Programme Conditional Grant - Non Wage Recurrent	5,947
LCII: KIBAARE	KIBAARE I PS	KIBAARE I PS	Source: Programme Conditional Grant - Non Wage Recurrent	9,079
LCII: KIBAARE	KIBUMBA PS	KIBUMBA PS	Source: Programme Conditional Grant - Non Wage Recurrent	5,758
LCII: KIBAARE	MURAGO PS	MURAGO PS	Source: Programme Conditional Grant - Non Wage Recurrent	5,865
LCII: KONGORO	KONGORO PS	KONGORO PS	Source: Programme Conditional Grant - Non Wage Recurrent	6,139

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LCII: KONGORO	NYAKATUGUNDA PS	NYAKATUGUNDA PS	Source: Programme Conditional Grant - Non Wage Recurrent	4,673
LCII: KONGORO	RUGAZI II PS	RUGAZI II PS	Source: Programme Conditional Grant - Non Wage Recurrent	6,586
LCII: NDEIJA	KASHURO PS	KASHURO PS	Source: Programme Conditional Grant - Non Wage Recurrent	7,817
LCII: NDEIJA	KATENGA PS	KATENGA PS	Source: Programme Conditional Grant - Non Wage Recurrent	3,134
LCII: NDEIJA	NDEIJA PS	NDEIJA PS	Source: Programme Conditional Grant - Non Wage Recurrent	7,614
LCII: NYAKAIKARA	KIBUBA PS	KIBUBA PS	Source: Programme Conditional Grant - Non Wage Recurrent	5,497
LCII: NYAKAIKARA	NYAKAIKARA PS	NYAKAIKARA PS	Source: Programme Conditional Grant - Non Wage Recurrent	8,049
LCII: NYEIHANGA	NYEIHANGA PS	NYEIHANGA PS	Source: Programme Conditional Grant - Non Wage Recurrent	4,441
LCII: RWENSINGA	KABUTARE PS	KABUTARE PS	Source: Programme Conditional Grant - Non Wage Recurrent	9,181
LCII: RWENSINGA	KAIHO MIXED PS	KAIHO MIXED PS	Source: Programme Conditional Grant - Non Wage Recurrent	10,804
Total for LCIII: Rugando Subcounty		County: Rwampara		123,513
LCII: KITUNGURU	IHUNGA PS	IHUNGA PS	Source: Programme Conditional Grant - Non Wage Recurrent	4,671
LCII: KITUNGURU	KAHUNGA PS	KAHUNGA PS	Source: Programme Conditional Grant - Non Wage Recurrent	5,239
LCII: KITUNGURU	KATABONWA PS	KATABONWA PS	Source: Programme Conditional Grant - Non Wage Recurrent	7,745
LCII: KITUNGURU	KATEREZA PS	KATEREZA PS	Source: Programme Conditional Grant - Non Wage Recurrent	3,905
LCII: KITUNGURU	KINONI INT PS	KINONI INT PS	Source: Programme Conditional Grant - Non Wage Recurrent	13,913
LCII: KITUNGURU	KITUNGURU PS	KITUNGURU PS	Source: Programme Conditional Grant - Non Wage Recurrent	5,643
LCII: KITUNGURU	KYONYO PS	KYONYO PS	Source: Programme Conditional Grant - Non Wage Recurrent	7,745
LCII: MIRAMA	RWEMIYENJE PS	RWEMIYENJE PS	Source: Programme Conditional Grant - Non Wage Recurrent	9,659
LCII: NYABIKUNGU	BUTAHE PS	BUTAHE PS	Source: Programme Conditional Grant - Non Wage Recurrent	7,383
LCII: NYABIKUNGU	KYABANYORO PS	KYABANYORO PS	Source: Programme Conditional Grant - Non Wage Recurrent	4,178
LCII: NYABIKUNGU	MIKAMBA PS	MIKAMBA PS	Source: Programme Conditional Grant - Non Wage Recurrent	7,281
LCII: NYABIKUNGU	NYABIKUNGU PS	NYABIKUNGU PS	Source: Programme Conditional Grant - Non Wage Recurrent	5,715
LCII: NYABIKUNGU	OMUNKIRU PS	OMUNKIRU PS	Source: Programme Conditional Grant - Non Wage Recurrent	6,643
LCII: NYAKABAARE	MIRAMA II PS	MIRAMA II PS	Source: Programme Conditional Grant - Non Wage Recurrent	4,946
LCII: NYAKABAARE	NYAKABAARE PS	NYAKABAARE PS	Source: Programme Conditional Grant - Non Wage Recurrent	8,397

