

VOTE: 925 **Rwampara District**

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,508,028	770,494
o/w Higher Local Government	736,342	770,494
o/w Lower Local Government	771,686	0
Discretionary Government Transfers	3,527,853	16,179,429
o/w Higher Local Government	3,211,947	15,865,170
o/w Lower Local Government	315,906	314,259
Conditional Government Transfers	20,355,076	8,065,382
o/w Higher Local Government	20,355,076	8,065,382
o/w Lower Local Government	0	0
Other Government Transfers	244,636	251,706
o/w Higher Local Government	244,636	251,706
o/w Lower Local Government	0	0
External Financing	784,994	533,316
o/w Higher Local Government	784,994	533,316
o/w Lower Local Government	0	0
Grand Total	26,420,588	25,800,327
o/w Higher Local Government	25,332,995	25,486,069
o/w Lower Local Government	1,087,592	314,259

VOTE: 925 **Rwampara District**

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,508,028	770,494
Advertisements/Bill Boards	2,020	2,000
Animal and Crop Husbandry related Levies	41,356	42,000
Business licenses	62,901	63,000
Educational/Instruction related levies	42,000	42,000
Land Fees	60,000	77,000
Liquor licenses	14,210	15,000
Local Hotel Tax	3,800	4,000
Local Services Tax-Payable By Individuals	88,872	88,000
Market /Gate Charges	299,544	300,000
Mineral Royalties	48,000	0
Miscellaneous receipts/income	240,000	0
Other fees e.g. street parking fees	0	93,494
Other fines and Penalties – private	553,370	0
Property related Duties/Fees	23,555	10,000
Registration fees for Documents and Businesses	6,900	7,000
Rent & Rates - Non-Produced Assets – from Gov't units	16,500	0
Rent & Rates - Non-Produced Assets – from private entities	0	17,000
Sale of bid documents-From Government Units	5,000	10,000
Discretionary Government Transfers	3,527,853	16,179,429
District Discretionary Equalisation Development Grant	203,178	186,267
District Unconditional Grant Non-Wage	440,192	439,044
District Unconditional Grant Wage	2,408,843	15,387,170
Urban Discretionary Equalisation Development Grant	34,108	33,937
Urban Unconditional Grant Wage	308,038	0
Urban Unconditional Non-Wage	133,493	133,010
Conditional Government Transfers	20,355,076	8,065,382
Programme Conditional Grant - Non Wage Recurrent	2,854,241	5,722,632
Programme Conditional Grant - Development	2,665,563	1,091,575
Programme Conditional Grant - Wage Recurrent	14,470,457	136,360
Transitional Conditional Grant - Development	364,815	1,114,815
Other Government Transfers	244,636	251,706

VOTE: 925 Rwampara District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Micro Projects under Luwero Rwenzori Development Programme	0	52,500
Parish Community Associations (PCAs)	52,500	0
Support to PLE (UNEB)	17,930	25,000
Uganda Road Fund (URF)	146,051	146,051
Uganda Women Entrepreneurship Program(UWEP)	18,476	28,155
Youth Livelihood Programme (YLP)	9,678	0
External Financing	784,994	533,316
Global Alliance for Vaccines and Immunization (GAVI)	364,994	113,316
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	26,420,588	25,800,327

VOTE: 925 Rwampara District

A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,162,180	102,537	0	0	1,264,717
o/w: Wage:	795,583	0	0	0	795,583
Non-Wage Recurrent:	142,654	2,537	0	0	145,191
Development:	223,943	100,000	0	0	323,943
Tourism Development	1,000	2,030	0	0	3,030
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	2,030	0	0	3,030
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	676,881	12,179	0	0	689,060
o/w: Wage:	216,750	0	0	0	216,750
Non-Wage Recurrent:	74,194	12,179	0	0	86,373
Development:	385,937	0	0	0	385,937
Private Sector Development	46,032	2,522	0	0	48,554
o/w: Wage:	33,487	0	0	0	33,487
Non-Wage Recurrent:	12,545	2,522	0	0	15,068
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,429,869	2,015	146,051	0	1,577,935
o/w: Wage:	229,869	0	0	0	229,869
Non-Wage Recurrent:	1,000,000	2,015	146,051	0	1,148,066
Development:	200,000	0	0	0	200,000
Human Capital Development	16,559,385	54,052	25,000	0	17,171,753
o/w: Wage:	12,700,132	0	0	0	12,700,132
Non-Wage Recurrent:	2,840,084	54,052	25,000	0	2,919,136
Development:	1,019,168	0	0	533,316	1,552,484
Public Sector Transformation	136,360	6,000	0	0	142,360
o/w: Wage:	136,360	0	0	0	136,360

VOTE: 925 Rwampara District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	0	6,000	0	0	6,000
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	129,142	7,552	80,655	0	217,348
o/w: Wage:	100,300	0	0	0	100,300
Non-Wage Recurrent:	28,842	7,552	80,655	0	117,049
Development:	0	0	0	0	0
Governance And Security	3,659,274	532,799	0	0	4,192,073
o/w: Wage:	1,115,101	0	0	0	1,115,101
Non-Wage Recurrent:	1,972,522	532,799	0	0	2,505,321
Development:	571,651	0	0	0	571,651
Development Plan Implementation	330,690	48,808	0	0	379,498
o/w: Wage:	195,950	0	0	0	195,950
Non-Wage Recurrent:	108,846	48,808	0	0	157,653
Development:	25,895	0	0	0	25,895
Grand Total	24,130,811	770,494	251,706	533,316	25,686,327
Grand Total Wage	15,523,530	0	0	0	15,523,530
Grand Total Non-Wage Recurrent	6,180,687	670,494	251,706	0	7,102,887
Grand Total Development	2,426,594	100,000	0	533,316	3,059,910

VOTE: 925 **Rwampara District**

A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	2,773,994	3,817,328
o/w Higher Local Government	1,686,401	3,503,070
o/w Lower Local Government	1,087,592	314,259
Finance	238,082	198,622
o/w Higher Local Government	238,082	198,622
o/w Lower Local Government	0	0
Statutory bodies	577,184	379,745
o/w Higher Local Government	577,184	379,745
o/w Lower Local Government	0	0
Production and Marketing	1,200,053	1,265,247
o/w Higher Local Government	1,200,053	1,265,247
o/w Lower Local Government	0	0
Health	6,441,796	4,673,976
o/w Higher Local Government	6,441,796	4,673,976
o/w Lower Local Government	0	0
Education	12,332,205	12,631,607
o/w Higher Local Government	12,332,205	12,631,607
o/w Lower Local Government	0	0
Roads and Engineering	1,509,682	1,577,935
o/w Higher Local Government	1,509,682	1,577,935
o/w Lower Local Government	0	0
Water	365,137	443,155
o/w Higher Local Government	365,137	443,155
o/w Lower Local Government	0	0
Natural Resources	455,621	245,905
o/w Higher Local Government	455,621	245,905
o/w Lower Local Government	0	0
Community Based Services	216,023	214,348
o/w Higher Local Government	216,023	214,348
o/w Lower Local Government	0	0
Planning	217,400	159,136
o/w Higher Local Government	217,400	159,136
o/w Lower Local Government	0	0

