

VOTE: 911 Ntungamo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,747,514	2,179,514
o/w Higher Local Government	1,747,514	2,173,689
o/w Lower Local Government	0	5,825
Discretionary Government Transfers	6,723,660	6,722,241
o/w Higher Local Government	5,585,372	5,564,346
o/w Lower Local Government	1,138,288	1,157,895
Conditional Government Transfers	51,789,578	55,580,982
o/w Higher Local Government	51,789,578	55,580,982
o/w Lower Local Government	0	0
Other Government Transfers	3,727,137	3,883,377
o/w Higher Local Government	3,727,137	3,883,377
o/w Lower Local Government	0	0
External Financing	5,273,338	1,011,155
o/w Higher Local Government	5,273,338	1,011,155
o/w Lower Local Government	0	0
Grand Total	69,261,228	69,377,270
o/w Higher Local Government	68,122,940	68,213,550
o/w Lower Local Government	1,138,288	1,163,720

VOTE: 911 Ntungamo District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,747,514	2,179,514
Animal and Crop Husbandry related Levies	159,582	100,000
Business licenses	149,219	380,000
Inspection Fees	67,567	200,000
Land Fees	66,803	130,000
Liquor licenses	10,033	16,000
Local Hotel Tax	10,665	12,000
Local Services Tax-Payable By Individuals	168,156	290,000
Market /Gate Charges	793,613	583,514
Miscellaneous receipts/income	30,702	16,000
Motor Vehicle Related Application fees	12,385	0
Other fines and Penalties – from other government units	198,052	332,000
Registration fees for Documents and Businesses	30,723	40,000
Rent & rates – produced assets-From Government Units	12,637	16,000
Sale of bid documents-From Private Entities	0	24,000
Vehicle Parking Fees	37,377	40,000
Discretionary Government Transfers	6,723,660	6,722,241
District Discretionary Equalisation Development Grant	421,061	571,326
District Unconditional Grant Non-Wage	1,432,567	1,024,497
District Unconditional Grant Wage	3,672,836	3,915,474
Urban Discretionary Equalisation Development Grant	87,978	112,390
Urban Unconditional Grant Wage	682,662	682,662
Urban Unconditional Non-Wage	426,556	415,891
Conditional Government Transfers	51,789,578	55,580,982
Programme Conditional Grant - Non Wage Recurrent	12,191,050	10,539,509
Programme Conditional Grant - Development	5,850,696	6,570,649
Programme Conditional Grant - Wage Recurrent	33,203,018	37,356,010
Transitional Conditional Grant - Development	544,815	1,114,815
Other Government Transfers	6,363,806	3,883,377
Agriculture Cluster Development Project (ACDP)	207,600	69,200
Green Charcoal Project	55,000	68,389
Results Based Financing (RBF)	2,167,228	2,167,228

VOTE: 911 Ntungamo District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Support to PLE (UNEB)	331,795	331,795
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	620,000	150,000
Uganda Road Fund (URF)	2,636,669	751,251
Uganda Women Entrepreneurship Program(UWEP)	195,515	195,515
Youth Livelihood Programme (YLP)	150,000	150,000
External Financing	0	1,011,155
United Nations Children Fund (UNICEF)	0	1,011,155
Total Revenues Shares	66,624,559	69,377,270

VOTE: 911 Ntungamo District

A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	178,250	4,000	0	0	182,250
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	168,523	4,000	0	0	172,523
Development:	9,727	0	0	0	9,727
Tourism Development	1,465,153	438,000	219,200	0	2,122,353
o/w: Wage:	1,465,153	0	0	0	1,465,153
Non-Wage Recurrent:	0	6,000	219,200	0	225,200
Development:	0	432,000	0	0	432,000
Natural Resources, Environment, Climate Change, Land And Water	1,393,098	9,055	68,389	0	1,470,542
o/w: Wage:	578,656	0	0	0	578,656
Non-Wage Recurrent:	146,436	9,055	68,389	0	223,880
Development:	668,006	0	0	0	668,006
Private Sector Development	105,239	0	0	0	105,239
o/w: Wage:	87,957	0	0	0	87,957
Non-Wage Recurrent:	17,282	0	0	0	17,282
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,760,028	0	751,251	0	2,511,279
o/w: Wage:	360,028	0	0	0	360,028
Non-Wage Recurrent:	0	0	751,251	0	751,251
Development:	1,400,000	0	0	0	1,400,000
Human Capital Development	48,801,136	11,335	2,499,022	0	51,699,620
o/w: Wage:	36,232,920	0	0	0	36,232,920
Non-Wage Recurrent:	6,953,922	11,335	2,499,022	0	9,464,279
Development:	5,614,294	0	0	388,127	6,002,421
Public Sector Transformation	6,344,704	106,670	0	0	6,451,374
o/w: Wage:	1,533,979	0	0	0	1,533,979
Non-Wage Recurrent:	4,166,988	106,670	0	0	4,273,658

VOTE: 911 Ntungamo District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	643,736	0	0	0	643,736
Community Mobilization And Mindset Change	522,846	14,076	345,515	0	1,505,465
o/w: Wage:	438,448	0	0	0	438,448
Non-Wage Recurrent:	84,397	14,076	345,515	0	443,989
Development:	0	0	0	623,028	623,028
Governance And Security	672,851	278,916	0	0	951,766
o/w: Wage:	396,097	0	0	0	396,097
Non-Wage Recurrent:	276,753	278,916	0	0	555,669
Development:	0	0	0	0	0
Development Plan Implementation	1,059,920	1,317,462	0	0	2,377,382
o/w: Wage:	860,907	0	0	0	860,907
Non-Wage Recurrent:	165,595	1,317,462	0	0	1,483,057
Development:	33,417	0	0	0	33,417
Grand Total	62,303,223	2,179,514	3,883,377	1,011,155	69,377,270
Grand Total Wage	41,954,146	0	0	0	41,954,146
Grand Total Non-Wage Recurrent	11,979,897	1,747,514	3,883,377	0	17,610,789
Grand Total Development	8,369,180	432,000	0	1,011,155	9,812,335

VOTE: 911 Ntungamo District

A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	9,775,464	6,629,623
o/w Higher Local Government	8,637,176	5,465,904
o/w Lower Local Government	1,138,288	1,163,720
Finance	1,616,203	1,628,167
o/w Higher Local Government	1,616,203	1,628,167
o/w Lower Local Government	0	0
Statutory bodies	1,117,903	951,766
o/w Higher Local Government	1,117,903	951,766
o/w Lower Local Government	0	0
Production and Marketing	4,366,985	2,122,353
o/w Higher Local Government	4,366,985	2,122,353
o/w Lower Local Government	0	0
Health	14,957,984	16,881,601
o/w Higher Local Government	14,957,984	16,881,601
o/w Lower Local Government	0	0
Education	29,033,647	34,818,019
o/w Higher Local Government	29,033,647	34,818,019
o/w Lower Local Government	0	0
Roads and Engineering	3,059,397	2,511,279
o/w Higher Local Government	3,059,397	2,511,279
o/w Lower Local Government	0	0
Water	793,680	744,689
o/w Higher Local Government	793,680	744,689
o/w Lower Local Government	0	0
Natural Resources	463,048	725,853
o/w Higher Local Government	463,048	725,853
o/w Lower Local Government	0	0
Community Based Services	812,838	1,509,465
o/w Higher Local Government	812,838	1,509,465
o/w Lower Local Government	0	0
Planning	303,326	554,885
o/w Higher Local Government	303,326	554,885
o/w Lower Local Government	0	0

VOTE: 911 Ntungamo District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	194,330	194,330
o/w Higher Local Government	194,330	194,330
o/w Lower Local Government	0	0
Trade, Industry and Local Development	129,754	105,239
o/w Higher Local Government	129,754	105,239
o/w Lower Local Government	0	0
Grand Total	66,624,559	69,377,270
o/w Higher Local Government	65,486,271	68,213,550
o/w: Wage:	37,558,516	41,954,146
Non-Wage Recurrent:	21,364,155	16,820,279
Domestic Devt:	6,563,601	8,427,969
External Financing:	0	1,011,155
o/w Lower Local Government	1,138,288	1,163,720
o/w: Wage:	0	0
Non-Wage Recurrent:	797,339	790,509
Domestic Devt:	340,949	373,210
External Financing:	0	0

VOTE: 911 Ntungamo District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,114,650	5,976,161
Urban Unconditional Grant Wage	45,721	682,662
District Unconditional Grant Non-Wage	296,488	209,253
District Unconditional Grant Wage	1,747,666	851,317
Locally Raised Revenues	372,950	100,845
Multi-Sectoral Transfers to LLGs_NonWage	797,339	790,509
Programme Conditional Grant - Non Wage Recurrent	5,854,486	3,341,574
Development Revenues	660,815	653,463
Transitional Conditional Grant - Development	230,000	200,000
District Discretionary Equalisation Development Grant	89,866	80,252
Multi-Sectoral Transfers to LLGs_Gou	340,949	373,210
Total Revenues Shares	9,775,464	6,629,623

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,793,386	1,533,979
Non Wage	7,321,263	4,442,181
Development Expenditure		
Domestic Development	660,815	653,463
External Financing	0	0
Total Expenditure	9,775,464	6,629,623

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

Service Area 10 Administration and Management

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

VOTE: 911 Ntungamo District

Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

352881 Pension and Gratuity Arrears Budgeting	0	154,393	0	0	154,393
Total Cost of Planning and Budgeting services	0	154,393	0	0	154,393
Total Cost of Institutional Strengthening and Coordination	0	154,393	0	0	154,393
Total Cost of Agro-Industrialization	0	154,393	0	0	154,393

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	1,533,979	0	0	0	1,533,979
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,800	0	0	7,800
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	5,900	0	0	5,900
221003 Staff Training	0	0	15,000	0	15,000
Total for LCIII: Central Div (Physical)					15,000

County: Ntungamo Municipal council (Physical)

LCII: Central Ward (Physical)	District Headquarters	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000
-------------------------------	-----------------------	-----------------------------	-------------------------------------------------------------------------------------------------------------	--------

221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221012 Small Office Equipment	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	4,200	0	0	4,200
223004 Guard and Security services	0	7,200	0	0	7,200
223005 Electricity	0	10,000	0	0	10,000
223006 Water	0	4,873	0	0	4,873
227001 Travel inland	0	103,180	0	0	103,180
227004 Fuel, Lubricants and Oils	0	38,000	0	0	38,000
228001 Maintenance-Buildings and Structures	0	24,820	0	0	24,820

VOTE: 911 Ntungamo District

228002 Maintenance-Transport Equipment			0	19,200	0	0	19,200
228004 Maintenance-Other Fixed Assets			0	6,500	0	0	6,500
263301 District Unconditional Grant-Non Wage			0	67,525	0	0	67,525
Total for LCIII: Central Div (Physical)							67,525
LCII: Central Ward (Physical)	District Headquarters	IFMS System maintained	Source: District Unconditional Grant Non-Wage 125-o/w IFMIS District				30,000
LCII: Central Ward (Physical)	District Headquarters	Payroll managed	Source: District Unconditional Grant Non-Wage 132-o/w Payroll Printing District				22,525
LCII: Central Ward (Physical)	District Headquarters	UGIFT programs monitored	Source: District Unconditional Grant Non-Wage 182-o/w monitoring UGIFT Program- district				15,000
263303 District Discretionary Development Equalization Grant			0	0	65,252	0	65,252
Total for LCIII: Central Div (Physical)							65,252
LCII: Central Ward (Physical)	District Headquarters	Renovation District Headquarters Phase III	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				60,752
LCII: Central Ward (Physical)	District Headquarter	Procuring a laptop Computer	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				4,500
263402 Transfer to Other Government Units			0	0	200,000	0	200,000
Total for LCIII: Central Div (Physical)							200,000
LCII: Central Ward (Physical)	District Headquarters	Transitional development grant for Rwentobo-Rwahi TC	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				200,000
273104 Pension			0	1,666,996	0	0	1,666,996
273105 Gratuity			0	1,280,082	0	0	1,280,082
352880 Salary Arrears Budgeting			0	142,320	0	0	142,320
352881 Pension and Gratuity Arrears Budgeting			0	97,784	0	0	97,784
Total Cost of Planning and Budgeting services			1,533,979	3,497,279	280,252	0	5,311,511
Total Cost of Strengthening Accountability			1,533,979	3,497,279	280,252	0	5,311,511
Total Cost of Public Sector Transformation			1,533,979	3,497,279	280,252	0	5,311,511
Total Cost of Administration and Management			1,533,979	3,651,672	280,252	0	5,465,904
Total Cost of Administration			1,533,979	3,651,672	280,252	0	5,465,904

