

VOTE: 911 Ntungamo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		1,747,514
o/w Higher Local Government		1,747,514
o/w Lower Local Government		0
Discretionary Government Transfers		6,723,660
o/w Higher Local Government		5,585,372
o/w Lower Local Government		1,138,288
Conditional Government Transfers		51,789,578
o/w Higher Local Government		51,789,578
o/w Lower Local Government		0
Other Government Transfers		6,363,806
o/w Higher Local Government		6,363,806
o/w Lower Local Government		0
External Financing		0
o/w Higher Local Government		0
o/w Lower Local Government		0
Grand Total		66,624,559
	o/w Higher Local Government	65,486,271
	o/w Lower Local Government	1,138,288

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A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	1,747,514
Animal and Crop Husbandry related Levies	159,582
Business licenses	149,219
Inspection Fees	67,567
Land Fees	66,803
Liquor licenses	10,033
Local Hotel Tax	10,665
Local Services Tax-Payable By Individuals	168,156
Market /Gate Charges	793,613
Miscellaneous receipts/income	30,702
Motor Vehicle Related Application fees	12,385
Other fines and Penalties – from other government units	198,052
Registration fees for Documents and Businesses	30,723
Rent & rates – produced assets-From Government Units	12,637
Vehicle Parking Fees	37,377
Discretionary Government Transfers	6,723,660
District Discretionary Equalisation Development Grant	421,061
District Unconditional Grant Non-Wage	1,432,567
District Unconditional Grant Wage	3,672,836
Urban Discretionary Equalisation Development Grant	87,978
Urban Unconditional Grant Wage	682,662
Urban Unconditional Non-Wage	426,556
Conditional Government Transfers	51,789,578
Programme Conditional Grant - Development	5,850,696
Programme Conditional Grant - Wage Recurrent	33,203,018
Sector Conditional Grant (Non-Wage)	12,191,050
Transitional Conditional Grant - Development	544,815
Other Government Transfers	6,363,806
Agriculture Cluster Development Project (ACDP)	207,600
Green Charcoal Project	55,000
Results Based Financing (RBF)	2,167,228
Support to PLE (UNEB)	331,795
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	620,000
Uganda Road Fund (URF)	2,636,669

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Uganda Women Entrepreneurship Program(UWEP)	195,515
Youth Livelihood Programme (YLP)	150,000
External Financing	0
N / A	
Total Revenues Shares	66,624,559

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	3,639,442	0	827,600	0	4,467,042
o/w: Wage:	1,181,953	0	0	0	1,181,953
Non-Wage Recurrent:	521,510	0	827,600	0	1,349,110
Development:	1,935,978	0	0	0	1,935,978
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,201,728	0	55,000	0	1,256,728
o/w: Wage:	352,456	0	0	0	352,456
Non-Wage Recurrent:	132,272	0	55,000	0	187,272
Development:	717,000	0	0	0	717,000
PRIVATE SECTOR DEVELOPMENT	148,360	6,000	0	0	154,360
o/w: Wage:	106,399	0	0	0	106,399
Non-Wage Recurrent:	17,355	6,000	0	0	23,355
Development:	24,606	0	0	0	24,606
HUMAN CAPITAL DEVELOPMENT	41,482,274	10,335	2,499,022	0	43,991,631
o/w: Wage:	32,363,128	0	0	0	32,363,128
Non-Wage Recurrent:	5,643,995	10,335	2,499,022	0	8,153,352
Development:	3,475,151	0	0	0	3,475,151
PUBLIC SECTOR TRANSFORMATION	9,725,185	372,950	2,636,669	0	12,734,805
o/w: Wage:	2,116,115	0	0	0	2,116,115
Non-Wage Recurrent:	6,890,875	372,950	2,636,669	0	9,900,494
Development:	718,196	0	0	0	718,196
COMMUNITY MOBILIZATION AND MINDSET CHANGE	460,246	7,076	345,515	0	812,838
o/w: Wage:	373,460	0	0	0	373,460
Non-Wage Recurrent:	86,786	7,076	345,515	0	439,377
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	1,171,972	115,655	0	0	1,287,627
o/w: Wage:	560,427	0	0	0	560,427
Non-Wage Recurrent:	611,545	115,655	0	0	727,199
Development:	0	0	0	0	0
DEVELOPMENT PLAN IMPLEMENTATION	684,030	1,235,498	0	0	1,919,529
o/w: Wage:	504,578	0	0	0	504,578

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	145,835	1,235,498	0	0	1,381,333
Development:	33,618	0	0	0	33,618
Grand Total	58,513,239	1,747,514	6,363,806	0	66,624,559
Grand Total Wage	37,558,516	0	0	0	37,558,516
Grand Total Non-Wage Recurrent	14,050,173	1,747,514	6,363,806	0	22,161,494
Grand Total Development	6,904,550	0	0	0	6,904,550

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	9,775,464
o/w Higher Local Government	8,637,176
o/w Lower Local Government	1,138,288
Finance	1,616,203
o/w Higher Local Government	1,616,203
o/w Lower Local Government	0
Statutory bodies	1,117,903
o/w Higher Local Government	1,117,903
o/w Lower Local Government	0
Production and Marketing	4,366,985
o/w Higher Local Government	4,366,985
o/w Lower Local Government	0
Health	14,957,984
o/w Higher Local Government	14,957,984
o/w Lower Local Government	0
Education	29,033,647
o/w Higher Local Government	29,033,647
o/w Lower Local Government	0
Roads and Engineering	3,059,397
o/w Higher Local Government	3,059,397
o/w Lower Local Government	0
Water	793,680
o/w Higher Local Government	793,680
o/w Lower Local Government	0
Natural Resources	463,048
o/w Higher Local Government	463,048
o/w Lower Local Government	0
Community Based Services	812,838
o/w Higher Local Government	812,838
o/w Lower Local Government	0
Planning	303,326
o/w Higher Local Government	303,326
o/w Lower Local Government	0
Internal Audit	194,330
o/w Higher Local Government	194,330

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	129,754
o/w Higher Local Government	129,754
o/w Lower Local Government	0
Grand Total	66,624,559
o/w Higher Local Government	65,486,271
o/w: Wage:	37,558,516
Non-Wage Recurrent:	21,364,155
Domestic Devt:	6,563,601
External Financing:	0
o/w Lower Local Government	1,138,288
o/w: Wage:	0
Non-Wage Recurrent:	797,339
Domestic Devt:	340,949
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	9,114,650
Urban Unconditional Grant Wage	45,721
District Unconditional Grant Non-Wage	296,488
District Unconditional Grant Wage	1,747,666
Locally Raised Revenues	372,950
Multi-Sectoral Transfers to LLGs_NonWage	797,339
Sector Conditional Grant (Non-Wage)	5,854,486
Development Revenues	660,815
Transitional Conditional Grant - Development	230,000
District Discretionary Equalisation Development Grant	89,866
Multi-Sectoral Transfers to LLGs_Gou	340,949
Total Revenues Shares	9,775,464
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,793,386
Non Wage	7,321,263
Development Expenditure	
Domestic Development	660,815
External Financing	0
Total Expenditure	9,775,464

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,793,386	0	0	0	1,793,386

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,103	0	0	90,103
212101 Social Security Contributions	0	1,593	0	0	1,593
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	27,000	0	0	27,000
221007 Books, Periodicals & Newspapers	0	925	0	0	925
221008 Information and Communication Technology Supplies.	0	3,749	0	0	3,749
221009 Welfare and Entertainment	0	16,200	0	0	16,200
221011 Printing, Stationery, Photocopying and Binding	0	33,053	0	0	33,053
221012 Small Office Equipment	0	867	0	0	867
221015 Financial and related losses	0	60,661	0	0	60,661
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223004 Guard and Security services	0	32,200	0	0	32,200
223005 Electricity	0	20,940	0	0	20,940
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	13,600	0	0	13,600
225101 Consultancy Services	0	32,816	0	0	32,816
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	264,194	0	0	264,194
227004 Fuel, Lubricants and Oils	0	42,333	0	0	42,333
228002 Maintenance-Transport Equipment	0	10,200	0	0	10,200
263311 Transitional Development Grant	0	0	319,866	0	319,866
Total for LCIII: Central Div (Physical)			County: Ntungamo Municipal council (Physical)		319,866
LCII: Central Ward (Physical)	District Wide	Transition Development	Source: Transitional Conditional Grant - Development		319,866
273104 Pension	0	3,036,899	0	0	3,036,899
273105 Gratuity	0	1,533,148	0	0	1,533,148
352880 Salary Arrears Budgeting	0	29,501	0	0	29,501
352881 Pension and Gratuity Arrears Budgeting	0	1,254,938	0	0	1,254,938
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,793,386	6,523,920	319,866	0	8,637,172
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4	0	0	4
Total Cost of Capacity Strengthening	0	4	0	0	4

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Total Cost of Human Resource Management	1,793,386	6,523,924	319,866	0	8,637,176
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,793,386	6,523,924	319,866	0	8,637,176
Total Cost of Administration and Management	1,793,386	6,523,924	319,866	0	8,637,176
Total Cost of Administration	1,793,386	6,523,924	319,866	0	8,637,176