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Rwampara District

LCII: NYARUBUNGO	KAGONGI II	KAGONGI II	Source: Programme Conditional Grant - Non Wage Recurrent	4,369
LCII: NYARUBUNGO	KARORA PS	KARORA PS	Source: Programme Conditional Grant - Non Wage Recurrent	4,511
LCII: NYARUBUNGO	KITWE II PS	KITWE II PS	Source: Programme Conditional Grant - Non Wage Recurrent	6,092
LCII: NYARUBUNGO	RUGARAMA III PS	RUGARAMA III PS	Source: Programme Conditional Grant - Non Wage Recurrent	5,483
Total for LCIII: Kinoni Town Council		County: Rwampara		4,804
LCII: Kinoni Town Council	NYAKAGURUKA PS	NYAKAGURUKA PS	Source: Programme Conditional Grant - Non Wage Recurrent	4,804
Total Cost of Capitation (Primary)	0	561,278	0	561,278
Total Cost of Education,Sports and skills	5,708,239	580,278	479,523	6,768,041
Total Cost of HUMAN CAPITAL DEVELOPMENT	5,708,239	580,278	479,523	6,768,041
Total Cost of Pre-Primary and Primary Education	5,708,239	580,278	479,523	6,768,041
Service Area 20 Secondary Education				

Approved Budget Estimates for FY 2022/23

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	312,860	0	0	312,860
Total for LCIII: Bugamba Subcounty	County: Rwampara				138,560
LCII: RWEIBOGO	Rweibogo	BUGAMBA SSS	Source: Programme Conditional Grant - Non Wage Recurrent		138,560
Total for LCIII: Mwizi Subcounty	County: Rwampara				65,840
LCII: RUKARABO	Rukarabo	MWIZI SSS	Source: Programme Conditional Grant - Non Wage Recurrent		65,840
Total for LCIII: Ndeija Subcounty	County: Rwampara				57,900
LCII: BUJAGA	Bujaga	LAKI HIGH SCHOOL BUJAGA	Source: Programme Conditional Grant - Non Wage Recurrent		57,900
Total for LCIII: Rugando Subcounty	County: Rwampara				50,560
LCII: NYARUBUNGO	Nyarubungo	Kinoni G. SS	Source: Programme Conditional Grant - Non Wage Recurrent		50,560
Total Cost of Capitation (Secondary)	0	312,860	0	0	312,860
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	1,646,267	0	0	0	1,646,267
Total Cost of Secondary Education Services	1,646,267	0	0	0	1,646,267
Total Cost of Education,Sports and skills	1,646,267	312,860	0	0	1,959,127
Total Cost of HUMAN CAPITAL DEVELOPMENT	1,646,267	312,860	0	0	1,959,127

VOTE: 925

Rwampara District

Total Cost of Secondary Education	1,646,267	312,860	0	0	1,959,127
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Service Area 30 Skills Development

Approved Budget Estimates for FY 2022/23

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	1,389,108	0	0	0	1,389,108
Total Cost of Tertiary Education Services	1,389,108	0	0	0	1,389,108
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	NA	NGUGO TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		458,979
Total Cost of Capitation (Tertiary)	0	458,979	0	0	458,979
Total Cost of Education,Sports and skills	1,389,108	458,979	0	0	1,848,087
Total Cost of HUMAN CAPITAL DEVELOPMENT	1,389,108	458,979	0	0	1,848,087
Total Cost of Skills Development	1,389,108	458,979	0	0	1,848,087
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

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 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,480	0	0	6,480
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	23,400	0	0	23,400
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	34,880	0	0	34,880
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	16,535	0	0	16,535

VOTE: 925

Rwampara District

Total Cost of Capacity Strengthening	0	16,535	0	0	16,535
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	86,137	0	0	0	86,137
Total Cost of Management of Education Services	86,137	0	0	0	86,137
Budget Output 320038 Sports Development and Oversight					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,280	0	0	5,280
221002 Workshops, Meetings and Seminars	0	2,140	0	0	2,140
221009 Welfare and Entertainment	0	37,569	0	0	37,569
221011 Printing, Stationery, Photocopying and Binding	0	370	0	0	370
221017 Membership dues and Subscription fees.	0	1,300	0	0	1,300
227001 Travel inland	0	21,875	0	0	21,875
Total Cost of Sports Development and Oversight	0	68,534	0	0	68,534
Total Cost of Education,Sports and skills	86,137	119,949	0	0	206,086
Total Cost of HUMAN CAPITAL DEVELOPMENT	86,137	119,949	0	0	206,086
Total Cost of Education&Sports Management and Inspection	86,137	119,949	0	0	206,086
Total Cost of Education	8,829,751	1,472,066	479,523	0	10,781,340