VOTE: 911 Ntungamo District

Subcounty / Town Council / Division: 236859 Ngoma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,620	0	0	24,620
263303 District Discretionary Development Equalization Grant	0	0	17,675	0	17,675
Total Cost of Capacity Strengthening	0	24,620	17,675	0	42,295
Total Cost of Human Resource Management	0	24,620	17,675	0	42,295
Total Cost of Public Sector Transformation	0	24,620	17,675	0	42,295
Total Cost of Administration and Management	0	24,620	17,675	0	42,295
Total Cost of 236859 Ngoma Subcounty	0	24,620	17,675	0	42,295

Subcounty / Town Council / Division: 236860 Kayonza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	14,271	0	0	14,271
263303 District Discretionary Development Equalization Grant	0	0	9,833	0	9,833
Total Cost of Capacity Strengthening	0	14,271	9,833	0	24,104
Total Cost of Human Resource Management	0	14,271	9,833	0	24,104
Total Cost of Public Sector Transformation	0	14,271	9,833	0	24,104
Total Cost of Administration and Management	0	14,271	9,833	0	24,104
Total Cost of 236860 Kayonza Subcounty	0	14,271	9,833	0	24,104

Subcounty / Town Council / Division: 236861 Ntungamo Subcounty

Service Area 10 Administration and Management

VOTE: 911 Ntungamo District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	23,916	0	0	23,916
263303 District Discretionary Development Equalization Grant	0	0	17,141	0	17,141
Total Cost of Capacity Strengthening	0	23,916	17,141	0	41,057
Total Cost of Human Resource Management	0	23,916	17,141	0	41,057
Total Cost of Public Sector Transformation	0	23,916	17,141	0	41,057
Total Cost of Administration and Management	0	23,916	17,141	0	41,057
Total Cost of 236861 Ntungamo Subcounty	0	23,916	17,141	0	41,057

Subcounty / Town Council / Division: 236862 Rugarama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,141	16,555	0	39,696
Total Cost of Capacity Strengthening	0	23,141	16,555	0	39,696
Total Cost of Human Resource Management	0	23,141	16,555	0	39,696
Total Cost of Public Sector Transformation	0	23,141	16,555	0	39,696
Total Cost of Administration and Management	0	23,141	16,555	0	39,696
Total Cost of 236862 Rugarama Subcounty	0	23,141	16,555	0	39,696

Subcounty / Town Council / Division: 236863 Bwongyera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					

VOTE: 911 Ntungamo District

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,297	0	0	22,297
263303 District Discretionary Development Equalization Grant	0	0	15,915	0	15,915
Total Cost of Capacity Strengthening	0	22,297	15,915	0	38,211
Total Cost of Human Resource Management	0	22,297	15,915	0	38,211
Total Cost of Public Sector Transformation	0	22,297	15,915	0	38,211
Total Cost of Administration and Management	0	22,297	15,915	0	38,211
Total Cost of 236863 Bwongyera Subcounty	0	22,297	15,915	0	38,211

Subcounty / Town Council / Division: 236864 Rweikiniro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	28,703	0	0	28,703
227004 Fuel, Lubricants and Oils	0	0	20,769	0	20,769
Total Cost of Capacity Strengthening	0	28,703	20,769	0	49,472
Total Cost of Human Resource Management	0	28,703	20,769	0	49,472
Total Cost of Public Sector Transformation	0	28,703	20,769	0	49,472
Total Cost of Administration and Management	0	28,703	20,769	0	49,472
Total Cost of 236864 Rweikiniro Subcounty	0	28,703	20,769	0	49,472

Subcounty / Town Council / Division: 236865 Rwashamaire Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,083	0	0	25,083

VOTE: 911 Ntungamo District

263303 District Discretionary Development Equalization Grant	0	0	6,593	0	6,593
Total Cost of Capacity Strengthening	0	25,083	6,593	0	31,676
Total Cost of Human Resource Management	0	25,083	6,593	0	31,676
Total Cost of Public Sector Transformation	0	25,083	6,593	0	31,676
Total Cost of Administration and Management	0	25,083	6,593	0	31,676
Total Cost of 236865 Rwashamaire Town Council	0	25,083	6,593	0	31,676

Subcounty / Town Council / Division: 236866 Ruhaama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,013	0	0	27,013
263306 Urban Discretionary Development Equalization Grant	0	0	19,489	0	19,489
Total Cost of Capacity Strengthening	0	27,013	19,489	0	46,502
Total Cost of Human Resource Management	0	27,013	19,489	0	46,502
Total Cost of Public Sector Transformation	0	27,013	19,489	0	46,502
Total Cost of Administration and Management	0	27,013	19,489	0	46,502
Total Cost of 236866 Ruhaama Subcounty	0	27,013	19,489	0	46,502

Subcounty / Town Council / Division: 236867 Nyakyera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,762	0	0	19,762
263303 District Discretionary Development Equalization Grant	0	0	13,994	0	13,994

VOTE: 911 Ntungamo District

Total Cost of Capacity Strengthening	0	19,762	13,994	0	33,756
Total Cost of Human Resource Management	0	19,762	13,994	0	33,756
Total Cost of Public Sector Transformation	0	19,762	13,994	0	33,756
Total Cost of Administration and Management	0	19,762	13,994	0	33,756
Total Cost of 236867 Nyakyera Subcounty	0	19,762	13,994	0	33,756

Subcounty / Town Council / Division: 236868 Ihunga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	7,916	0	0	7,916
221009 Welfare and Entertainment	0	10,509	0	0	10,509
263303 District Discretionary Development Equalization Grant	0	0	12,981	0	12,981
Total Cost of Capacity Strengthening	0	18,425	12,981	0	31,405
Total Cost of Human Resource Management	0	18,425	12,981	0	31,405
Total Cost of Public Sector Transformation	0	18,425	12,981	0	31,405
Total Cost of Administration and Management	0	18,425	12,981	0	31,405
Total Cost of 236868 Ihunga Subcounty	0	18,425	12,981	0	31,405

Subcounty / Town Council / Division: 236869 Ruhaama East Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,524	0	0	16,524
263303 District Discretionary Development Equalization Grant	0	0	11,540	0	11,540
Total Cost of Capacity Strengthening	0	16,524	11,540	0	28,064
Total Cost of Human Resource Management	0	16,524	11,540	0	28,064

VOTE: 911 Ntungamo District

Total Cost of Public Sector Transformation	0	16,524	11,540	0	28,064
Total Cost of Administration and Management	0	16,524	11,540	0	28,064
Total Cost of 236869 Ruhaama East Subcounty	0	16,524	11,540	0	28,064

Subcounty / Town Council / Division: 236870 Rukoni West Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,833	0	0	19,833
263303 District Discretionary Development Equalization Grant	0	0	14,047	0	14,047
Total Cost of Capacity Strengthening	0	19,833	14,047	0	33,880
Total Cost of Human Resource Management	0	19,833	14,047	0	33,880
Total Cost of Public Sector Transformation	0	19,833	14,047	0	33,880
Total Cost of Administration and Management	0	19,833	14,047	0	33,880
Total Cost of 236870 Rukoni West Subcounty	0	19,833	14,047	0	33,880

Subcounty / Town Council / Division: 236871 Kagarama Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,892	8,276	0	39,168
Total Cost of Capacity Strengthening	0	30,892	8,276	0	39,168
Total Cost of Human Resource Management	0	30,892	8,276	0	39,168
Total Cost of Public Sector Transformation	0	30,892	8,276	0	39,168
Total Cost of Administration and Management	0	30,892	8,276	0	39,168
Total Cost of 236871 Kagarama Town Council	0	30,892	8,276	0	39,168

VOTE: 911 Ntungamo District

Subcounty / Town Council / Division: 236872 Rubaare Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,572	0	0	35,572
221002 Workshops, Meetings and Seminars	0	5,825	0	0	5,825
263303 District Discretionary Development Equalization Grant	0	0	9,631	0	9,631
Total Cost of Capacity Strengthening	0	41,397	9,631	0	51,027
Total Cost of Human Resource Management	0	41,397	9,631	0	51,027
Total Cost of Public Sector Transformation	0	41,397	9,631	0	51,027
Total Cost of Administration and Management	0	41,397	9,631	0	51,027
Total Cost of 236872 Rubaare Town Council	0	41,397	9,631	0	51,027

Subcounty / Town Council / Division: 236873 Rubaare Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,873	0	0	26,873
228001 Maintenance-Buildings and Structures	0	0	19,382	0	19,382
Total Cost of Capacity Strengthening	0	26,873	19,382	0	46,254
Total Cost of Human Resource Management	0	26,873	19,382	0	46,254
Total Cost of Public Sector Transformation	0	26,873	19,382	0	46,254
Total Cost of Administration and Management	0	26,873	19,382	0	46,254
Total Cost of 236873 Rubaare Subcounty	0	26,873	19,382	0	46,254

Subcounty / Town Council / Division: 236874 Kitwe Town Council

VOTE: 911 Ntungamo District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,771	0	0	44,771
263303 District Discretionary Development Equalization Grant	0	0	12,294	0	12,294
Total Cost of Capacity Strengthening	0	44,771	12,294	0	57,065
Total Cost of Human Resource Management	0	44,771	12,294	0	57,065
Total Cost of Public Sector Transformation	0	44,771	12,294	0	57,065
Total Cost of Administration and Management	0	44,771	12,294	0	57,065
Total Cost of 236874 Kitwe Town Council	0	44,771	12,294	0	57,065

Subcounty / Town Council / Division: 236875 Kibatsi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	7,379	0	7,379
227004 Fuel, Lubricants and Oils	0	11,033	0	0	11,033
Total Cost of Capacity Strengthening	0	11,033	7,379	0	18,412
Total Cost of Human Resource Management	0	11,033	7,379	0	18,412
Total Cost of Public Sector Transformation	0	11,033	7,379	0	18,412
Total Cost of Administration and Management	0	11,033	7,379	0	18,412
Total Cost of 236875 Kibatsi Subcounty	0	11,033	7,379	0	18,412

Subcounty / Town Council / Division: 236876 Nyabihoko Subcounty

Service Area 10 Administration and Management

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

VOTE: 911 Ntungamo District

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,722	0	0	12,722
263303 District Discretionary Development Equalization Grant	0	0	8,660	0	8,660
Total Cost of Capacity Strengthening	0	12,722	8,660	0	21,382
Total Cost of Human Resource Management	0	12,722	8,660	0	21,382
Total Cost of Public Sector Transformation	0	12,722	8,660	0	21,382
Total Cost of Administration and Management	0	12,722	8,660	0	21,382
Total Cost of 236876 Nyabihoko Subcounty	0	12,722	8,660	0	21,382