VOTE: 925 Rwampara District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	37,689	27,740
o/w Higher Local Government	37,689	27,740
o/w Lower Local Government	0	0
Trade, Industry and Local Development	55,721	51,584
o/w Higher Local Government	55,721	51,584
o/w Lower Local Government	0	0
Grand Total	26,420,588	25,686,327
o/w Higher Local Government	25,332,995	25,372,069
o/w: Wage:	17,187,339	15,523,530
Non-Wage Recurrent:	3,884,292	6,879,357
Domestic Devt:	3,476,370	2,435,865
External Financing:	784,994	533,316
o/w Lower Local Government	1,087,592	314,259
o/w: Wage:	0	0
Non-Wage Recurrent:	996,298	223,529
Domestic Devt:	91,294	90,729
External Financing:	0	0

VOTE: 925 Rwampara District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,526,415	3,245,677
Urban Unconditional Grant Wage	308,038	0
District Unconditional Grant Non-Wage	76,213	83,413
District Unconditional Grant Wage	459,801	971,150
Locally Raised Revenues	87,400	449,273
Multi-Sectoral Transfers to LLGs_NonWage	996,298	223,529
Programme Conditional Grant - Non Wage Recurrent	598,665	1,518,313
Development Revenues	247,579	571,651
Transitional Conditional Grant - Development	150,000	400,000
District Discretionary Equalisation Development Grant	6,285	80,922
Multi-Sectoral Transfers to LLGs_Gou	91,294	90,729
Total Revenues Shares	2,773,994	3,817,328
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	767,839	971,150
Non Wage	1,758,576	2,274,528
Development Expenditure		
Domestic Development	247,579	571,651
External Financing	0	0
Total Expenditure	2,773,994	3,817,328

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 925 Rwampara District

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320003 Assets and Facilities Management

227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Assets and Facilities Management	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Community sensitization and empowerment	0	2,000	0	0	2,000
Total Cost of Community Mobilization And Mindset Change	0	2,000	0	0	2,000

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
221003 Staff Training	0	0	8,947	0	8,947
Total for LCIII:		County:			8,947
LCII:	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,947
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	3,537	0	0	3,537
312221 Light ICT hardware - Acquisition	0	0	4,000	0	4,000
Total for LCIII:		County:			4,000
LCII:	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total Cost of Human Resource Management	0	13,750	12,947	0	26,697

Budget Output 000008 Records Management

VOTE: 925 Rwampara District

221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	1,545	0	0	1,545
Total Cost of Records Management	0	4,645	0	0	4,645
Budget Output 000010 Leadership and Management					
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223001 Property Management Expenses	0	4,794	0	0	4,794
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	12,000	0	0	12,000
Total Cost of Leadership and Management	0	30,294	0	0	30,294
Budget Output 000011 Communication and Public Relations					
227001 Travel inland	0	5,537	0	0	5,537
Total Cost of Communication and Public Relations	0	5,537	0	0	5,537
Budget Output 000014 Administrative and Support Services					
21101 General Staff Salaries	971,150	0	0	0	971,150
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	5,500	0	0	5,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,642	0	0	3,642
221012 Small Office Equipment	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	2,000	0	0	2,000
223005 Electricity	0	5,000	0	0	5,000
223006 Water	0	3,000	0	0	3,000
225101 Consultancy Services	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	0	6,699	0	6,699
Total for LCIII: Bugamba Subcounty					
	County: Rwampara				6,699

VOTE: 925 Rwampara District

LCII: NGUGO	monitoring and supervision of works at administration block	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	5,000		
LCII: NGUGO	monitoring and supervision of construction of latrines at headquarter and play ground	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,699		
227001 Travel inland	0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	9,500	0	0	9,500
263402 Transfer to Other Government Units	0	380,980	200,000	0	580,980
Total for LCIII:	County:				380,980
LCII:	Local revenue transfer to lower local governments	Source: Locally Raised Revenues	380,980		
Total for LCIII: Bugamba Subcounty	County: Rwampara		200,000		
LCII: NGUGO	completion of Ngugo Community hall	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	200,000		
273104 Pension	0	880,337	0	0	880,337
273105 Gratuity	0	625,903	0	0	625,903
312121 Non-Residential Buildings - Acquisition	0	0	261,275	0	261,275
Total for LCIII: Bugamba Subcounty	County: Rwampara		261,275		
LCII: NGUGO	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	195,000		
LCII: NGUGO	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	66,275		
352881 Pension and Gratuity Arrears Budgeting	0	12,073	0	0	12,073
Total Cost of Administrative and Support Services	971,150	1,983,435	467,974	0	3,422,559
Total Cost of Institutional Coordination	971,150	2,037,661	480,922	0	3,489,732
SubProgramme 04 Access to Justice					
Budget Output 460021 District Technical Support Services					

VOTE: 925 Rwampara District

227001 Travel inland	0	1,800	0	0	1,800
Total Cost of District Technical Support Services	0	1,800	0	0	1,800
Total Cost of Access to Justice	0	1,800	0	0	1,800
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
227001 Travel inland	0	5,000	0	0	5,000
228004 Maintenance-Other Fixed Assets	0	1,537	0	0	1,537
Total Cost of ICT Services	0	6,537	0	0	6,537
Total Cost of Democratic Processes	0	6,537	0	0	6,537
Total Cost of Governance And Security	971,150	2,045,998	480,922	0	3,498,070
Total Cost of Administration and Management	971,150	2,050,998	480,922	0	3,503,070
Total Cost of Administration	971,150	2,050,998	480,922	0	3,503,070

Subcounty / Town Council / Division: 236765 Bugamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	26,166	16,575	0	42,741
Total Cost of Administrative and Support Services	0	26,166	16,575	0	42,741
Total Cost of Institutional Coordination	0	26,166	16,575	0	42,741
Total Cost of Governance And Security	0	26,166	16,575	0	42,741
Total Cost of Administration and Management	0	26,166	16,575	0	42,741
Total Cost of 236765 Bugamba Subcounty	0	26,166	16,575	0	42,741

Subcounty / Town Council / Division: 236767 Mwizi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

VOTE: 925 Rwampara District

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	28,233	17,965	0	46,198
Total Cost of Administrative and Support Services	0	28,233	17,965	0	46,198
Total Cost of Institutional Coordination	0	28,233	17,965	0	46,198
Total Cost of Governance And Security	0	28,233	17,965	0	46,198
Total Cost of Administration and Management	0	28,233	17,965	0	46,198
Total Cost of 236767 Mwizi Subcounty	0	28,233	17,965	0	46,198

Subcounty / Town Council / Division: 236768 Ndeija Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	21,645	13,536	0	35,181
Total Cost of Administrative and Support Services	0	21,645	13,536	0	35,181
Total Cost of Institutional Coordination	0	21,645	13,536	0	35,181
Total Cost of Governance And Security	0	21,645	13,536	0	35,181
Total Cost of Administration and Management	0	21,645	13,536	0	35,181
Total Cost of 236768 Ndeija Subcounty	0	21,645	13,536	0	35,181

Subcounty / Town Council / Division: 236769 Rugando Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	14,475	8,716	0	23,192
Total Cost of Administrative and Support Services	0	14,475	8,716	0	23,192
Total Cost of Institutional Coordination	0	14,475	8,716	0	23,192
Total Cost of Governance And Security	0	14,475	8,716	0	23,192
Total Cost of Administration and Management	0	14,475	8,716	0	23,192
Total Cost of 236769 Rugando Subcounty	0	14,475	8,716	0	23,192