Subcounty / Town Council / Division: 236859 Ngoma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	24,784	0	0	24,784
263303 District Discretionary Development Equalization Grant	0	0	18,820	0	18,820
Total Cost of Capacity Strengthening	0	24,784	18,820	0	43,605
Total Cost of Human Resource Management	0	24,784	18,820	0	43,605
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	24,784	18,820	0	43,605
Total Cost of Administration and Management	0	24,784	18,820	0	43,605
Total Cost of 236859 Ngoma Subcounty	0	24,784	18,820	0	43,605

Subcounty / Town Council / Division: 236860 Kayonza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	14,348	0	0	14,348
263303 District Discretionary Development Equalization Grant	0	0	10,279	0	10,279
Total Cost of Capacity Strengthening	0	14,348	10,279	0	24,627
Total Cost of Agricultural Production and Productivity	0	14,348	10,279	0	24,627
Total Cost of AGRO-INDUSTRIALIZATION	0	14,348	10,279	0	24,627
Total Cost of Administration and Management	0	14,348	10,279	0	24,627
Total Cost of 236860 Kayonza Subcounty	0	14,348	10,279	0	24,627

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Subcounty / Town Council / Division: 236861 Ntungamo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	24,065	0	0	24,065
263303 District Discretionary Development Equalization Grant	0	0	18,231	0	18,231
Total Cost of Capacity Strengthening	0	24,065	18,231	0	42,296
Total Cost of Human Resource Management	0	24,065	18,231	0	42,296
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	24,065	18,231	0	42,296
Total Cost of Administration and Management	0	24,065	18,231	0	42,296
Total Cost of 236861 Ntungamo Subcounty	0	24,065	18,231	0	42,296

Subcounty / Town Council / Division: 236862 Rugarama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	23,273	0	0	23,273
263303 District Discretionary Development Equalization Grant	0	0	17,583	0	17,583
Total Cost of Capacity Strengthening	0	23,273	17,583	0	40,856
Total Cost of Human Resource Management	0	23,273	17,583	0	40,856
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	23,273	17,583	0	40,856
Total Cost of Administration and Management	0	23,273	17,583	0	40,856
Total Cost of 236862 Rugarama Subcounty	0	23,273	17,583	0	40,856

Subcounty / Town Council / Division: 236863 Bwongyera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					

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SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	22,409	0	0	22,409
263303 District Discretionary Development Equalization Grant	0	0	16,876	0	16,876
Total Cost of Capacity Strengthening	0	22,409	16,876	0	39,286
Total Cost of Human Resource Management	0	22,409	16,876	0	39,286
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	22,409	16,876	0	39,286
Total Cost of Administration and Management	0	22,409	16,876	0	39,286
Total Cost of 236863 Bwongyera Subcounty	0	22,409	16,876	0	39,286

Subcounty / Town Council / Division: 236864 Rweikiniro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	28,887	0	0	28,887
263303 District Discretionary Development Equalization Grant	0	0	22,178	0	22,178
Total Cost of Capacity Strengthening	0	28,887	22,178	0	51,065
Total Cost of Agricultural Production and Productivity	0	28,887	22,178	0	51,065
Total Cost of AGRO-INDUSTRIALIZATION	0	28,887	22,178	0	51,065
Total Cost of Administration and Management	0	28,887	22,178	0	51,065
Total Cost of 236864 Rweikiniro Subcounty	0	28,887	22,178	0	51,065

Subcounty / Town Council / Division: 236865 Rwashamaire Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,627	0	0	25,627
263306 Urban Discretionary Development Equalization Grant	0	0	9,725	0	9,725
Total Cost of Capacity Strengthening	0	25,627	9,725	0	35,352

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Total Cost of Human Resource Management	0	25,627	9,725	0	35,352
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	25,627	9,725	0	35,352
Total Cost of Administration and Management	0	25,627	9,725	0	35,352
Total Cost of 236865 Rwashamaire Town Council	0	25,627	9,725	0	35,352

Subcounty / Town Council / Division: 236866 Ruhaama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	27,160	0	0	27,160
263303 District Discretionary Development Equalization Grant	0	0	20,764	0	20,764
Total Cost of Capacity Strengthening	0	27,160	20,764	0	47,924
Total Cost of Human Resource Management	0	27,160	20,764	0	47,924
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	27,160	20,764	0	47,924
Total Cost of Administration and Management	0	27,160	20,764	0	47,924
Total Cost of 236866 Ruhaama Subcounty	0	27,160	20,764	0	47,924

Subcounty / Town Council / Division: 236867 Nyakyera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	19,818	0	0	19,818
263303 District Discretionary Development Equalization Grant	0	0	14,756	0	14,756
Total Cost of Capacity Strengthening	0	19,818	14,756	0	34,574
Total Cost of Human Resource Management	0	19,818	14,756	0	34,574
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	19,818	14,756	0	34,574
Total Cost of Administration and Management	0	19,818	14,756	0	34,574
Total Cost of 236867 Nyakyera Subcounty	0	19,818	14,756	0	34,574

Subcounty / Town Council / Division: 236868 Ihunga Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	18,594	0	0	18,594
263303 District Discretionary Development Equalization Grant	0	0	13,755	0	13,755
Total Cost of Capacity Strengthening	0	18,594	13,755	0	32,349
Total Cost of Human Resource Management	0	18,594	13,755	0	32,349
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	18,594	13,755	0	32,349
Total Cost of Administration and Management	0	18,594	13,755	0	32,349
Total Cost of 236868 Ihunga Subcounty	0	18,594	13,755	0	32,349

Subcounty / Town Council / Division: 236869 Ruhaama East Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	16,651	0	0	16,651
263303 District Discretionary Development Equalization Grant	0	0	12,164	0	12,164
Total Cost of Capacity Strengthening	0	16,651	12,164	0	28,815
Total Cost of Human Resource Management	0	16,651	12,164	0	28,815
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	16,651	12,164	0	28,815
Total Cost of Administration and Management	0	16,651	12,164	0	28,815
Total Cost of 236869 Ruhaama East Subcounty	0	16,651	12,164	0	28,815

Subcounty / Town Council / Division: 236870 Rukoni West Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					

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227001 Travel inland	0	19,890	0	0	19,890
263303 District Discretionary Development Equalization Grant	0	0	14,815	0	14,815
Total Cost of Capacity Strengthening	0	19,890	14,815	0	34,705
Total Cost of Human Resource Management	0	19,890	14,815	0	34,705
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	19,890	14,815	0	34,705
Total Cost of Administration and Management	0	19,890	14,815	0	34,705
Total Cost of 236870 Rukoni West Subcounty	0	19,890	14,815	0	34,705

Subcounty / Town Council / Division: 236871 Kagarama Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	31,679	0	0	31,679
263306 Urban Discretionary Development Equalization Grant	0	0	12,977	0	12,977
Total Cost of Capacity Strengthening	0	31,679	12,977	0	44,656
Total Cost of Human Resource Management	0	31,679	12,977	0	44,656
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	31,679	12,977	0	44,656
Total Cost of Administration and Management	0	31,679	12,977	0	44,656
Total Cost of 236871 Kagarama Town Council	0	31,679	12,977	0	44,656

Subcounty / Town Council / Division: 236872 Rubaare Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	36,555	0	0	36,555
263306 Urban Discretionary Development Equalization Grant	0	0	15,596	0	15,596
Total Cost of Capacity Strengthening	0	36,555	15,596	0	52,151
Total Cost of Human Resource Management	0	36,555	15,596	0	52,151
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	36,555	15,596	0	52,151
Total Cost of Administration and Management	0	36,555	15,596	0	52,151

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Total Cost of 236872 Rubaare Town Council	0	36,555	15,596	0	52,151
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Subcounty / Town Council / Division: 236873 Rubaare Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	27,016	0	0	27,016
263303 District Discretionary Development Equalization Grant	0	0	20,646	0	20,646
Total Cost of Capacity Strengthening	0	27,016	20,646	0	47,662
Total Cost of Human Resource Management	0	27,016	20,646	0	47,662
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	27,016	20,646	0	47,662
Total Cost of Administration and Management	0	27,016	20,646	0	47,662
Total Cost of 236873 Rubaare Subcounty	0	27,016	20,646	0	47,662

Subcounty / Town Council / Division: 236874 Kitwe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,802	0	0	45,802
263306 Urban Discretionary Development Equalization Grant	0	0	20,564	0	20,564
Total Cost of Capacity Strengthening	0	45,802	20,564	0	66,366
Total Cost of Human Resource Management	0	45,802	20,564	0	66,366
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	45,802	20,564	0	66,366
Total Cost of Administration and Management	0	45,802	20,564	0	66,366
Total Cost of 236874 Kitwe Town Council	0	45,802	20,564	0	66,366

Subcounty / Town Council / Division: 236875 Kibatsi Subcounty

Service Area 10 Administration and Management

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

VOTE: 911 Ntungamo District

Programme 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	11,037	0	0	11,037
263306 Urban Discretionary Development Equalization Grant	0	0	7,570	0	7,570
Total Cost of Capacity Strengthening	0	11,037	7,570	0	18,606
Total Cost of Human Resource Management	0	11,037	7,570	0	18,606
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	11,037	7,570	0	18,606
Total Cost of Administration and Management	0	11,037	7,570	0	18,606
Total Cost of 236875 Kibatsi Subcounty	0	11,037	7,570	0	18,606

Subcounty / Town Council / Division: 236876 Nyabihoko Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,764	0	0	12,764
263303 District Discretionary Development Equalization Grant	0	0	8,983	0	8,983
Total Cost of Capacity Strengthening	0	12,764	8,983	0	21,748
Total Cost of Human Resource Management	0	12,764	8,983	0	21,748
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	12,764	8,983	0	21,748
Total Cost of Administration and Management	0	12,764	8,983	0	21,748
Total Cost of 236876 Nyabihoko Subcounty	0	12,764	8,983	0	21,748