Subcounty / Town Council / Division: 236877 Itojo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	14,130	0	0	14,130
228001 Maintenance-Buildings and Structures	0	0	9,727	0	9,727
Total Cost of Capacity Strengthening	0	14,130	9,727	0	23,857
Total Cost of Agricultural Production and Productivity	0	14,130	9,727	0	23,857
Total Cost of Agro-Industrialization	0	14,130	9,727	0	23,857
Total Cost of Administration and Management	0	14,130	9,727	0	23,857
Total Cost of 236877 Itojo Subcounty	0	14,130	9,727	0	23,857

Subcounty / Town Council / Division: 236878 Rukoni East Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					

VOTE: 911 Ntungamo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,537	0	0	20,537
263303 District Discretionary Development Equalization Grant	0	0	14,581	0	14,581
Total Cost of Capacity Strengthening	0	20,537	14,581	0	35,117
Total Cost of Human Resource Management	0	20,537	14,581	0	35,117
Total Cost of Public Sector Transformation	0	20,537	14,581	0	35,117
Total Cost of Administration and Management	0	20,537	14,581	0	35,117
Total Cost of 236878 Rukoni East Subcounty	0	20,537	14,581	0	35,117

Subcounty / Town Council / Division: 257539 Nyamunuka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,638	0	0	38,638
263303 District Discretionary Development Equalization Grant	0	0	10,518	0	10,518
Total Cost of Capacity Strengthening	0	38,638	10,518	0	49,157
Total Cost of Human Resource Management	0	38,638	10,518	0	49,157
Total Cost of Public Sector Transformation	0	38,638	10,518	0	49,157
Total Cost of Administration and Management	0	38,638	10,518	0	49,157
Total Cost of 257539 Nyamunuka Town Council	0	38,638	10,518	0	49,157

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,628	0	0	18,628

VOTE: 911 Ntungamo District

263306 Urban Discretionary Development Equalization Grant	0	0	4,724	0	4,724
Total Cost of Capacity Strengthening	0	18,628	4,724	0	23,352
Total Cost of Human Resource Management	0	18,628	4,724	0	23,352
Total Cost of Public Sector Transformation	0	18,628	4,724	0	23,352
Total Cost of Administration and Management	0	18,628	4,724	0	23,352
Total Cost of 273736 Kafunjo-Mirama Town Council	0	18,628	4,724	0	23,352

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,503	0	0	27,503
263303 District Discretionary Development Equalization Grant	0	0	7,294	0	7,294
Total Cost of Capacity Strengthening	0	27,503	7,294	0	34,798
Total Cost of Human Resource Management	0	27,503	7,294	0	34,798
Total Cost of Public Sector Transformation	0	27,503	7,294	0	34,798
Total Cost of Administration and Management	0	27,503	7,294	0	34,798
Total Cost of 273737 Kakukuru-Rwenanura Town Council	0	27,503	7,294	0	34,798

Subcounty / Town Council / Division: 273738 Nyakyera Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,548	0	0	51,548

VOTE: 911 Ntungamo District

263303 District Discretionary Development Equalization Grant	0	0	14,256	0	14,256
Total Cost of Capacity Strengthening	0	51,548	14,256	0	65,805
Total Cost of Human Resource Management	0	51,548	14,256	0	65,805
Total Cost of Public Sector Transformation	0	51,548	14,256	0	65,805
Total Cost of Administration and Management	0	51,548	14,256	0	65,805
Total Cost of 273738 Nyakyera Town Council	0	51,548	14,256	0	65,805

Subcounty / Town Council / Division: 273739 Nyamukana Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,636	0	0	33,636
263306 Urban Discretionary Development Equalization Grant	0	0	9,070	0	9,070
Total Cost of Capacity Strengthening	0	33,636	9,070	0	42,706
Total Cost of Human Resource Management	0	33,636	9,070	0	42,706
Total Cost of Public Sector Transformation	0	33,636	9,070	0	42,706
Total Cost of Administration and Management	0	33,636	9,070	0	42,706
Total Cost of 273739 Nyamukana Town Council	0	33,636	9,070	0	42,706

Subcounty / Town Council / Division: 273740 Rwamabondo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,411	0	0	35,411
227004 Fuel, Lubricants and Oils	0	0	9,584	0	9,584
Total Cost of Capacity Strengthening	0	35,411	9,584	0	44,995

VOTE: 911 Ntungamo District

Total Cost of Human Resource Management	0	35,411	9,584	0	44,995
Total Cost of Public Sector Transformation	0	35,411	9,584	0	44,995
Total Cost of Administration and Management	0	35,411	9,584	0	44,995
Total Cost of 273740 Rwamabondo Town Council	0	35,411	9,584	0	44,995

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,517	0	0	52,517
263306 Urban Discretionary Development Equalization Grant	0	0	14,537	0	14,537
Total Cost of Capacity Strengthening	0	52,517	14,537	0	67,053
Total Cost of Human Resource Management	0	52,517	14,537	0	67,053
Total Cost of Public Sector Transformation	0	52,517	14,537	0	67,053
Total Cost of Administration and Management	0	52,517	14,537	0	67,053
Total Cost of 273741 Rwentobo-Rwahi Town Council	0	52,517	14,537	0	67,053

Subcounty / Town Council / Division: 273742 Rwoho Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,694	0	0	21,694
263306 Urban Discretionary Development Equalization Grant	0	0	5,612	0	5,612
Total Cost of Capacity Strengthening	0	21,694	5,612	0	27,306
Total Cost of Human Resource Management	0	21,694	5,612	0	27,306
Total Cost of Public Sector Transformation	0	21,694	5,612	0	27,306

VOTE: 911 Ntungamo District

Total Cost of Administration and Management	0	21,694	5,612	0	27,306
Total Cost of 273742 Rwoho Town Council	0	21,694	5,612	0	27,306

Subcounty / Town Council / Division: 273743 Rugarama North

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
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	14,341	0	0	14,341
263303 District Discretionary Development Equalization Grant	0	0	9,887	0	9,887
Total Cost of Capacity Strengthening	0	14,341	9,887	0	24,228
Total Cost of Human Resource Management	0	14,341	9,887	0	24,228
Total Cost of Public Sector Transformation	0	14,341	9,887	0	24,228
Total Cost of Administration and Management	0	14,341	9,887	0	24,228
Total Cost of 273743 Rugarama North	0	14,341	9,887	0	24,228

Subcounty / Town Council / Division: 273744 Nyabushenyi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
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	17,087	0	0	17,087
227004 Fuel, Lubricants and Oils	0	0	11,967	0	11,967
Total Cost of Capacity Strengthening	0	17,087	11,967	0	29,054
Total Cost of Human Resource Management	0	17,087	11,967	0	29,054
Total Cost of Public Sector Transformation	0	17,087	11,967	0	29,054
Total Cost of Administration and Management	0	17,087	11,967	0	29,054
Total Cost of 273744 Nyabushenyi	0	17,087	11,967	0	29,054

VOTE: 911 Ntungamo District

Subcounty / Town Council / Division: 273745 Nyarutuntu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,567	0	0	13,567
263303 District Discretionary Development Equalization Grant	0	0	9,300	0	9,300
Total Cost of Capacity Strengthening	0	13,567	9,300	0	22,867
Total Cost of Human Resource Management	0	13,567	9,300	0	22,867
Total Cost of Public Sector Transformation	0	13,567	9,300	0	22,867
Total Cost of Administration and Management	0	13,567	9,300	0	22,867
Total Cost of 273745 Nyarutuntu	0	13,567	9,300	0	22,867

VOTE: 911 Ntungamo District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,548,542	1,628,167
District Unconditional Grant Non-Wage	0	47,660
District Unconditional Grant Wage	342,738	342,738
Locally Raised Revenues	1,205,805	1,237,769
Total Revenues Shares	1,548,542	1,628,167

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	342,738	342,738
Non Wage	1,273,465	1,285,429
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,616,203	1,628,167

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	342,738	0	0	0	342,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	0	0	4,200
221007 Books, Periodicals & Newspapers	0	20	0	0	20
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200

VOTE: 911 Ntungamo District

221009 Welfare and Entertainment	0	370	0	0	370
221011 Printing, Stationery, Photocopying and Binding	0	39,753	0	0	39,753
221012 Small Office Equipment	0	430	0	0	430
227001 Travel inland	0	24,904	0	0	24,904
227004 Fuel, Lubricants and Oils	0	34,808	0	0	34,808
228002 Maintenance-Transport Equipment	0	3,891	0	0	3,891
263402 Transfer to Other Government Units	0	1,175,852	0	0	1,175,852
Total for LCIII: Central Div (Physical)			County: Ntungamo Municipal council (Physical)		1,175,852
LCII: Central Ward (Physical)	Headquarters	Transfers to LLGs	Source: Locally Raised Revenues		1,175,852
Total Cost of Planning and Budgeting services		342,738	1,285,429	0	0
Total Cost of Accountability Systems and Service Delivery		342,738	1,285,429	0	0
Total Cost of Development Plan Implementation		342,738	1,285,429	0	0
Total Cost of Financial Management and Accountability (LG)		342,738	1,285,429	0	0
Total Cost of Finance		342,738	1,285,429	0	0

VOTE: 911 Ntungamo District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,160,957	951,766
District Unconditional Grant Non-Wage	987,642	276,753
District Unconditional Grant Wage	67,660	396,097
Locally Raised Revenues	105,655	278,916
Development Revenues	24,606	0
District Discretionary Equalisation Development Grant	24,606	0
Total Revenues Shares	1,185,563	951,766

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	396,097	396,097
Non Wage	697,199	555,669
Development Expenditure		
Domestic Development	24,606	0
External Financing	0	0
Total Expenditure	1,117,903	951,766

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	396,097	0	0	0	396,097
211105 Ex-Gratia for Political leaders.	0	143,701	0	0	143,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	77,468	0	0	77,468
211107 Boards, Committees and Council Allowances	0	49,089	0	0	49,089

VOTE: 911 Ntungamo District

221004 Recruitment Expenses	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	5,620	0	0	5,620
227001 Travel inland	0	209,091	0	0	209,091
227004 Fuel, Lubricants and Oils	0	42,200	0	0	42,200
228002 Maintenance-Transport Equipment	0	8,500	0	0	8,500
Total Cost of Administrative and Support Services	396,097	555,669	0	0	951,766
Total Cost of Institutional Coordination	396,097	555,669	0	0	951,766
Total Cost of Governance And Security	396,097	555,669	0	0	951,766
Total Cost of Legislation and Oversight	396,097	555,669	0	0	951,766
Total Cost of Statutory bodies	396,097	555,669	0	0	951,766

VOTE: 911 Ntungamo District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,473,625	1,690,353
Programme Conditional Grant - Wage Recurrent	981,587	1,264,787
Programme Conditional Grant - Non Wage Recurrent	464,071	0
District Unconditional Grant Wage	200,366	200,366
Locally Raised Revenues	0	6,000
Other Transfers from Central Government	827,600	219,200
Development Revenues	1,893,360	432,000
Programme Conditional Grant - Development	1,893,360	0
Locally Raised Revenues	0	432,000
Total Revenues Shares	4,366,985	2,122,353

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,181,953	1,465,153
Non Wage	1,291,671	225,200
Development Expenditure		
Domestic Development	1,893,360	432,000
External Financing	0	0
Total Expenditure	4,366,985	2,122,353