VOTE: 925 Rwampara District

Subcounty / Town Council / Division: 272413 Kinoni Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	43,629	11,321	0	54,950
Total Cost of Administrative and Support Services	0	43,629	11,321	0	54,950
Total Cost of Institutional Coordination	0	43,629	11,321	0	54,950
Total Cost of Governance And Security	0	43,629	11,321	0	54,950
Total Cost of Administration and Management	0	43,629	11,321	0	54,950
Total Cost of 272413 Kinoni Town Council	0	43,629	11,321	0	54,950

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

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	34,815	8,911	0	43,727
Total Cost of Administrative and Support Services	0	34,815	8,911	0	43,727
Total Cost of Institutional Coordination	0	34,815	8,911	0	43,727
Total Cost of Governance And Security	0	34,815	8,911	0	43,727
Total Cost of Administration and Management	0	34,815	8,911	0	43,727
Total Cost of 273803 Buteraniro-Nyeihanga Town Council	0	34,815	8,911	0	43,727

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

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

VOTE: 925 Rwampara District

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	24,719	6,152	0	30,871
Total Cost of Administrative and Support Services	0	24,719	6,152	0	30,871
Total Cost of Institutional Coordination	0	24,719	6,152	0	30,871
Total Cost of Governance And Security	0	24,719	6,152	0	30,871
Total Cost of Administration and Management	0	24,719	6,152	0	30,871
Total Cost of 273804 Mwizi-Kabura Town Council	0	24,719	6,152	0	30,871

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

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	29,847	7,553	0	37,401
Total Cost of Administrative and Support Services	0	29,847	7,553	0	37,401
Total Cost of Institutional Coordination	0	29,847	7,553	0	37,401
Total Cost of Governance And Security	0	29,847	7,553	0	37,401
Total Cost of Administration and Management	0	29,847	7,553	0	37,401
Total Cost of 273805 Rweibogo - Kibingo Town Council	0	29,847	7,553	0	37,401

VOTE: 925 Rwampara District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	238,082	198,622
District Unconditional Grant Non-Wage	59,594	60,773
District Unconditional Grant Wage	135,190	109,877
Locally Raised Revenues	43,299	27,972
Total Revenues Shares	238,082	198,622

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	135,190	109,877
Non Wage	102,892	88,745
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	238,082	198,622

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
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 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Total Cost of Strengthening Accountability	0	3,000	0	0	3,000
Total Cost of Public Sector Transformation	0	3,000	0	0	3,000
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					

VOTE: 925 Rwampara District

221011 Printing, Stationery, Photocopying and Binding	0	6,592	0	0	6,592
227001 Travel inland	0	15,662	0	0	15,662
Total Cost of Finance and Accounting	0	22,254	0	0	22,254
Total Cost of Resource Mobilization and Budgeting	0	22,254	0	0	22,254
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	109,877	0	0	0	109,877
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,150	0	0	1,150
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	8,241	0	0	8,241
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	109,877	51,991	0	0	161,868
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	11,500	0	0	11,500
Total Cost of Management of Government Accounts	0	11,500	0	0	11,500
Total Cost of Accountability Systems and Service Delivery	109,877	63,491	0	0	173,368
Total Cost of Development Plan Implementation	109,877	85,745	0	0	195,622
Total Cost of Financial Management and Accountability (LG)	109,877	88,745	0	0	198,622
Total Cost of Finance	109,877	88,745	0	0	198,622

VOTE: 925 Rwampara District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	580,184	379,745
District Unconditional Grant Non-Wage	162,767	148,767
District Unconditional Grant Wage	262,774	143,951
Locally Raised Revenues	154,643	87,026
Total Revenues Shares	580,184	379,745

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	262,774	143,951
Non Wage	314,410	235,794
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	577,184	379,745

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
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	500	0	0	500
211107 Boards, Committees and Council Allowances	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221002 Workshops, Meetings and Seminars	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	200	0	0	200

VOTE: 925 Rwampara District

221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,220	0	0	1,220
227001 Travel inland	0	8,452	0	0	8,452
227004 Fuel, Lubricants and Oils	0	2,700	0	0	2,700
Total Cost of Human Resource Management	0	32,972	0	0	32,972
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	850	0	0	850
211107 Boards, Committees and Council Allowances	0	5,040	0	0	5,040
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	300	0	0	300
222002 Postage and Courier	0	100	0	0	100
227001 Travel inland	0	5,734	0	0	5,734
Total Cost of Procurement and Disposal Services	0	16,824	0	0	16,824
Budget Output 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	30,186	0	0	30,186
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,050	0	0	44,050
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
227001 Travel inland	0	9,038	0	0	9,038
227004 Fuel, Lubricants and Oils	0	33,780	0	0	33,780
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
282101 Donations	0	3,550	0	0	3,550
Total Cost of Leadership and Management	0	131,204	0	0	131,204
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,443	0	0	1,443

VOTE: 925 Rwampara District

Total Cost of HIV/AIDS Mainstreaming	0	1,443	0	0	1,443
Total Cost of Institutional Coordination	0	182,443	0	0	182,443
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211101 General Staff Salaries	143,951	0	0	0	143,951
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,357	0	0	6,357
221011 Printing, Stationery, Photocopying and Binding	0	3,146	0	0	3,146
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	900	0	0	900
224004 Beddings, Clothing, Footwear and related Services	0	1,280	0	0	1,280
227001 Travel inland	0	7,852	0	0	7,852
227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600
Total Cost of Legal advisory services	143,951	26,135	0	0	170,086
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	8,520	0	0	8,520
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,030	0	0	1,030
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	1,537	0	0	1,537
Total Cost of Capacity Strengthening	0	12,087	0	0	12,087
Total Cost of Policy and Legislation Processes	143,951	38,222	0	0	182,173
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,250	0	0	1,250
221011 Printing, Stationery, Photocopying and Binding	0	822	0	0	822
222001 Information and Communication Technology Services.	0	450	0	0	450

VOTE: 925 **Rwampara District**

227001 Travel inland	0	7,607	0	0	7,607
Total Cost of Inspection and Monitoring	0	15,129	0	0	15,129
Total Cost of Anti-Corruption and Accountability	0	15,129	0	0	15,129
Total Cost of Governance And Security	143,951	235,794	0	0	379,745
Total Cost of Legislation and Oversight	143,951	235,794	0	0	379,745
Total Cost of Statutory bodies	143,951	235,794	0	0	379,745

VOTE: 925 Rwampara District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	960,053	941,304
Programme Conditional Grant - Wage Recurrent	711,268	0
Programme Conditional Grant - Non Wage Recurrent	0	142,184
District Unconditional Grant Wage	243,785	795,583
Locally Raised Revenues	5,000	3,537
Development Revenues	240,000	323,943
Programme Conditional Grant - Development	0	223,943
Locally Raised Revenues	240,000	100,000
Total Revenues Shares	1,200,053	1,265,247

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	955,053	795,583
Non Wage	5,000	145,721
Development Expenditure		
Domestic Development	240,000	323,943
External Financing	0	0
Total Expenditure	1,200,053	1,265,247

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
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 010015 Extension services					
211101 General Staff Salaries	795,583	0	0	0	795,583
221008 Information and Communication Technology Supplies.	0	700	0	0	700