Subcounty / Town Council / Division: 236877 Itojo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	14,204	0	0	14,204
263303 District Discretionary Development Equalization Grant	0	0	10,161	0	10,161

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Total Cost of Capacity Strengthening	0	14,204	10,161	0	24,365
Total Cost of Agricultural Production and Productivity	0	14,204	10,161	0	24,365
Total Cost of AGRO-INDUSTRIALIZATION	0	14,204	10,161	0	24,365
Total Cost of Administration and Management	0	14,204	10,161	0	24,365
Total Cost of 236877 Itojo Subcounty	0	14,204	10,161	0	24,365

Subcounty / Town Council / Division: 236878 Rukoni East Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	20,610	0	0	20,610
263303 District Discretionary Development Equalization Grant	0	0	15,404	0	15,404
Total Cost of Capacity Strengthening	0	20,610	15,404	0	36,013
Total Cost of Human Resource Management	0	20,610	15,404	0	36,013
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	20,610	15,404	0	36,013
Total Cost of Administration and Management	0	20,610	15,404	0	36,013
Total Cost of 236878 Rukoni East Subcounty	0	20,610	15,404	0	36,013

Subcounty / Town Council / Division: 257539 Nyamunuka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	39,749	0	0	39,749
263306 Urban Discretionary Development Equalization Grant	0	0	17,312	0	17,312
Total Cost of Capacity Strengthening	0	39,749	17,312	0	57,062
Total Cost of Human Resource Management	0	39,749	17,312	0	57,062
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	39,749	17,312	0	57,062
Total Cost of Administration and Management	0	39,749	17,312	0	57,062
Total Cost of 257539 Nyamunuka Town Council	0	39,749	17,312	0	57,062

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Subcounty / Town Council / Division: 273736 Kafunjo-Mirama Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	19,238	0	0	19,238
263306 Urban Discretionary Development Equalization Grant	0	0	1,686	0	1,686
Total Cost of Capacity Strengthening	0	19,238	1,686	0	20,924
Total Cost of Human Resource Management	0	19,238	1,686	0	20,924
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	19,238	1,686	0	20,924
Total Cost of Administration and Management	0	19,238	1,686	0	20,924
Total Cost of 273736 Kafunjo-Mirama Town Council	0	19,238	1,686	0	20,924

Subcounty / Town Council / Division: 273737 Kakukuru-Rwenanura Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	28,149	0	0	28,149
263306 Urban Discretionary Development Equalization Grant	0	0	1,686	0	1,686
Total Cost of Capacity Strengthening	0	28,149	1,686	0	29,835
Total Cost of Human Resource Management	0	28,149	1,686	0	29,835
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	28,149	1,686	0	29,835
Total Cost of Administration and Management	0	28,149	1,686	0	29,835
Total Cost of 273737 Kakukuru-Rwenanura Town Council	0	28,149	1,686	0	29,835

Subcounty / Town Council / Division: 273738 Nyakyera Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					

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SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	52,863	0	0	52,863
263306 Urban Discretionary Development Equalization Grant	0	0	1,686	0	1,686
Total Cost of Capacity Strengthening	0	52,863	1,686	0	54,549
Total Cost of Human Resource Management	0	52,863	1,686	0	54,549
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	52,863	1,686	0	54,549
Total Cost of Administration and Management	0	52,863	1,686	0	54,549
Total Cost of 273738 Nyakyera Town Council	0	52,863	1,686	0	54,549

Subcounty / Town Council / Division: 273739 Nyamukana Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	34,538	0	0	34,538
263306 Urban Discretionary Development Equalization Grant	0	0	1,686	0	1,686
Total Cost of Capacity Strengthening	0	34,538	1,686	0	36,224
Total Cost of Human Resource Management	0	34,538	1,686	0	36,224
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	34,538	1,686	0	36,224
Total Cost of Administration and Management	0	34,538	1,686	0	36,224
Total Cost of 273739 Nyamukana Town Council	0	34,538	1,686	0	36,224

Subcounty / Town Council / Division: 273740 Rwamabondo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	36,387	0	0	36,387
263306 Urban Discretionary Development Equalization Grant	0	0	1,686	0	1,686
Total Cost of Capacity Strengthening	0	36,387	1,686	0	38,073
Total Cost of Human Resource Management	0	36,387	1,686	0	38,073

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Total Cost of PUBLIC SECTOR TRANSFORMATION	0	36,387	1,686	0	38,073
Total Cost of Administration and Management	0	36,387	1,686	0	38,073
Total Cost of 273740 Rwamabondo Town Council	0	36,387	1,686	0	38,073

Subcounty / Town Council / Division: 273741 Rwentobo-Rwahi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	53,872	0	0	53,872
263306 Urban Discretionary Development Equalization Grant	0	0	1,686	0	1,686
Total Cost of Capacity Strengthening	0	53,872	1,686	0	55,558
Total Cost of Human Resource Management	0	53,872	1,686	0	55,558
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	53,872	1,686	0	55,558
Total Cost of Administration and Management	0	53,872	1,686	0	55,558
Total Cost of 273741 Rwentobo-Rwahi Town Council	0	53,872	1,686	0	55,558

Subcounty / Town Council / Division: 273742 Rwoho Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	22,096	0	0	22,096
263306 Urban Discretionary Development Equalization Grant	0	0	1,686	0	1,686
Total Cost of Capacity Strengthening	0	22,096	1,686	0	23,783
Total Cost of Human Resource Management	0	22,096	1,686	0	23,783
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	22,096	1,686	0	23,783
Total Cost of Administration and Management	0	22,096	1,686	0	23,783
Total Cost of 273742 Rwoho Town Council	0	22,096	1,686	0	23,783

Subcounty / Town Council / Division: 273743 Rugarama North

Service Area 10 Administration and Management

VOTE: 911 Ntungamo District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	5,420	0	0	5,420
263303 District Discretionary Development Equalization Grant	0	0	3,329	0	3,329
Total Cost of Capacity Strengthening	0	14,420	3,329	0	17,748
Total Cost of Human Resource Management	0	14,420	3,329	0	17,748
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	14,420	3,329	0	17,748
Total Cost of Administration and Management	0	14,420	3,329	0	17,748
Total Cost of 273743 Rugarama North	0	14,420	3,329	0	17,748

Subcounty / Town Council / Division: 273744 Nyabushenyi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	17,227	0	0	17,227
263303 District Discretionary Development Equalization Grant	0	0	3,329	0	3,329
Total Cost of Capacity Strengthening	0	17,227	3,329	0	20,555
Total Cost of Human Resource Management	0	17,227	3,329	0	20,555
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	17,227	3,329	0	20,555
Total Cost of Administration and Management	0	17,227	3,329	0	20,555
Total Cost of 273744 Nyabushenyi	0	17,227	3,329	0	20,555

Subcounty / Town Council / Division: 273745 Nyarutuntu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					

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227001 Travel inland	0	13,628	0	0	13,628
263303 District Discretionary Development Equalization Grant	0	0	3,329	0	3,329
Total Cost of Capacity Strengthening	0	13,628	3,329	0	16,957
Total Cost of Human Resource Management	0	13,628	3,329	0	16,957
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	13,628	3,329	0	16,957
Total Cost of Administration and Management	0	13,628	3,329	0	16,957
Total Cost of 273745 Nyarutuntu	0	13,628	3,329	0	16,957

VOTE: 911 Ntungamo District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,616,203
District Unconditional Grant Non-Wage	67,660
District Unconditional Grant Wage	342,738
Locally Raised Revenues	1,205,805
Development Revenues	0
Total Revenues Shares	1,616,203
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	342,738
Non Wage	1,273,465
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	1,616,203

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				20,000
LCII: Central Ward (Physical)	Office Supplies - Assorted Office Items	Source: District Unconditional Grant Non-Wage			20,000
227001 Travel inland	0	30,000	0	0	30,000
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				30,000
LCII: Central Ward (Physical)	Travel Inland - Expenses	Source: District Unconditional Grant Non-Wage			30,000
227004 Fuel, Lubricants and Oils	0	17,660	0	0	17,660
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				17,660

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LCII: Central Ward (Physical)	Fuel, Oils and Lubricants - Diesel	Source: District Unconditional Grant Non-Wage	17,660		
263402 Transfer to Other Government Units	0	1,205,805	0	0	1,205,805
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				1,205,805
LCII: Central Ward (Physical)	Other Government Units	Transfers to Other Government Units	Source: Locally Raised Revenues		1,205,805
Total Cost of Finance and Accounting	0	1,273,465	0	0	1,273,465
Total Cost of Resource Mobilization and Budgeting	0	1,273,465	0	0	1,273,465
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	342,738	0	0	0	342,738
Total Cost of Management of Government Accounts	342,738	0	0	0	342,738
Total Cost of Accountability Systems and Service Delivery	342,738	0	0	0	342,738
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	342,738	1,273,465	0	0	1,616,203
Total Cost of Financial Management and Accountability (LG)	342,738	1,273,465	0	0	1,616,203
Total Cost of Finance	342,738	1,273,465	0	0	1,616,203