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,465,153	0	0	0	1,465,153

VOTE: 911 Ntungamo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	21,095	0	81,095
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				21,095
LCII: Central Ward (Physical)	Allowances paid	Source: Locally Raised Revenues			21,095
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	7,200	3,401	0	10,601
Total for LCIII:	County:				3,401
LCII: Headquarters	Office Supplies - Printing and Assorted Stationery	Source: Locally Raised Revenues			3,401
222001 Information and Communication Technology Services.	0	6,295	5,360	0	11,655
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				5,360
LCII: Central Ward (Physical)	Telecommunication Services - Airtime and Mobile Phone Services	Source: Locally Raised Revenues			5,360
227001 Travel inland	0	121,503	0	0	121,503
227004 Fuel, Lubricants and Oils	0	26,360	30,894	0	57,254
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				30,894
LCII: Central Ward (Physical) headquarter	Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues			30,894
228002 Maintenance-Transport Equipment	0	3,242	0	0	3,242
312139 Other Structures - Acquisition	0	0	371,250	0	371,250
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				371,250
LCII: Central Ward (Physical)	Other Structures - Construction Works	Source: Locally Raised Revenues			371,250
Total Cost of Planning and Budgeting services	1,465,153	225,200	432,000	0	2,122,353
Total Cost of Regulation and Skills Development	1,465,153	225,200	432,000	0	2,122,353
Total Cost of Tourism Development	1,465,153	225,200	432,000	0	2,122,353
Total Cost of Agricultural Extension	1,465,153	225,200	432,000	0	2,122,353
Total Cost of Production and Marketing	1,465,153	225,200	432,000	0	2,122,353

VOTE: 911 Ntungamo District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	13,394,746	14,861,662
Programme Conditional Grant - Wage Recurrent	10,203,524	11,093,924
Programme Conditional Grant - Non Wage Recurrent	1,023,995	1,600,510
Other Transfers from Central Government	2,167,228	2,167,228
Development Revenues	4,199,907	2,019,939
Programme Conditional Grant - Development	1,563,238	1,638,122
District Discretionary Equalisation Development Grant	0	176,836
External Financing	2,636,669	204,981
Total Revenues Shares	17,594,653	16,881,601

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	10,203,524	11,093,924
Non Wage	3,191,222	3,767,738
Development Expenditure		
Domestic Development	1,563,238	1,814,958
External Financing	0	204,981
Total Expenditure	14,957,984	16,881,601

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	11,093,924	0	0	0	11,093,924
227001 Travel inland	0	0	0	204,981	204,981
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				204,981

VOTE: 911 Ntungamo District

LCII: Central Ward (Physical)		Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	204,981		
312121 Non-Residential Buildings - Acquisition		0	0	1,814,958	0	1,814,958
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)			1,814,958	
LCII: Central Ward (Physical)	District Headquarters	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	176,836		
LCII: Central Ward (Physical)	Rural areas	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	1,480,000		
LCII: Central Ward (Physical)	Rural Areas	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	158,122		
Total Cost of Planning and Budgeting services		11,093,924	0	1,814,958	204,981	13,113,863
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	1,052,669	0	0	1,052,669
Total for LCIII: Bwongyera Subcounty		County: KAJARA			45,768	
LCII: ITERERO	Bwongyera	BWONGYERA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,683		
LCII: KATOMI	Rwanda	RWANDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,086		
LCII: Nyabubare	Bwongyera	BWONGYERA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,999		
LCII: RWANDA	Rwanda	RWANDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,999		
Total for LCIII: Rwashamaire Town Council		County: KAJARA			118,286	
LCII: Central Ward	Rwashamaire	RWASHAMAIRE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	74,997		
LCII: Central Ward	Rwashamaire	RWASHAMAIRE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	43,289		
Total for LCIII: Ihunga Subcounty		County: KAJARA			112,467	
LCII: BUTANDA	Buhanama	BUHANAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,999		

VOTE: 911 Ntungamo District

LCII: BUTANDA	Ihunga	IHUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,040
LCII: BUTANDA	Nyongezi	NYONGOZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,500
LCII: BUTANDA	Rukoni	RUKONI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,935
LCII: KITONDO	Buhanama	BUHANAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,961
LCII: KITONDO	Kitondo	KITONDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,034
LCII: KITONDO	Kitondo	KITONDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,999
LCII: KITONDO	Rukoni	RUKONI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,999
LCII: RUTUNGURU	Ihunga	IHUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,999
Total for LCIII: Kagarama Town Council		County: KAJARA		28,517
LCII: Kagamba Ward	Kagamba	ST LUCIA KAGAMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,084
LCII: Kagamba Ward	Kagamba	ST LUCIA KAGAMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,433
Total for LCIII: Kibatsi Subcounty		County: KAJARA		7,500
LCII: IBAARE	Rwamabondo	RWAMABONDO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,500
Total for LCIII: Nyabihoko Subcounty		County: KAJARA		7,500
LCII: NKONGORO	N gomba	NGOMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,500
Total for LCIII: Ntungamo Subcounty		County: RUHAAMA		95,284
LCII: BUTARE	Butaare	BUTARE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,999

VOTE: 911 Ntungamo District

LCII: BUTARE	Butaare	BUTARE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,393
LCII: BUTARE	Karuruma	KARURUMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,613
LCII: BUTARE	Rugarama	RUGARAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,999
LCII: Kikoni	Kiyooora	KIYOORA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,500
LCII: KINONI	Rugarama	RUGARAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,280
LCII: NYABURIZA	karuruma	KARURUMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,999
LCII: Nyarubaare	Nyarubare	NYARUBARE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,500
Total for LCIII: Rweikiniro Subcounty		County: RUHAAMA		7,500
LCII: KAYENJE	Kibehe	KIBEHO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,500
Total for LCIII: Ruhaama Subcounty		County: RUHAAMA		45,695
LCII: Igurwa	Kyamwasha	KYAMWASHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,999
LCII: Igurwa	Rwoho	RWOHO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,999
LCII: KAFUNJO	Nyanga	NYANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,335
LCII: KISHAMI	Kyamwasha	KYAMWASHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,580
LCII: RWENGOMA	Rwoho	RWOHO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,780
Total for LCIII: Kitwe Town Council		County: RUHAAMA		127,039

VOTE: 911 Ntungamo District

LCII: Bakiharire Ward	Kitwe	KITWE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	74,997
LCII: Central Ward	Kitwe	KITWE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	52,042
Total for LCIII: Nyamukana Town Council		County: RUHAAMA		7,500
LCII: Missing Parish	Iterero	ITERERO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,500
Total for LCIII: Rwentobo-Rwahi Town Council		County: RUHAAMA		17,924
LCII: Kaina Ward	Kaina	KAINA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,999
LCII: Kaina Ward	Kaina	KAINA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,925
Total for LCIII: Ngoma Subcounty		County: RUSHENYI		41,579
LCII: KIYANJA	Nyakyera	NYAKYEERA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,080
LCII: KIYANJA	Nyakyera	NYAKYEERA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,999
LCII: RUHARA	Ryabushenyi	NYABUSHENYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,500
Total for LCIII: Kayonza Subcounty		County: RUSHENYI		121,713
LCII: KABASHESHE	Kayonza	KAYONZA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,300
LCII: KABASHESHE	Ngoma	NGOMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,330
LCII: KABASHESHE	Rushooka	mother Francisca lechner rushooka HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,385
LCII: KAINA	Ngoma	NGOMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,999
LCII: KAINA	Rushooka	mother Francisca lechner rushooka HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	30,199

VOTE: 911 Ntungamo District

LCII: KIJUBWE	Kigaaga	KIGAAGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,500
LCII: RUHEGA	Kayoonza	KAYONZA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,999
Total for LCIII: Rugarama Subcounty		County: RUSHENYI		58,752
LCII: KAGONGI	Kishami	KISHAMI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,999
LCII: KAGONGI	Rwekimirp	RWEIKINIRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,999
LCII: KATUNGAMO	Rweikiniro	RWEIKINIRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,616
LCII: KYAFOORA	Kyafoora	KYAFOORA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,500
LCII: NGOMBA	Kishami	KISHAMI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,637
Total for LCIII: Rubaare Town Council		County: RUSHENYI		122,587
LCII: Akatojo Ward	Rubaare	RUBAARE HC IV (HSD)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	47,590
LCII: Akatojo Ward	Rubaare	RUBAARE HC IV (HSD)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	74,997
Total for LCIII: Rubaare Subcounty		County: RUSHENYI		19,052
LCII: KAGUGU	Kafunjo	KAFUNJO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,999
LCII: NYARWANYA	Kafunjo	KAFUNJO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,052
Total for LCIII: Missing Subcounty		County: Missing County		68,006
LCII: Missing Parish	Nyakibigi	NYAKIBIGI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,500
LCII: Missing Parish	Nyanga	NYANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,999

VOTE: 911 Ntungamo District

LCII: Missing Parish	Rubaare	NYABURIZA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,500			
LCII: Missing Parish	Ruhaama	RUHAAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,999			
LCII: Missing Parish	Ruhaama	RUHAAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,507			
LCII: Missing Parish	Rukarango	RUKARANGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,500			
Total Cost of Primary Health care services		0	1,052,669	0	0	1,052,669	
Total Cost of Population Health, Safety and Management		11,093,924	1,052,669	1,814,958	204,981	14,166,532	
SubProgramme 04 Labour and employment services							
Budget Output 000006 Planning and Budgeting services							
227001 Travel inland		0	2,262,537	0	0	2,262,537	
Total Cost of Planning and Budgeting services		0	2,262,537	0	0	2,262,537	
Total Cost of Labour and employment services		0	2,262,537	0	0	2,262,537	
Total Cost of Human Capital Development		11,093,924	3,315,205	1,814,958	204,981	16,429,068	
Total Cost of Primary HealthCare		11,093,924	3,315,205	1,814,958	204,981	16,429,068	
Service Area 20 Hospital Services							
Approved Budget Estimates for FY 2023/24							
Ushs Thousands							
01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development							
SubProgramme 02 Population Health, Safety and Management							
Budget Output 320080 Support to Hospitals							
263308 Sector Conditional Grant (Non-Wage)		0	452,532	0	0	452,532	
Total for LCIII: Itojo Subcounty			County: RUHAAMA			452,532	
LCII: ITOJO	Itojo Hospital	ITOJO HOSPITAL DELEGATED FUND	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	452,532			
Total Cost of Support to Hospitals		0	452,532	0	0	452,532	
Total Cost of Population Health, Safety and Management		0	452,532	0	0	452,532	
Total Cost of Human Capital Development		0	452,532	0	0	452,532	

VOTE: 911 Ntungamo District

Total Cost of Hospital Services	0	452,532	0	0	452,532
Total Cost of Health	11,093,924	3,767,738	1,814,958	204,981	16,881,601

VOTE: 911 Ntungamo District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	27,121,734	30,835,537
Programme Conditional Grant - Wage Recurrent	22,017,907	24,997,298
Programme Conditional Grant - Non Wage Recurrent	4,620,001	5,353,412
District Unconditional Grant Wage	141,697	141,697
Locally Raised Revenues	10,335	11,335
Other Transfers from Central Government	331,795	331,795
Development Revenues	4,548,581	3,982,482
Transitional Conditional Grant - Development	200,000	500,000
Programme Conditional Grant - Development	1,711,912	3,299,335
External Financing	2,636,669	183,147
Total Revenues Shares	31,670,316	34,818,019

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	22,159,604	25,138,996
Non Wage	4,962,130	5,696,542
Development Expenditure		
Domestic Development	1,911,912	3,799,335
External Financing	0	183,147
Total Expenditure	29,033,647	34,818,019