VOTE: 925 Rwampara District

221009 Welfare and Entertainment	0	2,720	0	0	2,720
221011 Printing, Stationery, Photocopying and Binding	0	8,950	0	0	8,950
222001 Information and Communication Technology Services.	0	1,580	0	0	1,580
223005 Electricity	0	500	0	0	500
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
227001 Travel inland	0	79,786	0	0	79,786
Total Cost of Extension services	795,583	97,236	0	0	892,818
Total Cost of Institutional Strengthening and Coordination	795,583	97,236	0	0	892,818
Total Cost of Agro-Industrialization	795,583	97,236	0	0	892,818
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	100	0	0	100
222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	800	0	0	800
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Total Cost of Agricultural Extension	795,583	98,236	0	0	893,818

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
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					
221001 Advertising and Public Relations	0	0	500	0	500
Total for LCIII:	County:				500

VOTE: 925 Rwampara District

LCII:	Media - Adverts	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	500		
221002 Workshops, Meetings and Seminars	0	0	27,390	0	27,390
Total for LCIII:	County:				27,390
LCII:	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	27,390		
221011 Printing, Stationery, Photocopying and Binding	0	0	250	0	250
Total for LCIII:	County:				250
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	250		
224003 Agricultural Supplies and Services	0	0	4,109	0	4,109
Total for LCIII:	County:				4,109
LCII:	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,109		
227001 Travel inland	0	15,932	12,290	0	28,222
Total for LCIII:	County:				12,290
LCII:	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	12,290		
227004 Fuel, Lubricants and Oils	0	0	9,847	0	9,847
Total for LCIII:	County:				9,847
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	9,847		
228002 Maintenance-Transport Equipment	0	0	1,600	0	1,600
Total for LCIII:	County:				1,600
LCII:	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,600		

VOTE: 925 Rwampara District

312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	267,957	0	267,957
Total for LCIII:	County:				267,957
LCII:	Assorted equipment for microscale irrigation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			167,957
LCII:	Assorted equipment for micro scale irrigation	Source: Locally Raised Revenues			100,000
Total Cost of Planning and Budgeting services	0	15,932	323,943	0	339,875
Budget Output 000089 Climate Change Mitigation					
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50
222001 Information and Communication Technology Services.	0	50	0	0	50
227001 Travel inland	0	2,437	0	0	2,437
Total Cost of Climate Change Mitigation	0	2,537	0	0	2,537
Budget Output 300016 Parish Development Model Operations					
221009 Welfare and Entertainment	0	6,960	0	0	6,960
221011 Printing, Stationery, Photocopying and Binding	0	5,816	0	0	5,816
227001 Travel inland	0	16,240	0	0	16,240
Total Cost of Parish Development Model Operations	0	29,016	0	0	29,016
Total Cost of Institutional Strengthening and Coordination	0	47,486	323,943	0	371,429
Total Cost of Agro-Industrialization	0	47,486	323,943	0	371,429
Total Cost of Agricultural Production	0	47,486	323,943	0	371,429
Total Cost of Production and Marketing	795,583	145,721	323,943	0	1,265,247

VOTE: 925 Rwampara District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,416,805	3,769,588
Programme Conditional Grant - Wage Recurrent	3,729,832	0
Programme Conditional Grant - Non Wage Recurrent	425,218	501,549
District Unconditional Grant Wage	254,755	3,264,487
Locally Raised Revenues	7,000	3,552
Development Revenues	2,024,991	904,388
Programme Conditional Grant - Development	1,181,796	348,413
District Discretionary Equalisation Development Grant	58,201	22,658
External Financing	784,994	533,316
Total Revenues Shares	6,441,796	4,673,976

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,984,587	3,264,487
Non Wage	432,218	505,101
Development Expenditure		
Domestic Development	1,239,997	371,071
External Financing	784,994	533,316
Total Expenditure	6,441,796	4,673,976

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
221002 Workshops, Meetings and Seminars	0	0	0	10,000	10,000
Total for LCIII:	County:				10,000

VOTE: 925 Rwampara District

LCII:	District Head Quarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	10,000		
227001 Travel inland		0	0	0	103,316	103,316
Total for LCIII:		County:				103,316
LCII:	District Wide	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	103,316		
Total Cost of Immunisation Services		0	0	0	113,316	113,316
Budget Output 320069 Malaria Control and Prevention						
221002 Workshops, Meetings and Seminars		0	0	0	20,000	20,000
Total for LCIII:		County:				20,000
LCII:	District wide	Workshops, Meetings, Seminars - Training (Others)	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 Malaria Control and Prevention		0	0	0	120,000	120,000
Budget Output 320076 Reproductive and Infant Health Services						
221002 Workshops, Meetings and Seminars		0	0	0	15,000	15,000
Total for LCIII:		County:				15,000
LCII:	District Wide	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	5,000		
LCII:	District Wide	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)	10,000		
227001 Travel inland		0	0	0	285,000	285,000
Total for LCIII:		County:				285,000
LCII:	District Wide	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	115,000		
LCII:	District Wide	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)	170,000		
Total Cost of Reproductive and Infant Health Services		0	0	0	300,000	300,000
Budget Output 320165 Primary Health care services						

VOTE: 925 Rwampara District

225204 Monitoring and Supervision of capital work			0	0	8,710	0	8,710
Total for LCIII: Rugando Subcounty					County: Rwampara		6,500
LCII: NYABIKUNGU	Nyabikungu and Kibaare HC III's	Monitoring of Capital Projects under UGFIT			Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		6,500
Total for LCIII: Rweibogo - Kibingo Town Council					County: Rwampara		2,210
LCII: Rweibogo Ward	Bugamba HC IV, Ndeija HC III	Monitoring of supervision of works			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,210
263308 Sector Conditional Grant (Non-Wage)			0	440,150	0	0	440,150
Total for LCIII: Bugamba Subcounty					County: Rwampara		161,373
LCII: KAMOMO	Kamomo HC II	Kamomo HC II			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		7,535
LCII: KITOJO	Kitojo HC II	Kitojo Health centre 11			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		7,535
LCII: NGUGO	Ngugo HC II	Ngugo Health centre 11			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		7,535
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)		11,640
LCII: NYARUHANDAGAZI	Nyaruhandagazi Health Center II	Nyaruhandagazi Health centre 1			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		15,069
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)		75,347
LCII: RWEIBOGO	Bugamba Health Center IV	Bugamba Health centre 1V			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		36,712
Total for LCIII: Mwizi Subcounty					County: Rwampara		68,810
LCII: BUSHWERE	Bushwere HC II	Bushwere Health centre 11			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		7,535
LCII: KIGAAGA	Kigaaga HC II	Kigaaga Health centre 11			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		7,535
LCII: NGOMA	Kikonkoma Health Center II	Kikonkoma Health centre 11			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		7,535

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 (Results-based)	23,602
LCII: NGOMA	Mwizi Health Center III	Mwizi Health centre 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,069
LCII: RYAMIYONGA	Ryamiyonga HC II	Ryamiyonga Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,535
Total for LCIII: Ndeija Subcounty			County: Rwampara	58,833
LCII: BUJAGA	Ndeija HC III	Ndeija Health centre 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,069
LCII: BUJAGA	Ndeija HC III	Ndeija Health centre 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,625
LCII: KAKIGAANI	Kakigani Health Center II	Kakigani Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,535
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)	7,535
LCII: KONGORO	Kongoro Health Center II	Kongoro Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,535
LCII: RWENSINGA	Rwentsinga HC II	Rwentsinga Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,535
Total for LCIII: Rugando Subcounty			County: Rwampara	34,741
LCII: KITUNGURU	Ihunga HC II	Ihunga Health Centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,535
LCII: NYABIKUNGU	Nyabikungu HC II	Nyabikungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,069
LCII: NYABIKUNGU	Nyabikungu HC III	Nyabikungu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,602
LCII: NYAKABAARE	Nyakabaare HC II	Nyakabaare Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,535
Total for LCIII: Kinoni Town Council			County: Rwampara	116,394