VOTE: 911 Ntungamo District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,093,297
District Unconditional Grant Non-Wage	591,545
District Unconditional Grant Wage	396,097
Locally Raised Revenues	105,655
Development Revenues	24,606
District Discretionary Equalisation Development Grant	24,606
Total Revenues Shares	1,117,903
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	396,097
Non Wage	697,199
Development Expenditure	
Domestic Development	24,606
External Financing	0
Total Expenditure	1,117,903

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	0	24,606	0	24,606
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				24,606
LCII: Central Ward (Physical)	District Headquarter	Paying Allowances	Source: District Discretionary Equalisation Development Grant		24,606
Total Cost of Capacity Strengthening	0	0	24,606	0	24,606
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	0	24,606	0	24,606
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	0	24,606	0	24,606
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					

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Budget Output 000012 Legal advisory services

211101 General Staff Salaries	396,097	0	0	0	396,097
211105 Ex-Gratia for Political leaders.	0	566,340	0	0	566,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105,655	0	0	105,655
211107 Boards, Committees and Council Allowances	0	25,204	0	0	25,204
Total Cost of Legal advisory services	396,097	697,199	0	0	1,093,297
Total Cost of Policy and Legislation Processes	396,097	697,199	0	0	1,093,297
Total Cost of GOVERNANCE AND SECURITY	396,097	697,199	0	0	1,093,297
Total Cost of Legislation and Oversight	396,097	697,199	24,606	0	1,117,903
Total Cost of Statutory bodies	396,097	697,199	24,606	0	1,117,903

VOTE: 911 Ntungamo District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,473,625
Programme Conditional Grant - Wage Recurrent	981,587
Programme Conditional Grant - Non Wage Recurrent	464,071
District Unconditional Grant Wage	200,366
Other Transfers from Central Government	827,600
Development Revenues	1,893,360
Programme Conditional Grant - Development	1,893,360
Total Revenues Shares	4,366,985
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,181,953
Non Wage	1,291,671
Development Expenditure	
Domestic Development	1,893,360
External Financing	0
Total Expenditure	4,366,985

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
263310 Sector Development Grant	0	0	1,893,360	0	1,893,360
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				1,893,360
LCII: Central Ward (Physical)	District Wide	Sector Development	Source: Programme Conditional Grant - Development		1,893,360
Total Cost of Planning and Budgeting services	0	0	1,893,360	0	1,893,360
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,181,953	0	0	0	1,181,953
227001 Travel inland	0	100,000	0	0	100,000

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227004 Fuel, Lubricants and Oils	0	102,388	0	0	102,388
Total Cost of Extension services	1,181,953	202,388	0	0	1,384,342
Budget Output 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,212	0	0	5,212
227001 Travel inland	0	1,038,360	0	0	1,038,360
227004 Fuel, Lubricants and Oils	0	45,712	0	0	45,712
Total Cost of Farmer mobilisation and sensitisation	0	1,089,283	0	0	1,089,283
Total Cost of Institutional Strengthening and Coordination	1,181,953	1,291,671	1,893,360	0	4,366,985
Total Cost of AGRO-INDUSTRIALIZATION	1,181,953	1,291,671	1,893,360	0	4,366,985
Total Cost of Agricultural Extension	1,181,953	1,291,671	1,893,360	0	4,366,985
Total Cost of Production and Marketing	1,181,953	1,291,671	1,893,360	0	4,366,985

VOTE: 911 Ntungamo District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	13,394,746
Programme Conditional Grant - Wage Recurrent	10,203,524
Programme Conditional Grant - Non Wage Recurrent	1,023,995
Other Transfers from Central Government	2,167,228
Development Revenues	1,563,238
Programme Conditional Grant - Development	1,563,238
Total Revenues Shares	14,957,984
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	10,203,524
Non Wage	3,191,222
Development Expenditure	
Domestic Development	1,563,238
External Financing	0
Total Expenditure	14,957,984

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries		10,203,524	0	0	0
225204 Monitoring and Supervision of capital work		0	10,282	0	0
227001 Travel inland		0	2,239,949	0	0
263308 Sector Conditional Grant (Non-Wage)		0	521,174	0	0
Total for LCIII: Bwongyera Subcounty		County: KAJARA			
LCII: ITERERO	Iterero	NYAKIBIGI HC II	Source: Programme Conditional Grant - Non Wage Recurrent		19,401
LCII: KAKIKA	Kayonza	KAYONZA HC III	Source: Programme Conditional Grant - Non Wage Recurrent		12,934

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LCII: KYARUHUGA	Bwomgyera	BWONGYERA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	12,934
LCII: Nyabubare	Nyarubare	RWANDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	12,934
Total for LCIII: Rwashamaire Town Council		County: KAJARA		64,668
LCII: CENTRAL WARD	Rwashamaire	RWASHAMAIRE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	64,668
Total for LCIII: Ihunga Subcounty		County: KAJARA		38,801
LCII: BUTANDA	Buhanama	BUHANAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,467
LCII: BUTANDA	Kitondo	KITONDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent	12,934
LCII: BUTANDA	Nyongozi	NYONGOZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,467
LCII: BUTANDA	Rukoni	RUKONI HC III	Source: Programme Conditional Grant - Non Wage Recurrent	12,934
Total for LCIII: Kagarama Town Council		County: KAJARA		7,346
LCII: A	Kagamba	ST LUCIA KAGAMBA	Source: Programme Conditional Grant - Non Wage Recurrent	7,346
Total for LCIII: Kibatsi Subcounty		County: KAJARA		12,934
LCII: IBAARE	Kibatsi	NYABURIZA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,467
LCII: IBAARE	Rwamabondo	RWAMABONDO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,467
Total for LCIII: Nyabihoko Subcounty		County: KAJARA		6,467
LCII: KANYAMPUMO	Kanyampumo	NGOMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,467
Total for LCIII: Nyamunuka Town Council		County: KAJARA		6,467
LCII: Kyaruhuga	Kyaruhuga	ITERERO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,467
Total for LCIII: Ntungamo Subcounty		County: RUHAAMA		38,801
LCII: BUTARE	bUTARE	KARURUMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	12,934
LCII: BUTARE	Nyarubare	NYARUBARE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,467
LCII: BUTARE	Rugarama	RUGARAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	12,934
LCII: RUHOKO	Kiyooro	KIYOORA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,467
Total for LCIII: Ruhaama Subcounty		County: RUHAAMA		19,401
LCII: RWENGOMA	Rwengoma	KYAMWASHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	12,934
LCII: RWENGOMA	Rwoho	RWOHO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,467
Total for LCIII: Nyakyeru Subcounty		County: RUHAAMA		25,867
LCII: KAGORORA	Kagorora	RUHAAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	12,934
LCII: KAGORORA	Nyanga	NYANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	12,934
Total for LCIII: Itojo Subcounty		County: RUHAAMA		12,934

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LCII: BUHANAMA	Kaina	KAINA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,467
LCII: BUHANAMA	Rukarango	RUKARANGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,467
Total for LCIII: Ngoma Subcounty		County: RUSHENYI		32,334
LCII: KASHENYI	Kashenyi	NYABUSHENYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,467
LCII: KIZINGA	Butare	BUTARE HC III	Source: Programme Conditional Grant - Non Wage Recurrent	12,934
LCII: KIZINGA	Nyakyera	NYAKYEERA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	12,934
Total for LCIII: Kayonza Subcounty		County: RUSHENYI		22,348
LCII: KABASHESHE	Kabashshe	mother Francisca lechner rushooka HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	2,947
LCII: KABASHESHE	Kigagaga	KIGAAGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,467
LCII: KABASHESHE	Ngoma	NGOMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	12,934
Total for LCIII: Rugarama Subcounty		County: RUSHENYI		19,401
LCII: KAGONGI	Kagongi	KISHAMI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	12,934
LCII: KAGONGI	Kyafoora	KYAFOORA HCII	Source: Programme Conditional Grant - Non Wage Recurrent	6,467
Total for LCIII: Rubaare Town Council		County: RUSHENYI		129,337
LCII: CENTRAL WARD	Kitwe	KITWE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	64,668
LCII: CENTRAL WARD	Rubaare	RUBAARE HC IV (HSD)	Source: Programme Conditional Grant - Non Wage Recurrent	64,668
Total for LCIII: Rubaare Subcounty		County: RUSHENYI		6,467
LCII: KAGUGU	Kagugu	KAFUNJO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,467
Total for LCIII: Missing Subcounty		County: Missing County		19,401
LCII: Missing Parish	Kagongi	RWEIKINIRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent	12,934
LCII: Missing Parish	Kibeho	KIBEHO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,467
263310 Sector Development Grant		0	0	1,563,238
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)		1,563,238
LCII: Central Ward (Physical)	District Wide	Health Facility Upgrade	Source: Programme Conditional Grant - Development	1,563,238
Total Cost of Primary Health care services		10,203,524	2,771,406	1,563,238
Total Cost of Population Health, Safety and Management		10,203,524	2,771,406	1,563,238
Total Cost of HUMAN CAPITAL DEVELOPMENT		10,203,524	2,771,406	1,563,238
Total Cost of Primary HealthCare		10,203,524	2,771,406	1,563,238
Service Area 20 Hospital Services				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

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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 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	419,817	0	0	419,817
Total for LCIII: Itojo Subcounty		County: RUHAAMA				419,817
LCII: ITOJO	Itojo	ITOJO HOSPITAL DELEGATED FUND	Source: Programme Conditional Grant - Non Wage Recurrent			419,817
Total Cost of Support to Hospitals		0	419,817	0	0	419,817
Total Cost of Population Health, Safety and Management		0	419,817	0	0	419,817
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	419,817	0	0	419,817
Total Cost of Hospital Services		0	419,817	0	0	419,817
Total Cost of Health		10,203,524	3,191,222	1,563,238	0	14,957,984