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					

VOTE: 911 Ntungamo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	18,000	0	0	18,000
221001 Advertising and Public Relations		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
221012 Small Office Equipment		0	29,500	0	0	29,500
221017 Membership dues and Subscription fees.		0	12,500	0	0	12,500
227001 Travel inland		0	38,750	0	0	38,750
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures		0	272,480	745,731	0	1,018,210
Total for LCIII: Central Div (Physical)						3,799,335
LCII: Central Ward (Physical)	Igorora II Primary School	Building and Facility Maintenance - Civil Works		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		122,865
LCII: Central Ward (Physical)	Kabuye Primary School	Building and Facility Maintenance - Civil Works		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		122,865
LCII: Central Ward (Physical)	Kiyooro Demo Primary School	Building and Facility Maintenance - Civil Works		Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		200,000
LCII: Central Ward (Physical)	Nyabihooko Seed secondary School	Building and Facility Maintenance - Civil Works		Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		3,053,604
LCII: Central Ward (Physical)	Rwamakukuru Primary School	Building and Facility Maintenance - Civil Works		Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		300,000
228002 Maintenance-Transport Equipment		0	16,500	0	0	16,500
263402 Transfer to Other Government Units		0	28,500	0	0	28,500
Total for LCIII: Central Div (Physical)						28,500
				County: Ntungamo Municipal council (Physical)		

VOTE: 911 Ntungamo District

LCII: Central Ward (Physical)	Ntungamo DLG Headquarters	Support for Cross cutting issues like Nutrition,Environment,Gender,IEC D & others in 242 gov't Primary,20 Secondary and 180 private institutions	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	28,500		
Total Cost of Assets and Facilities Management		0	461,230	745,731	0	1,206,960
Budget Output 320162 Capitation (Primary)						
227001 Travel inland		0	12,733	0	0	12,733
263308 Sector Conditional Grant (Non-Wage)		0	2,586,138	0	0	2,586,138
Total for LCIII: Bwongyera Subcounty		County: KAJARA				66,456
LCII: Nyabubare	KARAMA P.S	KARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,064		
LCII: Nyabubare	KIHENGAMO P.S	KIHENGAMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,508		
LCII: Nyabubare	Kitojo Primary School	Kitojo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,020		
LCII: Nyabubare	RWANDA P.S.	RWANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,422		
LCII: Nyabubare	RWANKOORA P.S.	RWANKOORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,442		
Total for LCIII: Rwashamaire Town Council		County: KAJARA				44,800
LCII: Western Ward	KITUNGA P.S	KITUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,138		
LCII: Western Ward	ST. FRANCIS P.S.	ST. FRANCIS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,662		
Total for LCIII: Ihunga Subcounty		County: KAJARA				80,941
LCII: BUTANDA	BUTANDA P.S	BUTANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,011		
LCII: BUTANDA	KABASHEKI P.S	KABASHEKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,897		

VOTE: 911 Ntungamo District

LCII: BUTANDA	KAKO P.S	KAKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,976
LCII: BUTANDA	KAKWANZI P.S	KAKWANZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,218
LCII: BUTANDA	KYAMAJUMBA P.S	KYAMAJUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,534
LCII: BUTANDA	KYENKUKU P.S	KYENKUKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,292
LCII: BUTANDA	NAMIREMBE P.S.	NAMIREMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,733
LCII: BUTANDA	NYAKAYENJE P.S.	NYAKAYENJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,279
Total for LCIII: Kibatsi Subcounty		County: KAJARA		98,056
LCII: IBAARE	KIGARAMA P.S	KIGARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,609
LCII: IBAARE	KISHUNJURE P.S	KISHUNJURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,609
LCII: IBAARE	KONYO P.S	KONYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,116
LCII: IBAARE	KYENTAMA P.S	KYENTAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,240
LCII: IBAARE	OMURUBAARE P.S	OMURUBAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,581
LCII: IBAARE	Rubingo P.S.	Rubingo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,785
LCII: IBAARE	Rukarango P.S.	Rukarango P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,422
LCII: IBAARE	RUKONI P.S.	RUKONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,272

VOTE: 911 Ntungamo District

LCII: IBAARE	Rwera II P.S	Rwera II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,335
LCII: IBAARE	Rwesingo P.S.	Rwesingo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,087
Total for LCIII: Nyabihoko Subcounty		County: KAJARA		86,513
LCII: KANYAMPUMO	BUSHAMBA P.S	BUSHAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,060
LCII: KANYAMPUMO	KABUMBA P.S	KABUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,106
LCII: KANYAMPUMO	KANYAMPUMO P.S	KANYAMPUMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,199
LCII: KANYAMPUMO	KARURUMA P.S	KARURUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,465
LCII: KANYAMPUMO	KATOOMA P.S	KATOOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,659
LCII: KANYAMPUMO	KIRAMA P.S	KIRAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,525
LCII: KANYAMPUMO	Nkongoro P.S.	Nkongoro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,929
LCII: KANYAMPUMO	Rukanga P.S.	Rukanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,529
LCII: KANYAMPUMO	Rwensinga P.S.	Rwensinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,041
Total for LCIII: Ntungamo Subcounty		County: RUHAAMA		61,642
LCII: Kikoni	BUTARE P.S	BUTARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,190
LCII: Kikoni	KAHUNGA P.S	KAHUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,837
LCII: Kikoni	KINYAMAGYERA P.S	KINYAMAGYER A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,585

VOTE: 911 Ntungamo District

LCII: Kikoni	KITEMBE II P.S	KITEMBE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,190
LCII: Kikoni	MUJWA P.S.	MUJWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,385
LCII: Kikoni	NYAKASHOZI P.S.	NYAKASHOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,040
LCII: Kikoni	Nyakibigi P.S.	Nyakibigi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,414
Total for LCIII: Rweikiniro Subcounty		County: RUHAAMA		60,783
LCII: KABUNGO	KATAHOOKA P.S	KATAHOOKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,320
LCII: KABUNGO	KAYENJE P.S	KAYENJE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,943
LCII: KABUNGO	KIBEHO P.S	KIBEHO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,473
LCII: KABUNGO	Murambi P.S.	Murambi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,127
LCII: KABUNGO	Rwentoobo P.S	Rwentoobo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,920
Total for LCIII: Ruhaama Subcounty		County: RUHAAMA		109,242
LCII: RWENGOMA	KAHUNGYE P.S	KAHUNGYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,701
LCII: RWENGOMA	KATOJO P.S	KATOJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,328
LCII: RWENGOMA	KEMIRONKO RUHAAMA P.S	KEMIRONKO RUHAAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,468
LCII: RWENGOMA	MUSHASHA P.S	MUSHASHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,575
LCII: RWENGOMA	Nyakahita P.S.	Nyakahita P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,724

VOTE: 911 Ntungamo District

LCII: RWENGOMA	NYAKIKA P.S.	NYAKIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,843
LCII: RWENGOMA	Ruhaama P.S.	Ruhaama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,483
LCII: RWENGOMA	Rwamwire P.S.	Rwamwire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,724
LCII: RWENGOMA	Rwengoma P.S.	Rwengoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,395
Total for LCIII: Nyakyera Subcounty		County: RUHAAMA		80,587
LCII: KAGORORA	IHUNGA P.S	IHUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,135
LCII: KAGORORA	KAFUNJO II P.S	KAFUNJO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,469
LCII: KAGORORA	KATARAKA P.S	KATARAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,431
LCII: KAGORORA	KIYOORA P.S	KIYOORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,874
LCII: KAGORORA	NGOMA I P/S	NGOMA I P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,482
LCII: KAGORORA	Nyakasa P.S.	Nyakasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,533
LCII: KAGORORA	RUSA P.S	RUSA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,511
LCII: KAGORORA	Rwembirizi P.S.	Rwembirizi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,152
Total for LCIII: Rukoni West Subcounty		County: RUHAAMA		26,415
LCII: Rukoni	KANONKO P.S	KANONKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,529
LCII: Rukoni	KIGOMERO P.S	KIGOMERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,886

VOTE: 911 Ntungamo District

Total for LCIII: Kitwe Town Council		County: RUHAAMA		25,597
LCII: Central Ward	Kitwe I Primary School	Kitwe I Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,016
LCII: Central Ward	ST. JUDE P.S	ST. JUDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,581
Total for LCIII: Itojo Subcounty		County: RUHAAMA		62,697
LCII: BUHANAMA	Itojo Boys Primary School	Itojo Boys Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,870
LCII: BUHANAMA	ITOJO CENTRAL P.S	ITOJO CENTRAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790
LCII: BUHANAMA	KABINGO II P.S	KABINGO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,669
LCII: BUHANAMA	Kacwambiro Primary School	Kacwambiro Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,810
LCII: BUHANAMA	KIKUNYU P.S	KIKUNYU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,209
LCII: BUHANAMA	MPANGA SDA P.S	MPANGA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,177
LCII: BUHANAMA	Nyakabungo II P.S.	Nyakabungo II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,359
LCII: BUHANAMA	Ruhanga Boys P.S.	Ruhanga Boys P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,539
LCII: BUHANAMA	RUHANGA S.D.A. P.S.	RUHANGA S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,795
LCII: BUHANAMA	Rwempiri P.S	Rwempiri P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,479
Total for LCIII: Rukoni East Subcounty		County: RUHAAMA		47,875
LCII: Rwoho	KAABI P.S	KAABI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,265

VOTE: 911 Ntungamo District

LCII: Rwoho	KABUTONDO P.S	KABUTONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,153
LCII: Rwoho	KIHANGA PUBLIC SCHOOL	KIHANGA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,696
LCII: Rwoho	KIRUNGU P.S	KIRUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,288
LCII: Rwoho	NYAKIBAARE P.S.	NYAKIBAARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,473
Total for LCIII: Ngoma Subcounty		County: RUSHENYI		109,930
LCII: KASHENYI	BUGONA P.S	BUGONA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,653
LCII: KASHENYI	BURAMA P.S	BURAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,532
LCII: KASHENYI	KARIISA P.S	KARIISA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,754
LCII: KASHENYI	KIZINGA P.S	KIZINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,904
LCII: KASHENYI	Ngoma Central School	Ngoma Central School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,882
LCII: KASHENYI	Nyakariro P.S	Nyakariro P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,581
LCII: KASHENYI	Ruhara P.S.	Ruhara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,877
LCII: KASHENYI	Rukanda P.S.	Rukanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,255
LCII: KASHENYI	ST. LAWRENCE P.S KAKURA	ST. LAWRENCE P.S KAKURA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,492
Total for LCIII: Kayonza Subcounty		County: RUSHENYI		68,056
LCII: KABASHESHE	KABASHEESE P.S	KABASHEESE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,245

VOTE: 911 Ntungamo District

LCII: KABASHESHE	KABASHEESHE MOSLEM P.S	KABASHEESHE MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,135
LCII: KABASHESHE	Nyamabare Primary School	Nyamabare Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,485
LCII: KABASHESHE	Rushooka P.S.	Rushooka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,085
LCII: KABASHESHE	RWAMANYONYI P.S.	RWAMANYONYI I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,106
Total for LCIII: Rugarama Subcounty			County: RUSHENYI	77,853
LCII: KAGONGI	BUTATURWA P.S	BUTATURWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,594
LCII: KAGONGI	Ibaare Primary School	Ibaare Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,688
LCII: KAGONGI	KABUYE P.S	KABUYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,795
LCII: KAGONGI	KAGONGI P.S	KAGONGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,446
LCII: KAGONGI	KAGYEYO P.S	KAGYEYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,869
LCII: KAGONGI	Murambi II. P.S.	Murambi II. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,831
LCII: KAGONGI	RUGARAMA MODEL P.S.	RUGARAMA MODEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,967
LCII: KAGONGI	ST. FRANCIS P.S	ST. FRANCIS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,662
Total for LCIII: Rubaare Subcounty			County: RUSHENYI	111,804
LCII: KAGUGU	BIKONOKA COMMUNITY SCHOOL	BIKONOKA COMMUNITY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,000
LCII: KAGUGU	BWIZIBWERA P.S	BWIZIBWERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,823

