

# VOTE: 911 Ntungamo District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>2,179,514</b>	<b>2,179,514</b>
o/w Higher Local Government	2,173,689	1,017,110
o/w Lower Local Government	5,825	1,162,404
<b>Discretionary Government Transfers</b>	<b>6,722,241</b>	<b>47,320,197</b>
o/w Higher Local Government	5,564,346	46,172,124
o/w Lower Local Government	1,157,895	1,148,072
<b>Conditional Government Transfers</b>	<b>55,580,982</b>	<b>25,778,138</b>
o/w Higher Local Government	55,580,982	25,778,138
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>3,883,377</b>	<b>1,254,000</b>
o/w Higher Local Government	3,883,377	1,254,000
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>1,011,155</b>	<b>603,077</b>
o/w Higher Local Government	1,011,155	603,077
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>69,377,270</b>	<b>77,134,925</b>
o/w Higher Local Government	68,213,550	74,824,449
o/w Lower Local Government	1,163,720	2,310,476

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>2,179,514</b>	<b>2,179,514</b>
Animal and Crop Husbandry related Levies	100,000	100,000
Business licenses	380,000	380,000
Inspection Fees	200,000	200,000
Land Fees	130,000	130,000
Liquor licenses	16,000	16,000
Local Hotel Tax	12,000	12,000
Local Services Tax-Payable By Individuals	290,000	290,000
Market /Gate Charges	583,514	583,514
Miscellaneous receipts/income	16,000	52,000
Other fines and Penalties – from other government units	332,000	332,000
Registration fees for Documents and Businesses	40,000	40,000
Rent & rates – produced assets-From Government Units	16,000	16,000
Sale of bid documents-From Private Entities	24,000	24,000
Vehicle Parking Fees	40,000	4,000
<b>Discretionary Government Transfers</b>	<b>6,722,241</b>	<b>47,320,197</b>
District Discretionary Equalisation Development Grant	571,326	625,309
District Unconditional Grant Non-Wage	1,024,497	1,018,732
District Unconditional Grant Wage	3,915,474	45,151,841
Urban Discretionary Equalisation Development Grant	112,390	111,365
Urban Unconditional Grant Wage	682,662	0
Urban Unconditional Non-Wage	415,891	412,949
<b>Conditional Government Transfers</b>	<b>55,580,982</b>	<b>25,778,138</b>
Programme Conditional Grant - Non Wage Recurrent	10,539,509	18,796,031
Programme Conditional Grant - Development	6,570,649	5,700,635
Programme Conditional Grant - Wage Recurrent	37,356,010	396,539
Transitional Conditional Grant - Development	1,114,815	884,933
<b>Other Government Transfers</b>	<b>3,883,377</b>	<b>1,254,000</b>
Agriculture Cluster Development Project (ACDP)	69,200	0
Green Charcoal Project	68,389	254,000
Results Based Financing (RBF)	2,167,228	0
Support to PLE (UNEB)	331,795	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	150,000	0
Uganda Road Fund (URF)	751,251	1,000,000
Uganda Women Entrepreneurship Program(UWEP)	195,515	0
Youth Livelihood Programme (YLP)	150,000	0
<b>External Financing</b>	<b>1,011,155</b>	<b>603,077</b>
Global Alliance for Vaccines and Immunization (GAVI)	0	603,077
Global Fund for HIV, TB & Malaria	0	0
United Nations Children Fund (UNICEF)	1,011,155	0
World Health Organisation (WHO)	0	0
<b>Total Revenues Shares</b>	<b>69,377,270</b>	<b>77,134,925</b>

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## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>2,031,690</b>	<b>75,303</b>	<b>0</b>	<b>0</b>	<b>2,106,993</b>
o/w: Wage:	1,465,153	0	0	0	1,465,153
Non-Wage Recurrent:	513,331	75,303	0	0	588,634
Development:	53,206	0	0	0	53,206
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>1,631,944</b>	<b>8,055</b>	<b>255,000</b>	<b>0</b>	<b>1,894,999</b>
o/w: Wage:	698,656	0	0	0	698,656
Non-Wage Recurrent:	177,211	8,055	255,000	0	440,266
Development:	756,077	0	0	0	756,077
<b>Private Sector Development</b>	<b>144,796</b>	<b>13,663</b>	<b>0</b>	<b>0</b>	<b>158,459</b>
o/w: Wage:	87,957	0	0	0	87,957
Non-Wage Recurrent:	39,869	13,663	0	0	53,532
Development:	16,970	0	0	0	16,970
<b>Integrated Transport Infrastructure And Services</b>	<b>1,390,028</b>	<b>0</b>	<b>998,000</b>	<b>0</b>	<b>2,388,028</b>
o/w: Wage:	240,028	0	0	0	240,028
Non-Wage Recurrent:	1,000,000	0	998,000	0	1,998,000
Development:	150,000	0	0	0	150,000
<b>Human Capital Development</b>	<b>51,982,960</b>	<b>11,335</b>	<b>0</b>	<b>0</b>	<b>52,597,372</b>
o/w: Wage:	39,827,153	0	0	0	39,827,153
Non-Wage Recurrent:	8,189,233	11,335	0	0	8,200,568
Development:	3,966,574	0	0	603,077	4,569,651
<b>Public Sector Transformation</b>	<b>12,368,781</b>	<b>1,238,697</b>	<b>1,000</b>	<b>0</b>	<b>13,608,478</b>
o/w: Wage:	1,533,980	0	0	0	1,533,980
Non-Wage Recurrent:	9,728,836	1,238,697	1,000	0	10,968,532
Development:	1,105,966	0	0	0	1,105,966
<b>Community Mobilization And Mindset Change</b>	<b>525,846</b>	<b>8,501</b>	<b>0</b>	<b>0</b>	<b>534,347</b>
o/w: Wage:	438,448	0	0	0	438,448