VOTE: 925

Rwampara District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	163,407
District Unconditional Grant Wage	162,594
Locally Raised Revenues	813
Development Revenues	690,479
Transitional Conditional Grant - Development	300,000
Other Transfers from Central Government	390,479
Total Revenues Shares	853,886
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	162,594
Non Wage	813
Development Expenditure	
Domestic Development	690,479
External Financing	0
Total Expenditure	853,886

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23

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	162,594	0	0	0	162,594
211107 Boards, Committees and Council Allowances	0	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	0	650	0	650
221008 Information and Communication Technology Supplies.	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,050	0	1,050

VOTE: 925

Rwampara District

223005 Electricity	0	0	500	0	500
223006 Water	0	0	500	0	500
227001 Travel inland	0	0	6,000	0	6,000
228002 Maintenance-Transport Equipment	0	0	19,569	0	19,569
228004 Maintenance-Other Fixed Assets	0	813	0	0	813
263310 Sector Development Grant	0	0	270,952	0	270,952
263311 Transitional Development Grant	0	0	300,000	0	300,000
263402 Transfer to Other Government Units	0	0	78,759	0	78,759
Total Cost of Road Maintenance	162,594	813	690,479	0	853,886
Total Cost of Transport Infrastructure and Services Development	162,594	813	690,479	0	853,886
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	162,594	813	690,479	0	853,886
Total Cost of Community Access Roads	162,594	813	690,479	0	853,886
Total Cost of Roads and Engineering	162,594	813	690,479	0	853,886

VOTE: 925

Rwampara District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	51,935
Programme Conditional Grant - Non Wage Recurrent	51,935
Development Revenues	333,313
Programme Conditional Grant - Development	318,498
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	385,248
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	0
Non Wage	51,935
Development Expenditure	
Domestic Development	333,313
External Financing	0
Total Expenditure	385,248

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

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 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
221001 Advertising and Public Relations	0	1,800	0	0	1,800
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	480	1,000	0	1,480
Total for LCIII: Rugando Subcounty	County: Rwampara				1,000
LCII: NYARUBUNGO	District water Officer	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development		1,000
221011 Printing, Stationery, Photocopying and Binding		0	2,480	0	2,480
221012 Small Office Equipment		0	1,020	0	1,020

VOTE: 925

Rwampara District

225204 Monitoring and Supervision of capital work		0	0	8,000	0	8,000
Total for LCIII: Rugando Subcounty		County: Rwampara				8,000
LCII: NYARUBUNGO	District wide	Monitoring of sector capital works	Source: Programme Conditional Grant - Development			8,000
227001 Travel inland		0	37,725	4,000	0	41,725
227004 Fuel, Lubricants and Oils		0	4,430	0	0	4,430
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
263310 Sector Development Grant		0	0	305,498	0	305,498
Total for LCIII: Bugamba Subcounty		County: Rwampara				134,380
LCII: KABARAMA	Rwengyenye	Rehabilitation of Rwebgyenyi water supply Phase 1	Source: Programme Conditional Grant - Development			45,000
LCII: KITOJO	Kitojo community	Construction of arain water harvesting tank in Kitojo in Bugamba subcounty	Source: Programme Conditional Grant - Development			44,399
LCII: NYARUHANDAGAZI	Kagera	Rehabilitation of Nyaruhandagazi Gfs	Source: Programme Conditional Grant - Development			44,981
Total for LCIII: Mwizi Subcounty		County: Rwampara				73,153
LCII: KIGAAGA	kigaaga	construction of arain water harvesting system in mwizi sub county kigaaga	Source: Programme Conditional Grant - Development			73,153
Total for LCIII: Rugando Subcounty		County: Rwampara				22,100
LCII: NYARUBUNGO		Water quality assesment for both old and new sources	Source: Programme Conditional Grant - Development			10,600
LCII: NYARUBUNGO	Selected areas boreholes	Rehabilitation of selected boreholes	Source: Programme Conditional Grant - Development			11,500
Total for LCIII: Kinoni Town Council		County: Rwampara				34,004
LCII: Kinoni Town Council	District water office	Retention payment for previous FY Projects and other outstanding obligations	Source: Programme Conditional Grant - Development			34,004
263311 Transitional Development Grant		0	0	14,815	0	14,815
Total for LCIII: Buteraniro-Nyeihanga Town Council		County: Rwampara				14,815
LCII: Missing Parish	Nyeihanga Town Council	Community sensitisation of safe water and improved sanitation to ODF zone	Source: Transitional Conditional Grant - Development			14,815