VOTE: 911 Ntungamo District

LCII: KAGUGU	KACERERE P.S	KACERERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,329
LCII: KAGUGU	KAKUNGU P.S	KAKUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,808
LCII: KAGUGU	KIYOMBERA MOSLEM P.S	KIYOMBERA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,046
LCII: KAGUGU	Nyanga P.S.	Nyanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,608
LCII: KAGUGU	NYARWANYA P.S.	NYARWANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,399
LCII: KAGUGU	OMUNGYENYI P.S.	OMUNGYENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,822
LCII: KAGUGU	Rugongi P.S.	Rugongi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,210
LCII: KAGUGU	Ruyonza P.S.	Ruyonza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: KAGUGU	Rwakibira P.S	Rwakibira P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,812
LCII: KAGUGU	Rwere P.S.	Rwere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,236
Total for LCIII: Missing Subcounty			County: Missing County	1,366,893
LCII: Missing Parish	Bakihareire Primary School	Bakihareire Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,606
LCII: Missing Parish	BITUNTU P.S	BITUNTU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Missing Parish	BUBAARE P.S	BUBAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,809
LCII: Missing Parish	Buhanama Primary School	Buhanama Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,804

VOTE: 911 Ntungamo District

LCII: Missing Parish	BUHIGA P.S	BUHIGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,906
LCII: Missing Parish	BUJUZYA P.S	BUJUZYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,554
LCII: Missing Parish	BUKIRO P.S	BUKIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,307
LCII: Missing Parish	BUKOORA P.S	BUKOORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,260
LCII: Missing Parish	BWIHIRA P.S	BWIHIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,283
LCII: Missing Parish	BWONGYERA P.S	BWONGYERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,995
LCII: Missing Parish	Ibaare I P/School	Ibaare I P/School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,237
LCII: Missing Parish	IGORORA II P.S	IGORORA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,226
LCII: Missing Parish	IHEMA P.S	IHEMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,607
LCII: Missing Parish	ITERERO P.S	ITERERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,441
LCII: Missing Parish	KABAHIKWE P.S	KABAHIKWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,130
LCII: Missing Parish	Kabambo P/S	Kabambo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,799
LCII: Missing Parish	Kabira Primary School	Kabira Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,320
LCII: Missing Parish	KABOBO P.S	KABOBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,700

VOTE: 911 Ntungamo District

LCII: Missing Parish	KABUHOME P.S	KABUHOME P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,198
LCII: Missing Parish	KABUNGO I P.S	KABUNGO I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,789
LCII: Missing Parish	KABUNGO II P.S	KABUNGO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,551
LCII: Missing Parish	KAFUNJO P.S	KAFUNJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,350
LCII: Missing Parish	KAGAMBA P.S	KAGAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,533
LCII: Missing Parish	KAGYEZI P.S	KAGYEZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,012
LCII: Missing Parish	KAHENDA P.S	KAHENDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,427
LCII: Missing Parish	KAHENGYE P.S	KAHENGYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,569
LCII: Missing Parish	KAHENGYERE P.S	KAHENGYERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,719
LCII: Missing Parish	KAHIJA P.S	KAHIJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,645
LCII: Missing Parish	KAHOKO P.S	KAHOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,786
LCII: Missing Parish	KAINA P.S	KAINA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,082
LCII: Missing Parish	KAKANENA P.S	KAKANENA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,534
LCII: Missing Parish	KAKIIKA P.S	KAKIIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,608

VOTE: 911 Ntungamo District

LCII: Missing Parish	KAKINDO P.S	KAKINDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,958
LCII: Missing Parish	KAKOKI P.S	KAKOKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,352
LCII: Missing Parish	KAMAHURI P.S	KAMAHURI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,672
LCII: Missing Parish	KAMUNYIGA P.S	KAMUNYIGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,353
LCII: Missing Parish	KAMURI P.S	KAMURI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,120
LCII: Missing Parish	KANYERERE P.S	KANYERERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,437
LCII: Missing Parish	KASHANDA P.S	KASHANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,088
LCII: Missing Parish	KASHARIRA P.S	KASHARIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,324
LCII: Missing Parish	KASHORO P.S	KASHORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,125
LCII: Missing Parish	KATENGA P.S	KATENGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,655
LCII: Missing Parish	KATOMI P.S	KATOMI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,312
LCII: Missing Parish	KAYANGA P.S	KAYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,004
LCII: Missing Parish	KEMISHEGO P.S	KEMISHEGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,780
LCII: Missing Parish	KIBARE P.S	KIBARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,529

VOTE: 911 Ntungamo District

LCII: Missing Parish	KIBATSI P.S	KIBATSI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,080
LCII: Missing Parish	KIBATSI SDA P.S	KIBATSI SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,719
LCII: Missing Parish	KIBINGO II P.S	KIBINGO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,212
LCII: Missing Parish	KIBURARA P.S	KIBURARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,082
LCII: Missing Parish	KICECE P.S	KICECE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,487
LCII: Missing Parish	KIHUMURO P.S	KIHUMURO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,125
LCII: Missing Parish	KIINA P.S	KIINA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,747
LCII: Missing Parish	Kinono Primary School	Kinono Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,120
LCII: Missing Parish	KINYABUKANGA P.S	KINYABUKANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,348
LCII: Missing Parish	KISHAMI P.S	KISHAMI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,160
LCII: Missing Parish	KISHARIRO P.S	KISHARIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,166
LCII: Missing Parish	KITEMBE I P.S	KITEMBE I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,603
LCII: Missing Parish	KITEMBE P.S	KITEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,511
LCII: Missing Parish	Kitojo Community P/S	Kitojo Community P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,488

VOTE: 911 Ntungamo District

LCII: Missing Parish	KIYANJA P.S	KIYANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,612
LCII: Missing Parish	KIZAARA P.S	KIZAARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,794
LCII: Missing Parish	KYABASHENYI P.S	KYABASHENYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,932
LCII: Missing Parish	KYABWATO P.S	KYABWATO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,491
LCII: Missing Parish	KYABWEYARE P.S	KYABWEYARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,297
LCII: Missing Parish	KYAFOORA P.S	KYAFOORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,832
LCII: Missing Parish	KYAKASHAMBARA P.S	KYAKASHAMBARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,311
LCII: Missing Parish	KYAMUGASHE P.S	KYAMUGASHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,581
LCII: Missing Parish	KYAMUTERA P.S	KYAMUTERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,362
LCII: Missing Parish	KYAMWASHA P.S.	KYAMWASHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,134
LCII: Missing Parish	KYARUHUGA P.S	KYARUHUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,943
LCII: Missing Parish	KYENJOJO P.S	KYENJOJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,488
LCII: Missing Parish	KYENJUBU P.S	KYENJUBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,298
LCII: Missing Parish	KYORUHEGA P.S	KYORUHEGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,798

VOTE: 911 Ntungamo District

LCII: Missing Parish	MAHWA P.S	MAHWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,664
LCII: Missing Parish	MAIZI P.S	MAIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,079
LCII: Missing Parish	MIRAMA P.S	MIRAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,478
LCII: Missing Parish	MITOOMA II P.S	MITOOMA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,127
LCII: Missing Parish	MITOOMA P.S	MITOOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,967
LCII: Missing Parish	Mpaama P.S.	Mpaama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,175
LCII: Missing Parish	MURIISA P.S.	MURIISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,290
LCII: Missing Parish	MUSHUNGA P.S.	MUSHUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,227
LCII: Missing Parish	Mutanoga P.S.	Mutanoga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,044
LCII: Missing Parish	MUTANOGA PARENTS P.S	MUTANOGA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,177
LCII: Missing Parish	Mutojo P.S.	Mutojo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,919
LCII: Missing Parish	NGOMBA II P.S.	NGOMBA II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,739
LCII: Missing Parish	Ngomba P.S.	Ngomba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,111
LCII: Missing Parish	NKOMERO P.S.	NKOMERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,897

VOTE: 911 Ntungamo District

LCII: Missing Parish	Nyabugando P.S.	Nyabugando P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,785
LCII: Missing Parish	Nyaburiza P.S.	Nyaburiza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,602
LCII: Missing Parish	Nyakabare P.S.	Nyakabare P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,711
LCII: Missing Parish	NYAKAKONGI C/S	NYAKAKONGI C/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,920
LCII: Missing Parish	NYAKARAMBI P.S.	NYAKARAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,905
LCII: Missing Parish	Nyakibobo P.S.	Nyakibobo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,524
LCII: Missing Parish	Nyakigongo P.S.	Nyakigongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,975
LCII: Missing Parish	Nyakisa	Nyakisa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,403
LCII: Missing Parish	Nyakitabire P.S.	Nyakitabire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,041
LCII: Missing Parish	Nyakyera P.S.	Nyakyera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,374
LCII: Missing Parish	NYAMABARE P.S	NYAMABARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,417
LCII: Missing Parish	NYAMATEETE P.S.	NYAMATEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,766
LCII: Missing Parish	NYAMIYAGA P.S	NYAMIYAGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,298
LCII: Missing Parish	NYAMRINDIRA P.S	NYAMRINDIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,366

VOTE: 911 Ntungamo District

LCII: Missing Parish	Nyarubare	Nyarubare	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,665
LCII: Missing Parish	Nyaruhama S.D.A. P.S.	Nyaruhama S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,093
LCII: Missing Parish	Nyarwina P.S.	Nyarwina P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,498
LCII: Missing Parish	Nyongozi P.S.	Nyongozi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
LCII: Missing Parish	Rubaare Central School	Rubaare Central School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,864
LCII: Missing Parish	Rubaare Muslim T/School	Rubaare Muslim T/School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,720
LCII: Missing Parish	Rubanga P.S.	Rubanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,744
LCII: Missing Parish	Ruhanga P.S.	Ruhanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,967
LCII: Missing Parish	Ruhega P.S.	Ruhega P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,777
LCII: Missing Parish	Rujumo	Rujumo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,800
LCII: Missing Parish	RUKOMA P.S.	RUKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,603
LCII: Missing Parish	Rukukuru P.S.	Rukukuru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,157
LCII: Missing Parish	RUTAHWEIRE P.S.	RUTAHWEIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,711
LCII: Missing Parish	Rutunguru P.S.	Rutunguru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,803

VOTE: 911 Ntungamo District

LCII: Missing Parish	Ruzinga P.S.	Ruzinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,637		
LCII: Missing Parish	Rwamabondo P.S.	Rwamabondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,926		
LCII: Missing Parish	Rwamahwa P.S.	Rwamahwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,641		
LCII: Missing Parish	Rwamakukuru	Rwamakukuru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,156		
LCII: Missing Parish	RWEIBAARE MOSLEM P.S.	RWEIBAARE MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,381		
LCII: Missing Parish	Rweikiniro P.S.	Rweikiniro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,227		
LCII: Missing Parish	RWEMBOGO P.S.	RWEMBOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,169		
LCII: Missing Parish	Rwenanura P.S.	Rwenanura P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,027		
LCII: Missing Parish	Rwera Mixed	Rwera Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,698		
LCII: Missing Parish	Rwera Mixed P.S.	Rwera Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,172		
LCII: Missing Parish	Rwoho P.S.	Rwoho P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,218		
Total Cost of Capitation (Primary)		0	2,598,871	0	0	2,598,871
Total Cost of Education,Sports and skills		0	3,060,100	745,731	0	3,805,831
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		14,942,853	0	0	0	14,942,853
Total Cost of Planning and Budgeting services		14,942,853	0	0	0	14,942,853
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	37,440	0	0	37,440