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	27,121,734
Programme Conditional Grant - Wage Recurrent	22,017,907
Programme Conditional Grant - Non Wage Recurrent	4,620,001
District Unconditional Grant Wage	141,697
Locally Raised Revenues	10,335
Other Transfers from Central Government	331,795
Development Revenues	1,911,912
Transitional Conditional Grant - Development	200,000
Programme Conditional Grant - Development	1,711,912
Total Revenues Shares	29,033,647
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	22,159,604
Non Wage	4,962,130
Development Expenditure	
Domestic Development	1,911,912
External Financing	0
Total Expenditure	29,033,647

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	14,942,853	0	0	0	14,942,853
Total Cost of Primary Education Services	14,942,853	0	0	0	14,942,853
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	2,088,254	0	0	2,088,254
Total for LCIII: Bwongyera Subcounty	County: KAJARA				164,863

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LCII: ITERERO	KEMISHEGO P.S	KEMISHEGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,702
LCII: ITERERO	KYABWEYARE P.S	KYABWEYARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,325
LCII: Nyabubare	BWONGYERA P.S	BWONGYERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,310
LCII: Nyabubare	ITERERO P.S	ITERERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,658
LCII: Nyabubare	KAHENGYE P.S	KAHENGYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,994
LCII: Nyabubare	KAKIIKA P.S	KAKIIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,788
LCII: Nyabubare	KARAMA P.S	KARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,702
LCII: Nyabubare	KIHENGAMO P.S	KIHENGAMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,032
LCII: Nyabubare	KIINA P.S	KIINA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,456
LCII: Nyabubare	KISHARIRO P.S	KISHARIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,223
LCII: Nyabubare	Kitojo Primary School	Kitojo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	15,125
LCII: Nyabubare	KYABASHENYI P.S	KYABASHENYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,718
LCII: Nyabubare	KYARUHUGA P.S	KYARUHUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,049
LCII: Nyabubare	MAHWA P.S	MAHWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,832
LCII: Nyabubare	Nyakabare P.S.	Nyakabare P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,309
LCII: Nyabubare	NYAMIYAGA P.S	NYAMIYAGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,207
LCII: Nyabubare	RWANDA P.S.	RWANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,643
LCII: Nyabubare	RWANKOORA P.S.	RWANKOORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,793
Total for LCIII: Rwashamaire Town Council		County: KAJARA		35,502
LCII: CENTRAL WARD	Rwashamaire	ST. FRANCIS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,067
LCII: Western Ward	KITUNGA P.S	KITUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	21,435
Total for LCIII: Ihunga Subcounty		County: KAJARA		109,250
LCII: BUTANDA	BUTANDA P.S	BUTANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,559
LCII: BUTANDA	Institution	KYENKUKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,542
LCII: BUTANDA	KABASHEKI P.S	KABASHEKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,454
LCII: BUTANDA	KAGAMBA P.S	KAGAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,848
LCII: BUTANDA	KAKO P.S	KAKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,295

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LCII: BUTANDA	KAKWANZI P.S	KAKWANZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,484
LCII: BUTANDA	KAMUNYIGA P.S	KAMUNYIGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,251
LCII: BUTANDA	KATENGA P.S	KATENGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,266
LCII: BUTANDA	KYAMAJUMBA P.S	KYAMAJUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,730
LCII: BUTANDA	NAMIREMBE P.S.	NAMIREMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,224
LCII: BUTANDA	NYAKAYENJE P.S.	NYAKAYENJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,193
LCII: BUTANDA	Rujumo	Rujumo	Source: Programme Conditional Grant - Non Wage Recurrent	5,599
LCII: BUTANDA	RUTAHWEIRE P.S.	RUTAHWEIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,309
LCII: BUTANDA	Rutunguru P.S.	Rutunguru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,499
Total for LCIII: Kibatsi Subcounty		County: KAJARA		141,679
LCII: IBAARE	BUKIRO P.S	BUKIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,656
LCII: IBAARE	Ibaare I P/School	Ibaare I P/School	Source: Programme Conditional Grant - Non Wage Recurrent	4,381
LCII: IBAARE	KAMURI P.S	KAMURI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,628
LCII: IBAARE	KIBATSI SDA P.S	KIBATSI SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,993
LCII: IBAARE	KIGARAMA P.S	KIGARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,671
LCII: IBAARE	KIHUMURO P.S	KIHUMURO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,411
LCII: IBAARE	KISHUNJURE P.S	KISHUNJURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,671
LCII: IBAARE	KONYO P.S	KONYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,845
LCII: IBAARE	KYENTAMA P.S	KYENTAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,399
LCII: IBAARE	Nyakibobo P.S.	Nyakibobo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,282
LCII: IBAARE	Nyakigongo P.S.	Nyakigongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,413
LCII: IBAARE	Nyarwina P.S.	Nyarwina P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,584
LCII: IBAARE	OMURUBAARE P.S	OMURUBAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,208
LCII: IBAARE	Rubingo P.S.	Rubingo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,485
LCII: IBAARE	Rukarango P.S.	Rukarango P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,643
LCII: IBAARE	RUKONI P.S.	RUKONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,762
LCII: IBAARE	Rwamabondo P.S.	Rwamabondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,917

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LCII: IBAARE	Rwera II P.S	Rwera II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,236
LCII: IBAARE	Rwesingo P.S.	Rwesingo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,500
Total for LCIII: Nyabihoko Subcounty		County: KAJARA		112,701
LCII: KANYAMPUMO	BUSHAMBA P.S	BUSHAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,802
LCII: KANYAMPUMO	IHEMA P.S	IHEMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,906
LCII: KANYAMPUMO	Institution	RWEIBAARE MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,831
LCII: KANYAMPUMO	KABUMBA P.S	KABUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,397
LCII: KANYAMPUMO	KAKOKI P.S	KAKOKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,368
LCII: KANYAMPUMO	KANYAMPUMO P.S	KANYAMPUMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,469
LCII: KANYAMPUMO	KARURUMA P.S	KARURUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,338
LCII: KANYAMPUMO	KATOOMA P.S	KATOOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,166
LCII: KANYAMPUMO	KIRAMA P.S	KIRAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,164
LCII: KANYAMPUMO	Nkongoro P.S.	Nkongoro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,818
LCII: KANYAMPUMO	Ruhanga P.S.	Ruhanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,729
LCII: KANYAMPUMO	Ruhara P.S.	Nyakisa	Source: Programme Conditional Grant - Non Wage Recurrent	10,746
LCII: KANYAMPUMO	Rukanga P.S.	Rukanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,065
LCII: KANYAMPUMO	Rwensinga P.S.	Rwensinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,905
Total for LCIII: Ntungamo Subcounty		County: RUHAAMA		89,670
LCII: BUTARE	KABUHOME P.S	KABUHOME P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,587
LCII: BUTARE	KAHUNGA P.S	KAHUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,628
LCII: BUTARE	KINYAMAGYERA P.S	KINYAMAGYER A P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,991
LCII: BUTARE	KITEMBE I P.S	KITEMBE I P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,123
LCII: BUTARE	KITEMBE II P.S	KITEMBE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,903
LCII: BUTARE	KIZAARA P.S	KIZAARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,933
LCII: BUTARE	MUJWA P.S.	MUJWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,614
LCII: BUTARE	MUTANOGA PARENTS P.S	MUTANOGA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,554
LCII: BUTARE	Nyaburiza P.S.	Nyaburiza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,240

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LCII: BUTARE	NYAKASHOZI P.S.	NYAKASHOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,022
LCII: BUTARE	Nyakibigi P.S.	Nyakibigi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,077
Total for LCIII: Rweikiniro Subcounty		County: RUHAAMA		90,222
LCII: KABUNGO	KABUNGO I P.S	KABUNGO I P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,268
LCII: KABUNGO	KABUNGO II P.S	KABUNGO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,980
LCII: KABUNGO	KATAHOOKA P.S	KATAHOOKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,122
LCII: KABUNGO	KAYENJE P.S	KAYENJE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,049
LCII: KABUNGO	KIBEHO P.S	KIBEHO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,021
LCII: KABUNGO	KITEMBE P.S	KITEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,933
LCII: KABUNGO	KYAMUGASHE P.S	KYAMUGASHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,208
LCII: KABUNGO	Rwenanura P.S.	Rwenanura P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,556
LCII: KABUNGO	Rwera Mixed P.S	Rwera Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,806
LCII: KABUNGO	Rwera Mixed P.S.	Rwera Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,282
Total for LCIII: Ruhaama Subcounty		County: RUHAAMA		220,303
LCII: KISHAMI	KISHAMI P.S	KISHAMI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,675
LCII: RWENGOMA	KABUTONDO P.S	KABUTONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,874
LCII: RWENGOMA	KAFUNJO P.S	KAFUNJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,603
LCII: RWENGOMA	KAGYEZI P.S	KAGYEZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,442
LCII: RWENGOMA	KAHENDA P.S	KAHENDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,426
LCII: RWENGOMA	KAHUNGYE P.S	KAHUNGYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,861
LCII: RWENGOMA	KASHARIRA P.S	KASHARIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,905
LCII: RWENGOMA	KATOJO P.S	KATOJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,688
LCII: RWENGOMA	KEMIRONKO RUHAAMA P.S	KEMIRONKO RUHAAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,238
LCII: RWENGOMA	KINYABUKANGA P.S	KINYABUKANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,585
LCII: RWENGOMA	KYAKASHAMBARA P.S	KYAKASHAMBARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,556
LCII: RWENGOMA	MIRAMA P.S	MIRAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,687
LCII: RWENGOMA	MITOOMA II P.S	MITOOMA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,429