VOTE: 925 Rwampara District

LCII: Kinoni Central 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)	41,047		
LCII: Kinoni Central Ward	Kinoni HC IV	Rwampara Health Sub District	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	75,347		
312111 Residential Buildings - Acquisition		0	0	50,000	0	50,000
Total for LCIII: Rweibogo - Kibingo Town Council		County: Rwampara			50,000	
LCII: Rweibogo Ward	Bugamba HCIV	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	50,000		
312121 Non-Residential Buildings - Acquisition		0	0	33,658	0	33,658
Total for LCIII: Buteraniro-Nyeihanga Town Council		County: Rwampara			33,658	
LCII: Bujaga Ward	Ndeija HC III	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	11,000		
LCII: Kakigani Ward	Kakigani HC II	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	22,658		
312139 Other Structures - Acquisition		0	0	8,500	0	8,500
Total for LCIII: Buteraniro-Nyeihanga Town Council		County: Rwampara			8,500	
LCII: Bujaga Ward	Bugamba HC IV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,500		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	263,500	0	263,500
Total for LCIII: Ndeija Subcounty		County: Rwampara			126,750	
LCII: Kibare	Kibaare HC II	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	126,750		
Total for LCIII: Rugando Subcounty		County: Rwampara			126,750	
LCII: NYABIKUNGU	Nyabikungu HC II	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	126,750		
Total for LCIII: Kinoni Town Council		County: Rwampara			10,000	

VOTE: 925 Rwampara District

LCII: Kinoni Central Ward	Kinoni HC IV	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
313235 Furniture and Fittings - Improvement		0	0	6,703	0	6,703
Total for LCIII: Mwizi-Kabura Town Council		County: Rwampara			6,703	
LCII: Ngoma Ward	Mwizi HC III and DHO's Office	Furniture and Fixtures - Maintenance and Repair	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,703		
Total Cost of Primary Health care services		0	440,150	371,071	0	811,221
Total Cost of Population Health, Safety and Management		0	440,150	371,071	533,316	1,344,538
Total Cost of Human Capital Development		0	440,150	371,071	533,316	1,344,538
Total Cost of Primary HealthCare		0	440,150	371,071	533,316	1,344,538

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25						
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						
227001 Travel inland	0	3,552	0	0	3,552	
Total Cost of HIV/AIDS Mainstreaming	0	3,552	0	0	3,552	
Budget Output 320066 Health System Strengthening						
211101 General Staff Salaries	3,264,487	0	0	0	3,264,487	
221009 Welfare and Entertainment	0	2,000	0	0	2,000	
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000	
223005 Electricity	0	3,000	0	0	3,000	
223006 Water	0	650	0	0	650	
227001 Travel inland	0	43,248	0	0	43,248	
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	

VOTE: 925 Rwampara District

228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Health System Strengthening	3,264,487	61,398	0	0	3,325,886
Total Cost of Population Health, Safety and Management	3,264,487	64,951	0	0	3,329,438
Total Cost of Human Capital Development	3,264,487	64,951	0	0	3,329,438
Total Cost of Health Management and Supervision	3,264,487	64,951	0	0	3,329,438
Total Cost of Health	3,264,487	505,101	371,071	533,316	4,673,976

VOTE: 925 Rwampara District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,902,213	12,097,510
Programme Conditional Grant - Wage Recurrent	10,029,357	136,360
Programme Conditional Grant - Non Wage Recurrent	1,725,611	2,451,505
District Unconditional Grant Wage	82,315	9,435,645
Locally Raised Revenues	47,000	49,000
Other Transfers from Central Government	17,930	25,000
Development Revenues	429,992	648,097
Transitional Conditional Grant - Development	200,000	500,000
Programme Conditional Grant - Development	185,998	148,097
District Discretionary Equalisation Development Grant	43,994	0
Total Revenues Shares	12,332,205	12,745,607

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	10,111,672	9,572,005
Non Wage	1,790,541	2,525,505
Development Expenditure		
Domestic Development	429,992	648,097
External Financing	0	0
Total Expenditure	12,332,205	12,745,607

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	470	0	0	470

VOTE: 925 Rwampara District

Total Cost of Environment, Social Health and Safety		0	470	0	0	470
Total Cost of Institutional Strengthening and Coordination		0	470	0	0	470
Total Cost of Agro-Industrialization		0	470	0	0	470
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		5,055,167	0	0	0	5,055,167
225204 Monitoring and Supervision of capital work		0	0	32,052	0	32,052
Total for LCIII:			County:			32,052
LCII:	At headquarter		Monitoring and Supervision of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		7,052
LCII:	At Headquarter		Monitoring and supervision of Projects	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		25,000
228001 Maintenance-Buildings and Structures		0	0	475,000	0	475,000
Total for LCIII:			County:			95,000
LCII:	2 Classroom block at Kibumba PS		Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		95,000
Total for LCIII: Bugamba Subcounty			County: Rwampara			95,000
LCII: KABARAMA	2 Classroom block at Kagongi PS		Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		95,000
Total for LCIII: Mwizi Subcounty			County: Rwampara			95,000
LCII: KIGAAGA	3 in one staff house at Kigaaga PS		Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		95,000
Total for LCIII: Rugando Subcounty			County: Rwampara			190,000
LCII: MIRAMA	2 Classroom block Mirama PS		Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		95,000
LCII: NYABIKUNGU	2 Classroom block at Omunkiri PS		Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		95,000

VOTE: 925 Rwampara District

312121 Non-Residential Buildings - Acquisition	0	0	141,045	0	141,045
Total for LCIII:	County:				40,045
LCII:	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			40,045
Total for LCIII: Bugamba Subcounty	County: Rwampara				90,000
LCII: KABARAMA	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			90,000
Total for LCIII: Mwizi Subcounty	County: Rwampara				11,000
LCII: BUSHWERE	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			11,000
Total Cost of Primary Education Services	5,055,167	0	648,097	0	5,703,264
Budget Output 320162 Capitation (Primary)					
225204 Monitoring and Supervision of capital work	0	12,600	0	0	12,600
228001 Maintenance-Buildings and Structures	0	427,658	0	0	427,658
263308 Sector Conditional Grant (Non-Wage)	0	713,526	0	0	713,526
Total for LCIII: Bugamba Subcounty	County: Rwampara				177,597
LCII: KABARAMA	Kabarama PS	KABARAMA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,246
LCII: KABARAMA	Nyarubare PS	NYARUBAARE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,298
LCII: KABARAMA	Rubingo PS	RUBINGO II PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,427
LCII: KAMOMO	Kabukara PS	KABUKARA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		4,047
LCII: KAMOMO	Kamomo PS	KAMOMO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		3,898
LCII: KAMOMO	Nshuro PS	NSHURO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,292
LCII: KIBINGO	Kashenyi PS	KASHENYI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,813