VOTE: 911 Ntungamo District

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	49,920	0	0	49,920
Total Cost of Inspection and Monitoring	0	91,360	0	0	91,360
Total Cost of Labour and employment services	14,942,853	91,360	0	0	15,034,213
Total Cost of Human Capital Development	14,942,853	3,151,460	745,731	0	18,840,044
Total Cost of Pre-Primary and Primary Education	14,942,853	3,151,460	745,731	0	18,840,044

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	52,887	0	0	52,887
----------------------	---	--------	---	---	--------

Total for LCIII:	County:				35,000
-------------------------	----------------	--	--	--	---------------

LCII:	Ntungamo DLG Headquarters	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		35,000
-------	---------------------------	--------------------------	----------------------------------------------------------------------	--	--------

Total Cost of Planning and Budgeting services	0	52,887	0	0	52,887
------------------------------------------------------	----------	---------------	----------	----------	---------------

Budget Output 320003 Assets and Facilities Management

228001 Maintenance-Buildings and Structures	0	0	3,053,604	0	3,053,604
---------------------------------------------	---	---	-----------	---	-----------

Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				3,799,335
------------------------------------------------	------------------------------------------------------	--	--	--	------------------

LCII: Central Ward (Physical)	Igorora II Primary School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		122,865
-------------------------------	---------------------------	-------------------------------------------------	------------------------------------------------------------------------------------------------	--	---------

LCII: Central Ward (Physical)	Kabuye Primary School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		122,865
-------------------------------	-----------------------	-------------------------------------------------	------------------------------------------------------------------------------------------------	--	---------

LCII: Central Ward (Physical)	Kiyooro Demo Primary School	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		200,000
-------------------------------	-----------------------------	-------------------------------------------------	-----------------------------------------------------------------------------------------------------	--	---------

VOTE: 911 Ntungamo District

LCII: Central Ward (Physical)	Nyabihooko Seed secondary School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	3,053,604
LCII: Central Ward (Physical)	Rwamakukuru Primary School	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	300,000
Total Cost of Assets and Facilities Management		0	0	3,053,604
Budget Output 320158 Capitation (Secondary)				
211101 General Staff Salaries		9,218,773	0	9,218,773
263308 Sector Conditional Grant (Non-Wage)		0	1,740,120	1,740,120
Total for LCIII: Ntungamo Subcounty		County: RUHAAMA		73,360
LCII: Kikoni	MURIISA SSS	MURIISA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	73,360
Total for LCIII: Ruhaama Subcounty		County: RUHAAMA		74,820
LCII: RWENGOMA	RWEIKINIRO S S	RWEIKINIRO S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	74,820
Total for LCIII: Ngoma Subcounty		County: RUSHENYI		126,240
LCII: KASHENYI	RUYONZA SEED SECONDARY SCHOOL	RUYONZA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	126,240
Total for LCIII: Kayonza Subcounty		County: RUSHENYI		215,620
LCII: KABASHESHE	KABEZI SS	KABEZI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	33,960
LCII: KABASHESHE	KIBATSI HIGH SCHOOL	KIBATSI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	181,660
Total for LCIII: Rugarama Subcounty		County: RUSHENYI		107,120
LCII: KAGONGI	ST PETERS SSS RWERA	ST PETERS SSS RWERA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	107,120
Total for LCIII: Missing Subcounty		County: Missing County		1,142,960
LCII: Missing Parish	KAGAMBA SS	KAGAMBA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	172,580

VOTE: 911 Ntungamo District

LCII: Missing Parish	KIHANGA PUBLIC SS	KIHANGA PUBLIC SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	50,400		
LCII: Missing Parish	KITWE SS	KITWE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	59,200		
LCII: Missing Parish	NYAKYERA SS	NYAKYERA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	129,120		
LCII: Missing Parish	RUBAARE SSS	RUBAARE SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	182,860		
LCII: Missing Parish	RUGARAMA SS	RUGARAMA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	57,260		
LCII: Missing Parish	RUHAAMA SS	RUHAAMA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	97,000		
LCII: Missing Parish	RUHANGA SDA SS	RUHANGA SDA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	88,700		
LCII: Missing Parish	RUKONI SSS	RUKONI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	81,680		
LCII: Missing Parish	RWAMANYONYI SS	RWAMANYONYI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	89,240		
LCII: Missing Parish	RWOHO SEC SECONDARY SCHOOL	RWOHO SEC SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	59,520		
LCII: Missing Parish	ST PAULS HIGH SCHOOL RUSHOOKA	ST PAULS HIGH SCHOOL RUSHOOKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	75,400		
Total Cost of Capitation (Secondary)		9,218,773	1,740,120	0	0	10,958,893
Total Cost of Education,Sports and skills		9,218,773	1,793,007	3,053,604	0	14,065,384
Total Cost of Human Capital Development		9,218,773	1,793,007	3,053,604	0	14,065,384
Total Cost of Secondary Education		9,218,773	1,793,007	3,053,604	0	14,065,384

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

VOTE: 911 Ntungamo District

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	835,673	0	0	0	835,673
-------------------------------	---------	---	---	---	---------

Total Cost of Tertiary Education Services	835,673	0	0	0	835,673
--------------------------------------------------	----------------	----------	----------	----------	----------------

Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	384,634	0	0	384,634
--------------------------------------------	---	---------	---	---	---------

Total for LCIII: Missing Subcounty	County: Missing County				384,634
-------------------------------------------	-------------------------------	--	--	--	----------------

LCII: Missing Parish	ERIA KATEGAYA MEMORIAL SKILLS DEVELOPMENT CENTRE	ERIA KATEGAYA MEMORIAL SKILLS DEVELOPMENT CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	72,000
----------------------	--------------------------------------------------	--------------------------------------------------	------------------------------------------------------------------------------------------------------	--------

LCII: Missing Parish	IHUNGA TECHNICAL INSTITUTE	IHUNGA TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	156,317
----------------------	----------------------------	----------------------------	------------------------------------------------------------------------------------------------------	---------

LCII: Missing Parish	KIBATSI TECH INST	KIBATSI TECH INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	156,317
----------------------	-------------------	-------------------	------------------------------------------------------------------------------------------------------	---------

Total Cost of Capitation (Tertiary)	0	384,634	0	0	384,634
--------------------------------------------	----------	----------------	----------	----------	----------------

Total Cost of Education,Sports and skills	835,673	384,634	0	0	1,220,307
--------------------------------------------------	----------------	----------------	----------	----------	------------------

Total Cost of Human Capital Development	835,673	384,634	0	0	1,220,307
------------------------------------------------	----------------	----------------	----------	----------	------------------

Total Cost of Skills Development	835,673	384,634	0	0	1,220,307
-----------------------------------------	----------------	----------------	----------	----------	------------------

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	18,747	18,747
------------------------------------------------------------------	---	---	---	--------	--------

Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				18,747
------------------------------------------------	------------------------------------------------------	--	--	--	---------------

LCII: Central Ward (Physical)	Ntungamo DLG	Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	18,747
-------------------------------	--------------	------------	----------------------------------------------------------------------	--------

221001 Advertising and Public Relations	0	0	0	7,400	7,400
-----------------------------------------	---	---	---	-------	-------

VOTE: 911 Ntungamo District

Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)				7,400
LCII: Central Ward (Physical)	Ntungamo DLG Headquarters	Media - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			7,400
221009 Welfare and Entertainment		0	0	0	45,000	45,000
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)				45,000
LCII: Central Ward (Physical)	Ntungamo DLG Headquarters	Welfare - Facilitation and Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			45,000
222001 Information and Communication Technology Services.		0	0	0	2,000	2,000
Total for LCIII:		County:				2,000
LCII:	Ntungamo DLG Headquarters	Telecommunication Services - Telecommunication Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			2,000
227001 Travel inland		0	0	0	35,000	35,000
Total for LCIII:		County:				35,000
LCII:	Ntungamo DLG Headquarters	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			35,000
227004 Fuel, Lubricants and Oils		0	0	0	75,000	75,000
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)				75,000
LCII: Central Ward (Physical)	Ntungamo DLG Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			75,000
Total Cost of Planning and Budgeting services		0	0	0	183,147	183,147
Budget Output 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	34,000	0	0	34,000
221001 Advertising and Public Relations		0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.		0	4,668	0	0	4,668
221009 Welfare and Entertainment		0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding		0	7,200	0	0	7,200
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
227001 Travel inland		0	74,925	0	0	74,925
227004 Fuel, Lubricants and Oils		0	90,000	0	0	90,000

VOTE: 911 Ntungamo District

Total Cost of Education and Skills Development	0	234,993	0	0	234,993
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320014 Examinations and Assessments					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
227001 Travel inland	0	51,947	0	0	51,947
Total Cost of Examinations and Assessments	0	61,947	0	0	61,947
Budget Output 320016 Management of Education Services					
227001 Travel inland	0	21,254	0	0	21,254
227004 Fuel, Lubricants and Oils	0	9,246	0	0	9,246
Total Cost of Management of Education Services	0	30,500	0	0	30,500
Budget Output 320038 Sports Development and Oversight					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	0	367,440	0	183,147	550,587
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	141,697	0	0	0	141,697
Total Cost of Planning and Budgeting services	141,697	0	0	0	141,697
Total Cost of Labour and employment services	141,697	0	0	0	141,697
Total Cost of Human Capital Development	141,697	367,440	0	183,147	692,284
Total Cost of Education&Sports Management and Inspection	141,697	367,440	0	183,147	692,284
Total Cost of Education	25,138,996	5,696,542	3,799,335	183,147	34,818,019

VOTE: 911 Ntungamo District

VOTE: 911 Ntungamo District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	494,942	1,111,279
Urban Unconditional Grant Wage	72,000	0
District Unconditional Grant Wage	250,728	360,028
Other Transfers from Central Government	0	751,251
Multi-Sectoral Transfers to LLGs_NonWage	172,214	0
Development Revenues	100,000	1,400,000
Programme Conditional Grant - Development	0	1,000,000
Transitional Conditional Grant - Development	100,000	400,000
Total Revenues Shares	594,942	2,511,279

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	322,728	360,028
Non Wage	2,636,669	751,251
Development Expenditure		
Domestic Development	100,000	1,400,000
External Financing	0	0
Total Expenditure	3,059,397	2,511,279

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
221002 Workshops, Meetings and Seminars	0	0	8,000	0	8,000
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				8,000

VOTE: 911 Ntungamo District

LCII: Central Ward (Physical)	District head quarters	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	8,000		
227001 Travel inland		0	0	12,000	0	12,000
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)			12,000	
LCII: Central Ward (Physical)	Rushenyi	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	12,000		
227004 Fuel, Lubricants and Oils		0	0	340,000	0	340,000
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)			340,000	
LCII: Central Ward (Physical)	Rushenyi	Fuel, Oils and Lubricants - Fuel Expenses	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	340,000		
228002 Maintenance-Transport Equipment		0	0	40,000	0	40,000
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)			40,000	
LCII: Central Ward (Physical)	Rushenyi	Vehicle Maintenance - Imprest	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	40,000		
Total Cost of Road Maintenance		0	0	400,000	0	400,000
Budget Output 260010 Road Rehabilitation						
221002 Workshops, Meetings and Seminars		0	0	20,000	0	20,000
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)			20,000	
LCII: Central Ward (Physical)	District wide	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000		
227001 Travel inland		0	0	30,000	0	30,000
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)			30,000	
LCII: Central Ward (Physical)	District wide	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	30,000		
227004 Fuel, Lubricants and Oils		0	0	850,000	0	850,000
Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)			850,000	
LCII: Central Ward (Physical)	District wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	850,000		