VOTE: 925

Rwampara District

Total Cost of Planning and Budgeting services	0	51,935	333,313	0	385,248
Total Cost of Water Resources Management	0	51,935	333,313	0	385,248
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	51,935	333,313	0	385,248
Total Cost of Rural Water Supply and Sanitation	0	51,935	333,313	0	385,248
Total Cost of Water	0	51,935	333,313	0	385,248

VOTE: 925

Rwampara District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	257,549
District Unconditional Grant Non-Wage	3,500
District Unconditional Grant Wage	240,933
Locally Raised Revenues	3,633
Programme Conditional Grant - Non Wage Recurrent	9,483
Development Revenues	3,000
District Discretionary Equalisation Development Grant	3,000
Total Revenues Shares	260,549
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	240,933
Non Wage	16,616
Development Expenditure	
Domestic Development	3,000
External Financing	0
Total Expenditure	260,549

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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	240,933	0	0	0	240,933
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,850	0	0	4,850
221011 Printing, Stationery, Photocopying and Binding	0	1,649	0	0	1,649
222001 Information and Communication Technology Services.	0	100	0	0	100
223001 Property Management Expenses	0	0	3,000	0	3,000

VOTE: 925

Rwampara District

224003 Agricultural Supplies and Services	0	800	0	0	800
227001 Travel inland	0	5,367	0	0	5,367
227004 Fuel, Lubricants and Oils	0	3,850	0	0	3,850
Total Cost of Planning and Budgeting services	240,933	16,616	3,000	0	260,549
Total Cost of Environment and Natural Resources Management	240,933	16,616	3,000	0	260,549
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	240,933	16,616	3,000	0	260,549
Total Cost of Natural Resources Management	240,933	16,616	3,000	0	260,549
Total Cost of Natural Resources	240,933	16,616	3,000	0	260,549

VOTE: 925

Rwampara District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	226,612
Programme Conditional Grant - Non Wage Recurrent	27,842
District Unconditional Grant Wage	126,726
Locally Raised Revenues	1,068
Other Transfers from Central Government	70,976
Development Revenues	0
Total Revenues Shares	226,612
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	126,726
Non Wage	99,886
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	226,612

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
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 440016 Promotion of Arts & crafts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,068	0	0	13,068
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500
227001 Travel inland	0	57,640	0	0	57,640
Total Cost of Promotion of Arts & crafts	0	76,208	0	0	76,208
Total Cost of Community sensitization and empowerment	0	76,208	0	0	76,208
SubProgramme 02 Strengthening institutional support					

VOTE: 925

Rwampara District

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	126,726	0	0	0	126,726
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	1,476	0	0	1,476
222001 Information and Communication Technology Services.	0	519	0	0	519
227001 Travel inland	0	10,555	0	0	10,555
282101 Donations	0	5,552	0	0	5,552
Total Cost of Inspection and Monitoring	126,726	20,903	0	0	147,628
Total Cost of Strengthening institutional support	126,726	20,903	0	0	147,628
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	126,726	97,110	0	0	223,836
Total Cost of Community Mobilisation	126,726	97,110	0	0	223,836

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2022/23

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					
221011 Printing, Stationery, Photocopying and Binding	0	776	0	0	776
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,776	0	0	2,776
Total Cost of Community sensitization and empowerment	0	2,776	0	0	2,776
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	2,776	0	0	2,776
Total Cost of Empowerment and Mindset Change	0	2,776	0	0	2,776
Total Cost of Community Based Services	126,726	99,886	0	0	226,612

VOTE: 925

Rwampara District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	108,153
District Unconditional Grant Non-Wage	34,064
District Unconditional Grant Wage	68,088
Locally Raised Revenues	6,000
Development Revenues	11,193
District Discretionary Equalisation Development Grant	11,193
Total Revenues Shares	119,345
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	68,088
Non Wage	40,064
Development Expenditure	
Domestic Development	11,193
External Financing	0
Total Expenditure	119,345

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	3,000	3,338	0	6,338
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Data Management and Dissemination	0	4,000	3,338	0	7,338
Total Cost of Resource Mobilization and Budgeting	0	4,000	3,338	0	7,338
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	68,088	0	0	0	68,088