VOTE: 925 Rwampara District

LCII: KIBINGO	Rushanje PS	RUSHANJE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,385
LCII: KITOJO	Kitojo PS	KITOJO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,826
LCII: NGUGO	Binyuga PS	BINYUGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,073
LCII: NGUGO	Kakongora PS	KAKONGORA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,311
LCII: NGUGO	Ngugo PS	NGUGO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,747
LCII: NYARUHANDAGAZI	Kashekure PS	KASHEKURE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,514
LCII: NYARUHANDAGAZI	Kigando PS	KIGANDO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,442
LCII: NYARUHANDAGAZI	Rukandagye PS	RUKANDAGYE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,914
LCII: RWEIBOGO	Bugamba PS	BUGAMBA INTERGRATED PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,910
LCII: RWEIBOGO	Katerero PS	KATEERERO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,347
LCII: RWEIBOGO	Rweibogo PS	RWEIBOGO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,515
LCII: RWEIBOGO	Rweibogo-Kibingo TC	KANGIRIRWE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,590
Total for LCIII: Mwizi Subcounty		County: Rwampara		197,373
LCII: BUSHWERE	Akashabo PS	AKASHABO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,104
LCII: BUSHWERE	Bushwere PS	BUSHWERE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,709

VOTE: 925 Rwampara District

LCII: BUSHWERE	Rwenyaga PS	RWENYAGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,887
LCII: KIGAAGA	Kamukungu PS	KAMUKUNGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,245
LCII: KIGAAGA	Kigaaga PS	KIGAAGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,895
LCII: NGOMA	Karamurani PS	KARAMURANI CATHOLIC CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,087
LCII: NGOMA	Kyakaneke PS	KYAKANEKYE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,976
LCII: RUKARABO	Bugarika PS	BUGARIKA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,985
LCII: RUKARABO	Kanyaga PS	KANYAGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,089
LCII: RUKARABO	Kikunda PS	KIKUNDA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,476
LCII: RUKARABO	Mwizi PS	MWIZI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,866
LCII: RUKARABO	Rubagano PS	RUBAGANO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,536
LCII: RYAMIYONGA	Rwentamu PS	RWENTAMU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,817
LCII: RYAMIYONGA	Ryamiyonga PS	RYAMIYONGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,700
Total for LCIII: Missing Subcounty		County: Missing County		338,557
LCII: Missing Parish	Buhihi Moslem PS	Buhihi Moslem Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,024
LCII: Missing Parish	Bujaga Int PS	BUJAGA INT PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,536

VOTE: 925 Rwampara District

LCII: Missing Parish	Ihoho PS	IHOHO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,763
LCII: Missing Parish	Ihunga PS	IHUNGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,973
LCII: Missing Parish	KAbutare PS	KABUTARE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,348
LCII: Missing Parish	Kagongi II PS	KAGONGI II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,135
LCII: Missing Parish	Kahunga PS	KAHUNGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,166
LCII: Missing Parish	Kaiho Mixed PS	KAIHO MIXED PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,956
LCII: Missing Parish	Kakigani PS	KAKIGANI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,520
LCII: Missing Parish	Kanyantura PS	KANYANTURA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,711
LCII: Missing Parish	Karora PS	KARORA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,795
LCII: Missing Parish	Kashuro PS	KASHURO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,240
LCII: Missing Parish	Katabonwa PS	KATABONWA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,979
LCII: Missing Parish	Katenga PS	KATENGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,312
LCII: Missing Parish	Katereza PS	KATEREZA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,544
LCII: Missing Parish	Kibaare PS	KIBAARE I PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,357

VOTE: 925 Rwampara District

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	6,967
LCII: Missing Parish	Kikonkoma PS	KIKONKOMA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,501
LCII: Missing Parish	Kinoni Int PS	KINONI INT PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,505
LCII: Missing Parish	Kitunguru PS	KITUNGURU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,637
LCII: Missing Parish	Kitwe II PS	KITWE II PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,009
LCII: Missing Parish	Kongoro PS	KONGORO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,711
LCII: Missing Parish	Kyabanyoro PS	KYABANYORO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,121
LCII: Missing Parish	Kyonyo PS	KYONYO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,800
LCII: Missing Parish	Mikamba PS	MIKAMBA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,576
LCII: Missing Parish	Mirama II PS	MIRAMA II PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,251
LCII: Missing Parish	Murago PS	MURAGO PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,474
LCII: Missing Parish	Ndeija PS	NDEIJA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,376
LCII: Missing Parish	Ngoma Ps	Ngoma Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,000

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	6,392		
LCII: Missing Parish	Nyakabaare PS	NYAKABAARE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,604		
LCII: Missing Parish	Nyakaguruka PS	NYAKAGURUKA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,851		
LCII: Missing Parish	Nyakaikara PS	NYAKAIKARA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,548		
LCII: Missing Parish	NYakatungunda PS	NYAKATUGUNDA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,503		
LCII: Missing Parish	Nyeihanga PS	NYEIHANGA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,810		
LCII: Missing Parish	Omunkiri PS	OMUNKIRU PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,251		
LCII: Missing Parish	Rugando S/C	BUTAHE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,292		
LCII: Missing Parish	Rugarama III PS	RUGARAMA III PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,344		
LCII: Missing Parish	Rugazi II PS	RUGAZI II PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,246		
LCII: Missing Parish	Rwemiyenje PS	RWEMIYENJE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,909		
Total Cost of Capitation (Primary)		0	1,153,785	0	0	1,153,785
Total Cost of Education,Sports and skills		5,055,167	1,153,785	648,097	0	6,857,049
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	3,500	0	0	3,500
227001 Travel inland		0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming		0	7,000	0	0	7,000

VOTE: 925 Rwampara District

Draft Budget Estimates for FY 2024/25					
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	589,160	0	0	589,160
Total for LCIII: Mwizi Subcounty	County: Rwampara				66,420
LCII: BUSHWERE	Mwizi SS	MWIZI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		66,420
Total for LCIII: Missing Subcounty	County: Missing County				522,740
LCII: Missing Parish	Bugamba SS	BUGAMBA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		216,880
LCII: Missing Parish	Katenga Voc SS	St Josephs Katenga Vocational SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		37,760
LCII: Missing Parish	KInoni GSS	Kinoni G. SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		69,020
LCII: Missing Parish	Laki High School	LAKI HIGH SCHOOL BUJAGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		97,940
LCII: Missing Parish	Rwenyaga SS	Rwenyaga SS Mwizi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		101,140
Total Cost of Capitation (Secondary)	0	589,160	0	0	589,160
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	2,538,689	0	0	0	2,538,689
Total Cost of Secondary Education Services	2,538,689	0	0	0	2,538,689
Total Cost of Education,Sports and skills	2,538,689	589,160	0	0	3,127,849
Total Cost of Human Capital Development	2,538,689	589,160	0	0	3,127,849
Total Cost of Secondary Education	2,538,689	589,160	0	0	3,127,849

VOTE: 925 Rwampara District

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25					
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 320163 Capitation (Tertiary)					
211101 General Staff Salaries	1,789,763	0	0	0	1,789,763
263308 Sector Conditional Grant (Non-Wage)	0	483,951	0	0	483,951
Total for LCIII: Missing Subcounty	County: Missing County				483,951
LCII: Missing Parish	Ngungo Tec Sch	NGUGO TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		122,593
LCII: Missing Parish	Rugando Tech Inst	RUGANDO TECH INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
LCII: Missing Parish	Rwampara Farm Institute	RWAMPARA TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		193,436
Total Cost of Capitation (Tertiary)	1,789,763	483,951	0	0	2,273,714
Total Cost of Education,Sports and skills	1,789,763	483,951	0	0	2,273,714
Total Cost of Human Capital Development	1,789,763	483,951	0	0	2,273,714
Total Cost of Skills Development	1,789,763	483,951	0	0	2,273,714