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LCII: RWENGOMA	Mpaama P.S.	Mpaama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,789
LCII: RWENGOMA	MUSHASHA P.S	MUSHASHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,660
LCII: RWENGOMA	Nyakahita P.S.	Nyakahita P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,658
LCII: RWENGOMA	NYAKAKONGI C/S	NYAKAKONGI C/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,252
LCII: RWENGOMA	NYAKIKA P.S.	NYAKIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,546
LCII: RWENGOMA	Ruhaama P.S.	Ruhaama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,470
LCII: RWENGOMA	Rwamwire P.S.	Rwamwire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,658
LCII: RWENGOMA	RWEMBOGO P.S.	RWEMBOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,241
LCII: RWENGOMA	Rwengoma P.S.	Rwengoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,063
Total for LCIII: Nyakyera Subcounty		County: RUHAAMA		168,345
LCII: KAGORORA	BITUNTU P.S	BITUNTU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,397
LCII: KAGORORA	BUHIGA P.S	BUHIGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,955
LCII: KAGORORA	BUTARE P.S	BUTARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,903
LCII: KAGORORA	BWIHIRA P.S	BWIHIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,976
LCII: KAGORORA	IGORORA II P.S	IGORORA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,167
LCII: KAGORORA	IHUNGA P.S	IHUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,860
LCII: KAGORORA	KAFUNJO II P.S	KAFUNJO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,121
LCII: KAGORORA	KAHENGYERE P.S	KAHENGYERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,993
LCII: KAGORORA	KATARAKA P.S	KATARAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,209
LCII: KAGORORA	KAYANGA P.S	KAYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,758
LCII: KAGORORA	KIBINGO II P.S	KIBINGO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,818
LCII: KAGORORA	KIYOORA P.S	KIYOORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,657
LCII: KAGORORA	NGOMA I P/S	NGOMA I P/S	Source: Programme Conditional Grant - Non Wage Recurrent	11,587
LCII: KAGORORA	Nyakasa P.S.	Nyakasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,848
LCII: KAGORORA	Nyakyera P.S.	Nyakyera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,283
LCII: KAGORORA	RUSA P.S	RUSA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,933
LCII: KAGORORA	Rwamakukuru	Rwamakukuru	Source: Programme Conditional Grant - Non Wage Recurrent	12,892

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LCII: KAGORORA	Rwembirizi P.S.	Rwembirizi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,992
Total for LCIII: Rukoni West Subcounty		County: RUHAAMA		21,188
LCII: KITWE	KANONKO P.S	KANONKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,065
LCII: KITWE	KIGOMERO P.S	KIGOMERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,123
Total for LCIII: Kitwe Town Council		County: RUHAAMA		65,174
LCII: BAKIHARIRE	Bakihareire Primary School	Bakihareire Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	14,023
LCII: BAKIHARIRE	BUBAARE P.S	BUBAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,165
LCII: BAKIHARIRE	KABAHIKWE P.S	KABAHIKWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,077
LCII: BAKIHARIRE	KABOBO P.S	KABOBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,978
LCII: BAKIHARIRE	KASHANDA P.S	KASHANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,382
LCII: BAKIHARIRE	Kitwe I Primary School	Kitwe I Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	14,342
LCII: BAKIHARIRE	ST. JUDE P.S	ST. JUDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,208
Total for LCIII: Itojo Subcounty		County: RUHAAMA		135,447
LCII: BUHANAMA	Buhanama Primary School	Buhanama Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	6,382
LCII: BUHANAMA	BUKOORA P.S	BUKOORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,178
LCII: BUHANAMA	ITOJO CENTRAL P.S	ITOJO CENTRAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,150
LCII: BUHANAMA	KABINGO II P.S	KABINGO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,615
LCII: BUHANAMA	Kacwambiro Primary School	Kacwambiro Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	4,047
LCII: BUHANAMA	MAIZI P.S	MAIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,816
LCII: BUHANAMA	MPANGA SDA P.S	MPANGA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,554
LCII: BUHANAMA	NKOMERO P.S.	NKOMERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,454
LCII: BUHANAMA	Nyakabungo II P.S.	Nyakabungo II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	2,916
LCII: BUHANAMA	Nyaruhama S.D.A. P.S.	Nyaruhama S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,048
LCII: BUHANAMA	Ruhanga Boys P.S.	Ruhanga Boys P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,396
LCII: BUHANAMA	RUHANGA S.D.A. P.S.	RUHANGA S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,816
LCII: BUHANAMA	Rwempiri P.S	Rwempiri P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,569
LCII: ITOJO	Itojo Boys Primary School	Itojo Boys Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	4,874
LCII: ITOJO	KIKUNYU P.S	KIKUNYU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,918

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LCII: ITOJO	Murambi P.S.	Murambi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,429
LCII: ITOJO	Nyongozi P.S.	Nyongozi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,600
LCII: NYONGOZI	Rwentoobo P.S	Rwentoobo P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,252
LCII: RUHANGA	KICECE P.S	KICECE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,253
LCII: RUHANGA	KYENJOJO P.S	KYENJOJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,135
LCII: RUHANGA	Rweikiniro P.S.	Rweikiniro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,050
Total for LCIII: Rukoni East Subcounty		County: RUHAAMA		88,380
LCII: Rwoho	KAAHI P.S	KAAHI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,961
LCII: Rwoho	KAHOKO P.S	KAHOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,367
LCII: Rwoho	KAKINDO P.S	KAKINDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,163
LCII: Rwoho	KANYERERE P.S	KANYERERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,875
LCII: Rwoho	KIHANGA PUBLIC SCHOOL	KIHANGA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	10,195
LCII: Rwoho	KIRUNGU P.S	KIRUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,759
LCII: Rwoho	KYABWATO P.S	KYABWATO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,036
LCII: Rwoho	KYAMWASHA P.S.	KYAMWASHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,977
LCII: Rwoho	MUSHUNGA P.S.	MUSHUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,050
LCII: Rwoho	NYAKIBAARE P.S.	NYAKIBAARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,021
LCII: Rwoho	NYAMABARE P.S	NYAMABARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,978
Total for LCIII: Ngoma Subcounty		County: RUSHENYI		104,692
LCII: KASHENYI	BUGONA P.S	BUGONA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,501
LCII: KASHENYI	BUJUZYA P.S	BUJUZYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,627
LCII: KASHENYI	BURAMA P.S	BURAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,965
LCII: KASHENYI	KARIISA P.S	KARIISA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,004
LCII: KASHENYI	KIYANJA P.S	KIYANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,689
LCII: KASHENYI	KIZINGA P.S	KIZINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,255
LCII: KASHENYI	Ngoma Central School	Ngoma Central School	Source: Programme Conditional Grant - Non Wage Recurrent	10,340
LCII: KASHENYI	Nyakariro P.S	Nyakariro P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,208

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LCII: KASHENYI	Ruhara P.S.	Ruhara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,675
LCII: KASHENYI	Rukanda P.S.	Rukanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,513
LCII: KASHENYI	ST. LAWRENCE P.S KAKURA	ST. LAWRENCE P.S KAKURA	Source: Programme Conditional Grant - Non Wage Recurrent	6,918
Total for LCIII: Kayonza Subcounty		County: RUSHENYI		105,838
LCII: KABASHESHE	KABASHEESE P.S	KABASHEESE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,064
LCII: KABASHESHE	KABASHEESHE MOSLEM P.S	KABASHEESHE MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,860
LCII: KABASHESHE	KAINA P.S	KAINA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,717
LCII: KABASHESHE	KIBARE P.S	KIBARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,065
LCII: KABASHESHE	KYORUHEGA P.S	KYORUHEGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,834
LCII: KABASHESHE	Nyabugando P.S.	Nyabugando P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,485
LCII: KABASHESHE	Nyamabare Primary School	Nyamabare Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	15,488
LCII: KABASHESHE	RUKOMA P.S.	RUKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,123
LCII: KABASHESHE	Rukukuru P.S.	Rukukuru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,775
LCII: KABASHESHE	Rwamahwa P.S.	Rwamahwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,034
LCII: KABASHESHE	RWAMANYONYI P.S.	RWAMANYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,397
Total for LCIII: Rugarama Subcounty		County: RUSHENYI		110,192
LCII: KAGONGI	BUTATURWA P.S	BUTATURWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,557
LCII: KAGONGI	Ibaare Primary School	Ibaare Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	5,512
LCII: KAGONGI	KABUYE P.S	KABUYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,816
LCII: KAGONGI	KAGONGI P.S	KAGONGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,323
LCII: KAGONGI	KAGYEYO P.S	KAGYEYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,991
LCII: KAGONGI	KAKANENA P.S	KAKANENA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,730
LCII: KAGONGI	KAMAHURI P.S	KAMAHURI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,515
LCII: KAGONGI	KYAFOORA P.S	KYAFOORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,962
LCII: KAGONGI	KYENJUBU P.S	KYENJUBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,207
LCII: KAGONGI	Murambi II. P.S.	Murambi II. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,080
LCII: KAGONGI	Nyakitabire P.S.	Nyakitabire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,905