VOTE: 911 Ntungamo District

228002 Maintenance-Transport Equipment		0	0	100,000	0	100,000
Total for LCIII: Central Div (Physical)				County: Ntungamo Municipal council (Physical)		100,000
LCII: Central Ward (Physical)	District head quarters	Vehicle Maintenance - Imprest		Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		100,000
Total Cost of Road Rehabilitation		0	0	1,000,000	0	1,000,000
Total Cost of Transport Infrastructure and Services Development		0	0	1,400,000	0	1,400,000
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries		360,028	0	0	0	360,028
221002 Workshops, Meetings and Seminars		0	8,000	0	0	8,000
221009 Welfare and Entertainment		0	1,081	0	0	1,081
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils		0	165,609	0	0	165,609
228002 Maintenance-Transport Equipment		0	33,122	0	0	33,122
263402 Transfer to Other Government Units		0	530,439	0	0	530,439
Total for LCIII: Central Div (Physical)				County: Ntungamo Municipal council (Physical)		530,439
LCII: Central Ward (Physical)	District wide	Transfers to LLGs(Sub counties and Town councils)		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		530,439
Total Cost of District , Urban and Community Access Road Maintenance		360,028	751,251	0	0	1,111,279
Total Cost of Transport Asset Management		360,028	751,251	0	0	1,111,279
Total Cost of Integrated Transport Infrastructure And Services		360,028	751,251	1,400,000	0	2,511,279
Total Cost of Community Access Roads		360,028	751,251	1,400,000	0	2,511,279
Total Cost of Roads and Engineering		360,028	751,251	1,400,000	0	2,511,279

VOTE: 911 Ntungamo District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	96,680	96,683
Programme Conditional Grant - Non Wage Recurrent	96,680	0
Programme Conditional Grant - Non Wage Recurrent	0	96,683
Development Revenues	697,000	648,006
Programme Conditional Grant - Development	682,185	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	633,191
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	793,680	744,689

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	0
Non Wage	96,680	96,683
Development Expenditure		
Domestic Development	697,000	648,006
External Financing	0	0
Total Expenditure	793,680	744,689

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	76,683	0	0	76,683
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
263310 Sector Development Grant	0	0	648,006	0	648,006

VOTE: 911 Ntungamo District

Total for LCIII: Central Div (Physical)		County: Ntungamo Municipal council (Physical)			648,006	
LCII: Central Ward (Physical)		Transitional Development	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815	
LCII: Central Ward (Physical)	HQs	Pipped Water	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		967	
LCII: Central Ward (Physical)	HQs	Rural Water	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		33	
LCII: Central Ward (Physical)	Rural Areas	Piped water extended in rural ares	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		223,559	
LCII: Central Ward (Physical)	Rural Areas	Rural water extended in rural ares	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		380,869	
LCII: Central Ward (Physical)	Rural Areas	Rural Water supply done	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		27,763	
Total Cost of Planning and Budgeting services		0	96,683	648,006	0	744,689
Total Cost of Water Resources Management		0	96,683	648,006	0	744,689
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		0	96,683	648,006	0	744,689
Total Cost of Rural Water Supply and Sanitation		0	96,683	648,006	0	744,689
Total Cost of Water		0	96,683	648,006	0	744,689

VOTE: 911 Ntungamo District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	443,048	705,853
Urban Unconditional Grant Wage	158,400	0
District Unconditional Grant Non-Wage	5,528	4,103
District Unconditional Grant Wage	194,056	578,656
Locally Raised Revenues	0	9,055
Other Transfers from Central Government	55,000	68,389
Programme Conditional Grant - Non Wage Recurrent	30,063	45,649
Development Revenues	20,000	20,000
District Discretionary Equalisation Development Grant	20,000	20,000
Total Revenues Shares	463,048	725,853

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	352,456	578,656
Non Wage	90,592	127,196
Development Expenditure		
Domestic Development	20,000	20,000
External Financing	0	0
Total Expenditure	463,048	725,853

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	578,656	0	0	0	578,656

VOTE: 911 Ntungamo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,220	0	0	5,220	
221009 Welfare and Entertainment	0	13,600	0	0	13,600	
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	
224003 Agricultural Supplies and Services	0	4,000	0	0	4,000	
227001 Travel inland	0	74,645	0	0	74,645	
227004 Fuel, Lubricants and Oils	0	25,931	0	0	25,931	
228002 Maintenance-Transport Equipment	0	600	0	0	600	
Total Cost of Planning and Budgeting services	578,656	125,996	0	0	704,653	
Total Cost of Environment and Natural Resources Management	578,656	125,996	0	0	704,653	
SubProgramme 02 Land Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	1,200	0	0	1,200	
Total Cost of HIV/AIDS Mainstreaming	0	1,200	0	0	1,200	
Budget Output 140035 Land Information Management						
227001 Travel inland	0	0	18,700	0	18,700	
Total for LCIII: Bwongyera Subcounty	County: KAJARA				18,700	
LCII: Nyabubare	District HQs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		18,700	
227004 Fuel, Lubricants and Oils		0	0	1,300	0	1,300
Total for LCIII: Central Div (Physical)	County: Ntungamo Municipal council (Physical)				1,300	
LCII: Central Ward (Physical)	District HQs	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,300	
Total Cost of Land Information Management	0	0	20,000	0	20,000	
Total Cost of Land Management	0	1,200	20,000	0	21,200	
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	578,656	127,196	20,000	0	725,853	
Total Cost of Natural Resources Management	578,656	127,196	20,000	0	725,853	
Total Cost of Natural Resources	578,656	127,196	20,000	0	725,853	

VOTE: 911 Ntungamo District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	812,838	886,437
Programme Conditional Grant - Non Wage Recurrent	84,397	84,397
Urban Unconditional Grant Wage	175,631	0
District Unconditional Grant Non-Wage	2,389	0
District Unconditional Grant Wage	197,829	438,448
Locally Raised Revenues	7,076	18,076
Other Transfers from Central Government	345,515	345,515
Development Revenues	0	623,028
External Financing	0	623,028
Total Revenues Shares	812,838	1,509,465

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	373,460	438,448
Non Wage	439,377	447,989
Development Expenditure		
Domestic Development	0	0
External Financing	0	623,028
Total Expenditure	812,838	1,509,465

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	4,000	0	0	4,000

VOTE: 911 Ntungamo District

Total Cost of Institutional Strengthening and Coordination			0	4,000	0	0	4,000
Total Cost of Agro-Industrialization			0	4,000	0	0	4,000
Programme 15 Community Mobilization And Mindset Change							
SubProgramme 01 Community sensitization and empowerment							
Budget Output 440016 Promotion of Arts & crafts							
211101 General Staff Salaries			438,448	0	0	0	438,448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	0	231,000	231,000
Total for LCIII: Central Div (Physical)			County: Ntungamo Municipal council (Physical)				231,000
LCII: Central Ward (Physical)	District Headquarters	Allowances paid	Source: External Financing 426-United Nations Children Fund (UNICEF)				231,000
221002 Workshops, Meetings and Seminars			0	20,000	0	231,028	251,028
Total for LCIII: Central Div (Physical)			County: Ntungamo Municipal council (Physical)				231,028
LCII: Central Ward (Physical)	District Headquarters	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: External Financing 426-United Nations Children Fund (UNICEF)				231,028
221009 Welfare and Entertainment			0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding			0	8,000	0	0	8,000
222001 Information and Communication Technology Services.			0	8,000	0	0	8,000
227001 Travel inland			0	367,913	0	141,000	508,913
Total for LCIII: Central Div (Physical)			County: Ntungamo Municipal council (Physical)				141,000
LCII: Central Ward (Physical)	District Headquarters	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)				141,000
227004 Fuel, Lubricants and Oils			0	32,076	0	20,000	52,076
Total for LCIII: Central Div (Physical)			County: Ntungamo Municipal council (Physical)				20,000
LCII: Central Ward (Physical)	District Headquarters	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)				20,000
228002 Maintenance-Transport Equipment			0	4,000	0	0	4,000
Total Cost of Promotion of Arts & crafts			438,448	443,989	0	623,028	1,505,465
Total Cost of Community sensitization and empowerment			438,448	443,989	0	623,028	1,505,465
Total Cost of Community Mobilization And Mindset Change			438,448	443,989	0	623,028	1,505,465

VOTE: 911 Ntungamo District

Total Cost of Community Mobilisation	438,448	447,989	0	623,028	1,509,465
Total Cost of Community Based Services	438,448	447,989	0	623,028	1,509,465

VOTE: 911 Ntungamo District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	269,708	521,468
Urban Unconditional Grant Wage	47,040	0
District Unconditional Grant Non-Wage	78,175	97,934
District Unconditional Grant Wage	114,800	353,840
Locally Raised Revenues	29,694	69,694
Development Revenues	33,618	33,417
District Discretionary Equalisation Development Grant	33,618	33,417
Total Revenues Shares	303,326	554,885
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	161,840	353,840
Non Wage	107,868	167,628
Development Expenditure		
Domestic Development	33,618	33,417
External Financing	0	0
Total Expenditure	303,326	554,885

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	353,840	0	0	0	353,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	0	0	28,000
221009 Welfare and Entertainment	0	16,000	0	0	16,000

VOTE: 911 Ntungamo District

221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	0	28,000
221012 Small Office Equipment	0	7,694	0	0	7,694
224006 Food Supplies	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	13,625	0	0	13,625
227001 Travel inland	0	34,309	33,417	0	67,727
Total for LCIII: Central Div (Physical)			County: Ntungamo Municipal council (Physical)		33,417
LCII: Central Ward (Physical)	District Headquarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		33,417
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000
228001 Maintenance-Buildings and Structures	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	353,840	167,628	33,417	0	554,885
Total Cost of Development Planning, Research, Evaluation and Statistics	353,840	167,628	33,417	0	554,885
Total Cost of Development Plan Implementation	353,840	167,628	33,417	0	554,885
Total Cost of Planning and Statistics	353,840	167,628	33,417	0	554,885
Total Cost of Planning	353,840	167,628	33,417	0	554,885

VOTE: 911 Ntungamo District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	194,330	194,330
Urban Unconditional Grant Wage	132,429	0
District Unconditional Grant Non-Wage	20,000	20,000
District Unconditional Grant Wage	31,901	164,330
Locally Raised Revenues	10,000	10,000
Total Revenues Shares	194,330	194,330

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	164,330	164,330
Non Wage	30,000	30,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	194,330	194,330

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	164,330	0	0	0	164,330
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Management of Government Accounts	164,330	30,000	0	0	194,330
Total Cost of Accountability Systems and Service Delivery	164,330	30,000	0	0	194,330
Total Cost of Development Plan Implementation	164,330	30,000	0	0	194,330

VOTE: 911 Ntungamo District

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

VOTE: 911 Ntungamo District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	129,754	105,239
Programme Conditional Grant - Non Wage Recurrent	17,355	17,282
Urban Unconditional Grant Wage	51,442	0
District Unconditional Grant Wage	54,957	87,957
Locally Raised Revenues	6,000	0
Total Revenues Shares	129,754	105,239

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	106,399	87,957
Non Wage	23,355	17,282
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	129,754	105,239

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	87,957	0	0	0	87,957
227001 Travel inland	0	17,282	0	0	17,282
Total Cost of Planning and Budgeting services	87,957	17,282	0	0	105,239
Total Cost of Enabling Environment	87,957	17,282	0	0	105,239
Total Cost of Private Sector Development	87,957	17,282	0	0	105,239

VOTE: 911 Ntungamo District

Total Cost of Commercial Services	87,957	17,282	0	0	105,239
Total Cost of Trade, Industry and Local Development	87,957	17,282	0	0	105,239