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
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					
221002 Workshops, Meetings and Seminars	0	1,223	0	0	1,223
221008 Information and Communication Technology Supplies.	0	1,202	0	0	1,202
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
227001 Travel inland	0	52,273	0	0	52,273

VOTE: 925 Rwampara District

227004 Fuel, Lubricants and Oils	0	2,316	0	0	2,316
228002 Maintenance-Transport Equipment	0	627	0	0	627
Total Cost of Inspection and Monitoring	0	59,240	0	0	59,240
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	52,026	0	0	0	52,026
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450
227001 Travel inland	0	8,450	0	0	8,450
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Management of Education Services	52,026	12,900	0	0	64,926
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	34,000	0	0	34,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221017 Membership dues and Subscription fees.	0	1,400	0	0	1,400
224010 Protective Gear	0	1,046	0	0	1,046
227001 Travel inland	0	36,954	0	0	36,954
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Sports Development and Oversight	0	92,000	0	0	92,000
Total Cost of Education,Sports and skills	52,026	164,140	0	0	216,166
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,900	0	0	4,900
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Labour and employment services	0	10,000	0	0	10,000
Total Cost of Human Capital Development	52,026	174,140	0	0	226,166

VOTE: 925 Rwampara District

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 000049 Recruitment services

211101 General Staff Salaries	136,360	0	0	0	136,360
Total Cost of Recruitment services	136,360	0	0	0	136,360
Total Cost of Human Resource Management	136,360	0	0	0	136,360
Total Cost of Public Sector Transformation	136,360	0	0	0	136,360
Total Cost of Education&Sports Management and Inspection	188,385	174,140	0	0	362,525

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Labour and employment services	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	9,572,005	2,411,505	648,097	0	12,631,607

VOTE: 925 **Rwampara District**

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	509,682	1,377,935
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	361,631	229,869
Locally Raised Revenues	2,000	2,015
Other Transfers from Central Government	146,051	146,051
Development Revenues	1,000,000	200,000
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	0	200,000
Total Revenues Shares	1,509,682	1,577,935

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	361,631	229,869
Non Wage	148,051	1,148,066
Development Expenditure		
Domestic Development	1,000,000	200,000
External Financing	0	0
Total Expenditure	1,509,682	1,577,935

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
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	229,869	0	0	0	229,869
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	0	0	70,000

VOTE: 925 Rwampara District

221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
223005 Electricity		0	1,800	0	0	1,800
223006 Water		0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work		0	17,632	10,000	0	27,632
Total for LCIII:						10,000
LCII:	Ngugo village	Monitoring and supervision for the completion of Ngugo-Bituntu community hall	Source: Transitional Conditional Grant - Development 115-Transitional Works Ad Hoc			10,000
227001 Travel inland		0	150,515	0	0	150,515
228002 Maintenance-Transport Equipment		0	30,000	0	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	7,200	0	0	7,200
228004 Maintenance-Other Fixed Assets		0	830,661	0	0	830,661
263402 Transfer to Other Government Units		0	37,557	0	0	37,557
Total for LCIII: Kinoni Town Council						37,557
LCII: Kitunguru Ward	ALL sub counties	Transfer to lower local governemnet units i,e 4 sub counties	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)			37,557
313121 Non-Residential Buildings - Improvement		0	0	190,000	0	190,000
Total for LCIII:						190,000
LCII:	Ngugo village	Completion of Ngugo-Bituntu community hall	Source: Transitional Conditional Grant - Development 115-Transitional Works Ad Hoc			190,000
Total Cost of Road Maintenance		229,869	1,148,066	200,000	0	1,577,935
Total Cost of Transport Infrastructure and Services Development		229,869	1,148,066	200,000	0	1,577,935
Total Cost of Integrated Transport Infrastructure And Services		229,869	1,148,066	200,000	0	1,577,935
Total Cost of Community Access Roads		229,869	1,148,066	200,000	0	1,577,935
Total Cost of Roads and Engineering		229,869	1,148,066	200,000	0	1,577,935

VOTE: 925 Rwampara District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	52,553	57,218
Locally Raised Revenues	0	1,000
Programme Conditional Grant - Non Wage Recurrent	52,553	56,218
Development Revenues	312,584	385,937
Programme Conditional Grant - Development	297,769	371,122
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	365,137	443,155

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	0
Non Wage	52,553	57,218
Development Expenditure		
Domestic Development	312,584	385,937
External Financing	0	0
Total Expenditure	365,137	443,155

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,965	0	0	3,965
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000

VOTE: 925 Rwampara District

227001 Travel inland			0	43,774	57,055	0	100,829
Total for LCIII: Mwizi Subcounty							County: Rwampara 14,815
LCII: RUKARABO	KABATANAGI	Travel Inland - Facilitation					Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) 14,815
Total for LCIII: Kinoni Town Council							County: Rwampara 42,241
LCII: Kitunguru Ward	Water office	Travel Inland - Facilitation					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 28,341
LCII: Kitunguru Ward	Water Office	Travel Inland - Facilitation					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 13,900
228002 Maintenance-Transport Equipment			0	5,479	0	0	5,479
312139 Other Structures - Acquisition			0	0	328,881	0	328,881
Total for LCIII: Mwizi Subcounty							County: Rwampara 218,881
LCII: RUKARABO	KABATANAGI	Other Structures - Construction Works					Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant 159,222
LCII: RUKARABO	KABATANAGI	Other Structures - Construction Works					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 49,660
LCII: RUKARABO	Rwentamu P/S	Other Structures - Construction Works					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 10,000
Total for LCIII: Ndeija Subcounty							County: Rwampara 64,000
LCII: Ndeija-Mulago	KASHURO	Other Structures - Construction Works					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 64,000
Total for LCIII: Kinoni Town Council							County: Rwampara 36,000
LCII: Kitunguru Ward	Water Office	Water - System Fixtures, Fittings and Maintenance					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 25,000
LCII: Kitunguru Ward	Water Officer	Other Structures - Construction Works					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 11,000
Total for LCIII: Rweibogo - Kibingo Town Council							County: Rwampara 10,000
LCII: Rweibogo Ward	Bugamaba SS	Other Structures - Construction Works					Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 10,000
Total Cost of Planning and Budgeting services			0	57,218	385,937	0	443,155
Total Cost of Water Resources Management			0	57,218	385,937	0	443,155

VOTE: 925 Rwampara District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	57,218	385,937	0	443,155
Total Cost of Rural Water Supply and Sanitation	0	57,218	385,937	0	443,155
Total Cost of Water	0	57,218	385,937	0	443,155

VOTE: 925 Rwampara District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	395,621	245,905
District Unconditional Grant Non-Wage	3,500	3,500
District Unconditional Grant Wage	354,348	216,750
Locally Raised Revenues	24,000	11,179
Programme Conditional Grant - Non Wage Recurrent	13,773	14,476
Development Revenues	60,000	0
Locally Raised Revenues	60,000	0
Total Revenues Shares	455,621	245,905
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	354,348	216,750
Non Wage	41,273	29,155
Development Expenditure		
Domestic Development	60,000	0
External Financing	0	0
Total Expenditure	455,621	245,905