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LCII: KAGONGI	RUGARAMA MODEL P.S.	RUGARAMA MODEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,729
LCII: KAGONGI	Ruhega P.S.	Ruhega P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,801
LCII: KAGONGI	ST. FRANCIS P.S	ST. FRANCIS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,067
Total for LCIII: Rubaare Subcounty		County: RUSHENYI		124,579
LCII: KAGUGU	BIKONOKA COMMUNITY SCHOOL	BIKONOKA COMMUNITY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	4,975
LCII: KAGUGU	BWIZIBWERA P.S	BWIZIBWERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,396
LCII: KAGUGU	KACERERE P.S	KACERERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,571
LCII: KAGUGU	KAKUNGU P.S	KAKUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,282
LCII: KAGUGU	Mutojo P.S.	Mutojo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,369
LCII: KAGUGU	NYAMRINDIRA P.S	NYAMRINDIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,287
LCII: KAGUGU	Nyanga P.S.	Nyanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,788
LCII: KAGUGU	NYARWANYA P.S.	NYARWANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,846
LCII: KAGUGU	OMUNGYENYI P.S.	OMUNGYENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,514
LCII: KAGUGU	Rubaare Central School	Rubaare Central School	Source: Programme Conditional Grant - Non Wage Recurrent	7,208
LCII: KAGUGU	Rubanga P.S.	Rubanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,555
LCII: KAGUGU	Ruyonza P.S.	Ruyonza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,427
LCII: KAGUGU	Ruzinga P.S.	Rugongi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	2,800
LCII: KAGUGU	Rwakibira P.S	Rwakibira P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,065
LCII: KAGUGU	Rwere P.	Rwere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,498
Total for LCIII: Missing Subcounty		County: Missing County		200,233
LCII: Missing Parish	Kabambo P/S	Kabambo P/S	Source: Programme Conditional Grant - Non Wage Recurrent	8,716
LCII: Missing Parish	Kabira Primary School	Kabira Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	9,122
LCII: Missing Parish	KASHORO P.S	KASHORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,411
LCII: Missing Parish	KATOMI P.S	KATOMI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,692
LCII: Missing Parish	KIBATSI P.S	KIBATSI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,952
LCII: Missing Parish	KIBURARA P.S	KIBURARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,717
LCII: Missing Parish	Kinono Primary School	Kinono Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	6,628

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LCII: Missing Parish	Kitojo Community P/S	Kitojo Community P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,135		
LCII: Missing Parish	KYAMUTERA P.S	KYAMUTERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,817		
LCII: Missing Parish	MITOOMA P.S	MITOOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,729		
LCII: Missing Parish	MURIISA P.S.	MURIISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,777		
LCII: Missing Parish	Mutanoga P.S.	Mutanoga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,805		
LCII: Missing Parish	NGOMBA II P.S.	NGOMBA II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,890		
LCII: Missing Parish	Ngomba P.S.	Ngomba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,180		
LCII: Missing Parish	NYAKARAMBI P.S.	NYAKARAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,138		
LCII: Missing Parish	NYAMATEETE P.S.	NYAMATEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,470		
LCII: Missing Parish	Nyarubare P7	Nyarubare	Source: Programme Conditional Grant - Non Wage Recurrent	4,714		
LCII: Missing Parish	Rubaare Muslim T/School	Rubaare Muslim T/School	Source: Programme Conditional Grant - Non Wage Recurrent	7,875		
LCII: Missing Parish	Ruzinga P.S.	Ruzinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,251		
LCII: Missing Parish	Rwoho P.S.	Rwoho P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,484		
LCII: Missing Parish	shooka P.S.	Rushooka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,735		
Total Cost of Capitation (Primary)		0	2,088,254	0	0	2,088,254
Total Cost of Education,Sports and skills		14,942,853	2,088,254	0	0	17,031,107
Total Cost of HUMAN CAPITAL DEVELOPMENT		14,942,853	2,088,254	0	0	17,031,107
Total Cost of Pre-Primary and Primary Education		14,942,853	2,088,254	0	0	17,031,107
Service Area 20 Secondary Education						

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Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,740,120	0	0	1,740,120
Total for LCIII: Ihunga Subcounty		County: KAJARA				247,980
LCII: RUTUNGURU	Kagamba	KAGAMBA SS	Source: Programme Conditional Grant - Non Wage Recurrent			172,580
LCII: RUTUNGURU	Rutunguru	ST PAULS HIGH SCHOOL RUSHOOKA	Source: Programme Conditional Grant - Non Wage Recurrent			75,400
Total for LCIII: Kibatsi Subcounty		County: KAJARA				129,120

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LCII: IBAARE	Kibatsi	NYAKYERA SS	Source: Programme Conditional Grant - Non Wage Recurrent	129,120		
Total for LCIII: Ntungamo Subcounty		County: RUHAAMA		73,360		
LCII: RUHOKO	RUHOKO	MURIISA SSS	Source: Programme Conditional Grant - Non Wage Recurrent	73,360		
Total for LCIII: Rweikiniro Subcounty		County: RUHAAMA		50,400		
LCII: RUSHEBEYA	Kihanga	KIHANGA PUBLIC SS	Source: Programme Conditional Grant - Non Wage Recurrent	50,400		
Total for LCIII: Ruhaama Subcounty		County: RUHAAMA		74,820		
LCII: KYARWEHUNDE	Kyarwehunde	RWEIKINIRO S S	Source: Programme Conditional Grant - Non Wage Recurrent	74,820		
Total for LCIII: Nyakyeru Subcounty		County: RUHAAMA		264,540		
LCII: KIZIBA	Rubaare	RUBAARE SSS	Source: Programme Conditional Grant - Non Wage Recurrent	182,860		
LCII: NGOMBA	Rukoni	RUKONI SSS	Source: Programme Conditional Grant - Non Wage Recurrent	81,680		
Total for LCIII: Kitwe Town Council		County: RUHAAMA		59,200		
LCII: BAKIHARIRE	Kitwe	KITWE SS	Source: Programme Conditional Grant - Non Wage Recurrent	59,200		
Total for LCIII: Itojo Subcounty		County: RUHAAMA		88,700		
LCII: NYONGOZI	nyongozi	RUHANGA SDA SS	Source: Programme Conditional Grant - Non Wage Recurrent	88,700		
Total for LCIII: Rukoni East Subcounty		County: RUHAAMA		148,760		
LCII: KIRUNGU	Rwamanyonyi	RWAMANYONYI SS	Source: Programme Conditional Grant - Non Wage Recurrent	89,240		
LCII: Rwoho	Rwoho	RWOHO SEC SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	59,520		
Total for LCIII: Ngoma Subcounty		County: RUSHENYI		126,240		
LCII: RUHARA	RUYONZA	RUYONZA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	126,240		
Total for LCIII: Kayonza Subcounty		County: RUSHENYI		215,620		
LCII: KABASHESHE	Kabasheshe	KIBATSI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	181,660		
LCII: RUHEGA	Ruhega	KABEZI SS	Source: Programme Conditional Grant - Non Wage Recurrent	33,960		
Total for LCIII: Rugarama Subcounty		County: RUSHENYI		107,120		
LCII: KAGONGI	Kagongi	ST PETERS SSS RWERA	Source: Programme Conditional Grant - Non Wage Recurrent	107,120		
Total for LCIII: Rubaare Subcounty		County: RUSHENYI		154,260		
LCII: OMUNGYENYI	Rugarama	RUGARAMA SS	Source: Programme Conditional Grant - Non Wage Recurrent	57,260		
LCII: Rubaare T.B	Ruhaama	RUHAAMA SS	Source: Programme Conditional Grant - Non Wage Recurrent	97,000		
Total Cost of Capitation (Secondary)		0	1,740,120	0	0	1,740,120
Budget Output 320159 Secondary Education Services						

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211101 General Staff Salaries	6,361,970	0	0	0	6,361,970
263310 Sector Development Grant	0	0	1,405,710	0	1,405,710
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				1,405,710
LCII: Central Ward (Physical)	Transition	Source: Transitional Conditional Grant - Development			200,000
LCII: Central Ward (Physical)	District Wide	Seed SS	Source: Programme Conditional Grant - Development		1,205,710
Total Cost of Secondary Education Services	6,361,970	0	1,405,710	0	7,767,680
Total Cost of Education,Sports and skills	6,361,970	1,740,120	1,405,710	0	9,507,800
Total Cost of HUMAN CAPITAL DEVELOPMENT	6,361,970	1,740,120	1,405,710	0	9,507,800
Total Cost of Secondary Education	6,361,970	1,740,120	1,405,710	0	9,507,800
Service Area 30 Skills Development					

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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)					
263308 Sector Conditional Grant (Non-Wage)	0	492,009	0	0	492,009
Total for LCIII: Missing Subcounty	County: Missing County				492,009
LCII: Missing Parish	Kagarama	IHUNGA TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent		156,317
LCII: Missing Parish	Kibatsi	KIBATSI TECH INST	Source: Programme Conditional Grant - Non Wage Recurrent		156,317
LCII: Missing Parish	Kiyoora	Kiyoora PTC	Source: Programme Conditional Grant - Non Wage Recurrent		179,375
Total Cost of Capitation (Tertiary)	0	492,009	0	0	492,009
Total Cost of Education,Sports and skills	0	492,009	0	0	492,009
SubProgramme 04 Labour and employment services					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	713,083	0	0	0	713,083
Total Cost of Tertiary Education Services	713,083	0	0	0	713,083
Total Cost of Labour and employment services	713,083	0	0	0	713,083
Total Cost of HUMAN CAPITAL DEVELOPMENT	713,083	492,009	0	0	1,205,092
Total Cost of Skills Development	713,083	492,009	0	0	1,205,092
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 01 Education,Sports and skills