VOTE: 925

Rwampara District

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	564	0	0	564
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
312235 Furniture and Fittings - Acquisition	0	0	2,139	0	2,139
Total Cost of Programme Working Group Secretariat Services	68,088	13,564	2,139	0	83,791
Total Cost of Oversight, Implementation, Coordination and Monitoring	68,088	13,564	2,139	0	83,791
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221016 Systems Recurrent costs	0	20,000	0	0	20,000
227001 Travel inland	0	1,500	4,676	0	6,176
Total for LCIII: Kinoni Town Council	County: Rwampara				1,500
LCII: Kinoni Town Council	Travel Inland - Expenses	Source: District Unconditional Grant Non-Wage			1,500
227004 Fuel, Lubricants and Oils	0	1,000	1,039	0	2,039
Total Cost of Inspection and Monitoring	0	22,500	5,715	0	28,215
Total Cost of Accountability Systems and Service Delivery	0	22,500	5,715	0	28,215
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	68,088	40,064	11,193	0	119,345
Total Cost of Planning and Statistics	68,088	40,064	11,193	0	119,345
Total Cost of Planning	68,088	40,064	11,193	0	119,345

VOTE: 925

Rwampara District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	54,777
District Unconditional Grant Non-Wage	4,018
District Unconditional Grant Wage	44,825
Locally Raised Revenues	5,933
Development Revenues	0
Total Revenues Shares	54,777
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	44,825
Non Wage	9,952
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	54,777

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Compliance					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	44,825	0	0	0	44,825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,068	0	0	1,068
221009 Welfare and Entertainment	0	365	0	0	365
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
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

VOTE: 925

Rwampara District

227001 Travel inland	0	2,818	0	0	2,818
227004 Fuel, Lubricants and Oils	0	2,700	0	0	2,700
Total Cost of Compliance and Enforcement Services	44,825	9,952	0	0	54,777
Total Cost of Strengthening Accountability	44,825	9,952	0	0	54,777
Total Cost of PUBLIC SECTOR TRANSFORMATION	44,825	9,952	0	0	54,777
Total Cost of Compliance	44,825	9,952	0	0	54,777
Total Cost of Internal Audit	44,825	9,952	0	0	54,777

VOTE: 925

Rwampara District

Trade, Industry and Local Development

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	54,152
Programme Conditional Grant - Non Wage Recurrent	10,697
District Unconditional Grant Wage	39,454
Locally Raised Revenues	4,000
Development Revenues	1,000
District Discretionary Equalisation Development Grant	1,000
Total Revenues Shares	55,152
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	39,454
Non Wage	14,697
Development Expenditure	
Domestic Development	1,000
External Financing	0
Total Expenditure	55,152

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2022/23					
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 120012 Tourism Investment, Promotion and Marketing					
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	100
222001 Information and Communication Technology Services.	0	0	100	0	100
227001 Travel inland	0	0	800	0	800
Total Cost of Tourism Investment, Promotion and Marketing	0	0	1,000	0	1,000
Total Cost of Marketing and Promotion	0	0	1,000	0	1,000
Total Cost of TOURISM DEVELOPMENT	0	0	1,000	0	1,000

VOTE: 925

Rwampara District

Programme 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme 01 Enabling Environment

Budget Output 00023 Inspection and Monitoring

222001 Information and Communication Technology Services.	0	720	0	0	720
227001 Travel inland	0	2,461	0	0	2,461
Total Cost of Inspection and Monitoring	0	3,181	0	0	3,181

Budget Output 190001 Private sector coordination

221002 Workshops, Meetings and Seminars	0	500	0	0	500
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	2,260	0	0	2,260
227004 Fuel, Lubricants and Oils	0	300	0	0	300
Total Cost of Private sector coordination	0	5,060	0	0	5,060

Budget Output 190004 Regulation and Advisory Services

227001 Travel inland	0	2,451	0	0	2,451
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total Cost of Regulation and Advisory Services	0	3,651	0	0	3,651

Total Cost of Enabling Environment	0	11,893	0	0	11,893
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SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

211101 General Staff Salaries	39,454	0	0	0	39,454
221002 Workshops, Meetings and Seminars	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	621	0	0	621
Total Cost of Trade Development	39,454	1,121	0	0	40,575

Budget Output 190039 MSMEs Information Services

221001 Advertising and Public Relations	0	50	0	0	50
227001 Travel inland	0	701	0	0	701
227004 Fuel, Lubricants and Oils	0	934	0	0	934
Total Cost of MSMEs Information Services	0	1,684	0	0	1,684

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	39,454	2,805	0	0	42,259
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Total Cost of PRIVATE SECTOR DEVELOPMENT	39,454	14,697	0	0	54,152
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Total Cost of Commercial Services	39,454	14,697	1,000	0	55,152
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Total Cost of Trade, Industry and Local Development	39,454	14,697	1,000	0	55,152
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VOTE: 925 Rwampara District