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	216,750	0	0	0	216,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000

VOTE: 925 **Rwampara District**

221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
222001 Information and Communication Technology Services.	0	200	0	0	200
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
224003 Agricultural Supplies and Services	0	4,589	0	0	4,589
227001 Travel inland	0	13,889	0	0	13,889
227004 Fuel, Lubricants and Oils	0	6,576	0	0	6,576
Total Cost of Planning and Budgeting services	216,750	29,155	0	0	245,905
Total Cost of Environment and Natural Resources Management	216,750	29,155	0	0	245,905
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	216,750	29,155	0	0	245,905
Total Cost of Natural Resources Management	216,750	29,155	0	0	245,905
Total Cost of Natural Resources	216,750	29,155	0	0	245,905

VOTE: 925 Rwampara District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	216,023	214,348
Programme Conditional Grant - Non Wage Recurrent	27,842	27,842
District Unconditional Grant Non-Wage	0	1,000
District Unconditional Grant Wage	100,527	100,300
Locally Raised Revenues	7,000	4,552
Other Transfers from Central Government	80,655	80,655
Total Revenues Shares	216,023	214,348
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	100,527	100,300
Non Wage	115,496	114,049
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	216,023	214,348

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,552	0	0	2,552
Total Cost of HIV/AIDS Mainstreaming	0	2,552	0	0	2,552
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	100,300	0	0	0	100,300

VOTE: 925 Rwampara District

221009 Welfare and Entertainment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	960	0	0	960
227001 Travel inland	0	24,132	0	0	24,132
227004 Fuel, Lubricants and Oils	0	4,250	0	0	4,250
282101 Donations	0	80,655	0	0	80,655
Total Cost of Inspection and Monitoring	100,300	111,496	0	0	211,796
Total Cost of Strengthening institutional support	100,300	114,049	0	0	214,348
Total Cost of Community Mobilization And Mindset Change	100,300	114,049	0	0	214,348
Total Cost of Community Mobilisation	100,300	114,049	0	0	214,348
Total Cost of Community Based Services	100,300	114,049	0	0	214,348

VOTE: 925 Rwampara District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	179,887	133,241
District Unconditional Grant Non-Wage	43,000	44,072
District Unconditional Grant Wage	91,887	66,885
Locally Raised Revenues	45,000	22,283
Development Revenues	37,513	25,895
District Discretionary Equalisation Development Grant	37,513	25,895
Total Revenues Shares	217,400	159,136

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	91,887	66,885
Non Wage	88,000	66,355
Development Expenditure		
Domestic Development	37,513	25,895
External Financing	0	0
Total Expenditure	217,400	159,136

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
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 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Strengthening Accountability	0	2,000	0	0	2,000
Total Cost of Public Sector Transformation	0	2,000	0	0	2,000
Programme 18 Development Plan Implementation					

VOTE: 925 Rwampara District

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

221009 Welfare and Entertainment	0	6,000	0	0	6,000
221016 Systems Recurrent costs	0	20,000	0	0	20,000
227001 Travel inland	0	20,755	6,474	0	27,229
Total for LCIII:		County:			6,474
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,474

Total Cost of Planning and Budgeting services	0	46,755	6,474	0	53,229
--	----------	---------------	--------------	----------	---------------

Total Cost of Development Planning, Research, Evaluation and Statistics	0	46,755	6,474	0	53,229
--	----------	---------------	--------------	----------	---------------

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

211101 General Staff Salaries	66,885	0	0	0	66,885
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,600	0	0	2,600
227001 Travel inland	0	0	19,421	0	19,421
Total for LCIII:		County:			19,421
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			19,421

Total Cost of Programme Working Group Secretariat Services	66,885	17,600	19,421	0	103,907
---	---------------	---------------	---------------	----------	----------------

Total Cost of Oversight, Implementation, Coordination and Monitoring	66,885	17,600	19,421	0	103,907
---	---------------	---------------	---------------	----------	----------------

Total Cost of Development Plan Implementation	66,885	64,355	25,895	0	157,136
--	---------------	---------------	---------------	----------	----------------

Total Cost of Planning and Statistics	66,885	66,355	25,895	0	159,136
--	---------------	---------------	---------------	----------	----------------

Total Cost of Planning	66,885	66,355	25,895	0	159,136
-------------------------------	---------------	---------------	---------------	----------	----------------

VOTE: 925 Rwampara District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	37,689	27,740
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	26,689	19,187
Locally Raised Revenues	7,000	4,552
Total Revenues Shares	37,689	27,740

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	26,689	19,187
Non Wage	11,000	8,552
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	37,689	27,740

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
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 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Strengthening Accountability	0	1,000	0	0	1,000
Total Cost of Public Sector Transformation	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					

VOTE: 925 Rwampara District

211101 General Staff Salaries	19,187	0	0	0	19,187
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,068	0	0	1,068
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,184	0	0	1,184
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Inspection and Monitoring	19,187	7,552	0	0	26,740
Total Cost of Accountability Systems and Service Delivery	19,187	7,552	0	0	26,740
Total Cost of Development Plan Implementation	19,187	7,552	0	0	26,740
Total Cost of Compliance	19,187	8,552	0	0	27,740
Total Cost of Internal Audit	19,187	8,552	0	0	27,740

VOTE: 925 Rwampara District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	52,721	51,584
Programme Conditional Grant - Non Wage Recurrent	10,580	10,545
District Unconditional Grant Non-Wage	0	3,000
District Unconditional Grant Wage	35,142	33,487
Locally Raised Revenues	7,000	4,552
Total Revenues Shares	52,721	51,584

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	35,142	33,487
Non Wage	20,580	18,097
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	55,721	51,584

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
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					
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	2,730	0	0	2,730
Total Cost of Tourism Investment, Promotion and Marketing	0	3,030	0	0	3,030
Total Cost of Marketing and Promotion	0	3,030	0	0	3,030

VOTE: 925 Rwampara District

Total Cost of Tourism Development	0	3,030	0	0	3,030
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	1,837	0	0	1,837
Total Cost of Private sector coordination	0	1,997	0	0	1,997
Budget Output 190004 Regulation and Advisory Services					
227001 Travel inland	0	2,439	0	0	2,439
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Regulation and Advisory Services	0	3,439	0	0	3,439
Budget Output 190028 Market Surveillance Inspections					
227001 Travel inland	0	375	0	0	375
Total Cost of Market Surveillance Inspections	0	375	0	0	375
Total Cost of Enabling Environment	0	10,168	0	0	10,168
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Budget Output 190036 Trade Development					
211101 General Staff Salaries	33,487	0	0	0	33,487
227001 Travel inland	0	2,749	0	0	2,749
Total Cost of Trade Development	33,487	2,749	0	0	36,235
Budget Output 190039 MSMEs Information Services					
227001 Travel inland	0	1,151	0	0	1,151
Total Cost of MSMEs Information Services	0	1,151	0	0	1,151

VOTE: 925 Rwampara District

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	33,487	4,900	0	0	38,386
Total Cost of Private Sector Development	33,487	15,068	0	0	48,554
Total Cost of Commercial Services	33,487	18,097	0	0	51,584
Total Cost of Trade, Industry and Local Development	33,487	18,097	0	0	51,584