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	141,697	0	0	0	141,697
227001 Travel inland	0	641,748	0	0	641,748
263310 Sector Development Grant	0	0	506,203	0	506,203
Total for LCIII: Eastern Div (Physical)	County: Ntungamo Municipal council (Physical)				506,203
LCII: Kyamate Ward (Physical)	District Wide	SFG	Source: Programme Conditional Grant - Development		506,203
Total Cost of Management of Education Services	141,697	641,748	506,203	0	1,289,648
Total Cost of Education,Sports and skills	141,697	641,748	506,203	0	1,289,648
Total Cost of HUMAN CAPITAL DEVELOPMENT	141,697	641,748	506,203	0	1,289,648
Total Cost of Education&Sports Management and Inspection	141,697	641,748	506,203	0	1,289,648
Total Cost of Education	22,159,604	4,962,130	1,911,912	0	29,033,647

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Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,131,611
Urban Unconditional Grant Wage	72,000
District Unconditional Grant Wage	250,728
Other Transfers from Central Government	2,636,669
Multi-Sectoral Transfers to LLGs_NonWage	172,214
Development Revenues	100,000
Transitional Conditional Grant - Development	100,000
Total Revenues Shares	3,231,611
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	322,728
Non Wage	2,636,669
Development Expenditure	
Domestic Development	100,000
External Financing	0
Total Expenditure	3,059,397

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	322,728	0	0	0	322,728
228002 Maintenance-Transport Equipment	0	1,503,899	0	0	1,503,899
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				1,503,899
LCII: Central Ward (Physical)	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government			1,503,899
263311 Transitional Development Grant	0	0	100,000	0	100,000
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				100,000

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LCII: Central Ward (Physical)	Districtwide	Transitional Works	Source: Transitional Conditional Grant - Development			100,000
263402 Transfer to Other Government Units		0	1,132,770	0	0	1,132,770
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)				1,132,770
LCII: Central Ward (Physical)	District Wide	Community Access Roads	Source: Other Transfers from Central Government			350,966
LCII: Central Ward (Physical)	Urban Councils	Urban Roads	Source: Other Transfers from Central Government			781,804
Total Cost of Planning and Budgeting services		322,728	2,636,669	100,000	0	3,059,397
Total Cost of Strengthening Accountability		322,728	2,636,669	100,000	0	3,059,397
Total Cost of PUBLIC SECTOR TRANSFORMATION		322,728	2,636,669	100,000	0	3,059,397
Total Cost of Community Access Roads		322,728	2,636,669	100,000	0	3,059,397
Total Cost of Roads and Engineering		322,728	2,636,669	100,000	0	3,059,397

VOTE: 911 Ntungamo District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	96,680
Programme Conditional Grant - Non Wage Recurrent	96,680
Development Revenues	697,000
Programme Conditional Grant - Development	682,185
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	793,680
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	0
Non Wage	96,680
Development Expenditure	
Domestic Development	697,000
External Financing	0
Total Expenditure	793,680

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	96,680	0	0	96,680
263310 Sector Development Grant	0	0	697,000	0	697,000
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				267,843
LCII: Central Ward (Physical)	District Wide	Piped WATER	Source: Programme Conditional Grant - Development		267,843
Total Cost of Planning and Budgeting services	0	96,680	697,000	0	793,680
Total Cost of Water Resources Management	0	96,680	697,000	0	793,680
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	96,680	697,000	0	793,680
Total Cost of Rural Water Supply and Sanitation	0	96,680	697,000	0	793,680

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Total Cost of Water	0	96,680	697,000	0	793,680
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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	443,048
Urban Unconditional Grant Wage	158,400
District Unconditional Grant Non-Wage	5,528
District Unconditional Grant Wage	194,056
Other Transfers from Central Government	55,000
Programme Conditional Grant - Non Wage Recurrent	30,063
Development Revenues	20,000
District Discretionary Equalisation Development Grant	20,000
Total Revenues Shares	463,048
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	352,456
Non Wage	90,592
Development Expenditure	
Domestic Development	20,000
External Financing	0
Total Expenditure	463,048

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	352,456	0	0	0	352,456
223001 Property Management Expenses	0	0	20,000	0	20,000
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				20,000
LCII: Central Ward (Physical)	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant			20,000
227001 Travel inland	0	84,528	0	0	84,528

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227004 Fuel, Lubricants and Oils	0	6,063	0	0	6,063
Total Cost of Planning and Budgeting services	352,456	90,592	20,000	0	463,048
Total Cost of Environment and Natural Resources Management	352,456	90,592	20,000	0	463,048
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	352,456	90,592	20,000	0	463,048
Total Cost of Natural Resources Management	352,456	90,592	20,000	0	463,048
Total Cost of Natural Resources	352,456	90,592	20,000	0	463,048

VOTE: 911 Ntungamo District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	812,838
Programme Conditional Grant - Non Wage Recurrent	84,397
Urban Unconditional Grant Wage	175,631
District Unconditional Grant Non-Wage	2,389
District Unconditional Grant Wage	197,829
Locally Raised Revenues	7,076
Other Transfers from Central Government	345,515
Development Revenues	0
Total Revenues Shares	812,838
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	373,460
Non Wage	439,377
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	812,838

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
211101 General Staff Salaries	373,460	0	0	0	373,460
212101 Social Security Contributions	0	6,397	0	0	6,397
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	7,076	0	0	7,076
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
223005 Electricity	0	2,389	0	0	2,389

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227001 Travel inland	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
263309 Support Services Conditional Grant (Non-Wage)	0	345,515	0	0	345,515
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				195,515
LCII: Central Ward (Physical)	Districtwide	Social Development	Source: Other Transfers from Central Government		195,515
Total Cost of HIV/AIDS Mainstreaming	373,460	439,377	0	0	812,838
Total Cost of Community sensitization and empowerment	373,460	439,377	0	0	812,838
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	373,460	439,377	0	0	812,838
Total Cost of Community Mobilisation	373,460	439,377	0	0	812,838
Total Cost of Community Based Services	373,460	439,377	0	0	812,838

VOTE: 911 Ntungamo District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	269,708
Urban Unconditional Grant Wage	47,040
District Unconditional Grant Non-Wage	78,175
District Unconditional Grant Wage	114,800
Locally Raised Revenues	29,694
Development Revenues	33,618
District Discretionary Equalisation Development Grant	33,618
Total Revenues Shares	303,326
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	161,840
Non Wage	107,868
Development Expenditure	
Domestic Development	33,618
External Financing	0
Total Expenditure	303,326

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	161,840	0	0	0	161,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221012 Small Office Equipment	0	4,694	0	0	4,694
227001 Travel inland	0	48,175	0	0	48,175
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000

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Total Cost of Planning and Budgeting services	161,840	107,868	0	0	269,708
Total Cost of Development Planning, Research, Evaluation and Statistics	161,840	107,868	0	0	269,708
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	33,618	0	33,618
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				33,618
LCII: Central Ward (Physical)	Districtwide	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant		33,618
Total Cost of Inspection and Monitoring	0	0	33,618	0	33,618
Total Cost of Accountability Systems and Service Delivery	0	0	33,618	0	33,618
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	161,840	107,868	33,618	0	303,326
Total Cost of Planning and Statistics	161,840	107,868	33,618	0	303,326
Total Cost of Planning	161,840	107,868	33,618	0	303,326

VOTE: 911 Ntungamo District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	194,330
Urban Unconditional Grant Wage	132,429
District Unconditional Grant Non-Wage	20,000
District Unconditional Grant Wage	31,901
Locally Raised Revenues	10,000
Development Revenues	0
Total Revenues Shares	194,330
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	164,330
Non Wage	30,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	194,330

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

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	164,330	0	0	0	164,330
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Audit and Risk Management	164,330	30,000	0	0	194,330
Total Cost of Anti-Corruption and Accountability	164,330	30,000	0	0	194,330
Total Cost of GOVERNANCE AND SECURITY	164,330	30,000	0	0	194,330
Total Cost of Compliance	164,330	30,000	0	0	194,330
Total Cost of Internal Audit	164,330	30,000	0	0	194,330

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	129,754
Programme Conditional Grant - Non Wage Recurrent	17,355
Urban Unconditional Grant Wage	51,442
District Unconditional Grant Wage	54,957
Locally Raised Revenues	6,000
Development Revenues	0
Total Revenues Shares	129,754
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	106,399
Non Wage	23,355
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	129,754

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
211101 General Staff Salaries	106,399	0	0	0	106,399
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	2,355	0	0	2,355
Total Cost of Private sector coordination	106,399	23,355	0	0	129,754
Total Cost of Enabling Environment	106,399	23,355	0	0	129,754

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Total Cost of PRIVATE SECTOR DEVELOPMENT	106,399	23,355	0	0	129,754
Total Cost of Commercial Services	106,399	23,355	0	0	129,754
Total Cost of Trade, Industry and Local Development	106,399	23,355	0	0	129,754