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	87,397	8,501	0	0	95,899
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>917,724</b>	<b>256,066</b>	<b>0</b>	<b>0</b>	<b>1,173,790</b>
o/w: Wage:	560,427	0	0	0	560,427
Non-Wage Recurrent:	350,055	256,066	0	0	606,121
Development:	7,241	0	0	0	7,241
<b>Development Plan Implementation</b>	<b>2,104,566</b>	<b>567,894</b>	<b>0</b>	<b>0</b>	<b>2,672,460</b>
o/w: Wage:	696,578	0	0	0	696,578
Non-Wage Recurrent:	141,780	269,694	0	0	411,474
Development:	1,266,209	298,200	0	0	1,564,409
<b>Grand Total</b>	<b>73,098,335</b>	<b>2,179,514</b>	<b>1,254,000</b>	<b>603,077</b>	<b>77,134,925</b>
<b>Grand Total Wage</b>	<b>45,548,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,548,380</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>20,227,712</b>	<b>1,881,314</b>	<b>1,254,000</b>	<b>0</b>	<b>23,363,027</b>
<b>Grand Total Development</b>	<b>7,322,243</b>	<b>298,200</b>	<b>0</b>	<b>603,077</b>	<b>8,223,519</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>6,629,623</b>	<b>13,874,828</b>
o/w Higher Local Government	5,465,904	11,564,352
o/w Lower Local Government	1,163,720	2,310,476
<b>Finance</b>	<b>1,628,167</b>	<b>620,930</b>
o/w Higher Local Government	1,628,167	620,930
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>951,766</b>	<b>910,999</b>
o/w Higher Local Government	951,766	910,999
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,122,353</b>	<b>3,438,433</b>
o/w Higher Local Government	2,122,353	3,438,433
o/w Lower Local Government	0	0
<b>Health</b>	<b>16,881,601</b>	<b>15,309,475</b>
o/w Higher Local Government	16,881,601	15,309,475
o/w Lower Local Government	0	0
<b>Education</b>	<b>34,818,019</b>	<b>37,299,232</b>
o/w Higher Local Government	34,818,019	37,299,232
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>2,511,279</b>	<b>2,390,028</b>
o/w Higher Local Government	2,511,279	2,390,028
o/w Lower Local Government	0	0
<b>Water</b>	<b>744,689</b>	<b>979,633</b>
o/w Higher Local Government	744,689	979,633
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>725,853</b>	<b>913,031</b>
o/w Higher Local Government	725,853	913,031
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>1,509,465</b>	<b>531,347</b>
o/w Higher Local Government	1,509,465	531,347
o/w Lower Local Government	0	0
<b>Planning</b>	<b>554,885</b>	<b>565,532</b>
o/w Higher Local Government	554,885	565,532
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Internal Audit</b>	<b>194,330</b>	<b>196,330</b>
o/w Higher Local Government	194,330	196,330
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>105,239</b>	<b>105,128</b>
o/w Higher Local Government	105,239	105,128
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>69,377,270</b>	<b>77,134,925</b>
<b>o/w Higher Local Government</b>	<b>68,213,550</b>	<b>74,824,449</b>
o/w: Wage:	41,954,146	45,548,380
Non-Wage Recurrent:	16,820,279	21,422,176
Domestic Devt:	8,427,969	7,250,816
External Financing:	1,011,155	603,077
<b>o/w Lower Local Government</b>	<b>1,163,720</b>	<b>2,310,476</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	790,509	1,940,850
Domestic Devt:	373,210	369,626
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	5,976,161	12,711,446
Urban Unconditional Grant Wage	682,662	0
District Unconditional Grant Non-Wage	209,253	176,252
District Unconditional Grant Wage	851,317	1,533,980
Locally Raised Revenues	100,845	200,522
Multi-Sectoral Transfers to LLGs_NonWage	790,509	1,940,850
Programme Conditional Grant - Non Wage Recurrent	3,341,574	8,859,841
<b>Development Revenues</b>	653,463	1,163,383
Transitional Conditional Grant - Development	200,000	520,118
District Discretionary Equalisation Development Grant	80,252	273,639
Multi-Sectoral Transfers to LLGs_Gou	373,210	369,626
<b>Total Revenues Shares</b>	<b>6,629,623</b>	<b>13,874,828</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	1,533,979	1,533,980
Non Wage	4,442,181	11,177,466
<b>Development Expenditure</b>		
Domestic Development	653,463	1,163,383
External Financing	0	0
<b>Total Expenditure</b>	<b>6,629,623</b>	<b>13,874,828</b>

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

##### Service Area 10 Administration and Management

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



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## Programme 01 Agro-Industrialization

### SubProgramme 01 Institutional Strengthening and Coordination

#### Budget Output 000006 Planning and Budgeting services

221008 Information and Communication Technology Supplies.	0	0	14,000	0	14,000
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<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Ntungamo Municipal council (Physical)</b>				<b>14,000</b>
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LCII: Central Ward (Physical)	Headquarters	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,000
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<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
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#### Budget Output 000089 Climate Change Mitigation

227001 Travel inland	0	4,000	0	0	4,000
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<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
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<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>4,000</b>	<b>14,000</b>	<b>0</b>	<b>18,000</b>
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<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>4,000</b>	<b>14,000</b>	<b>0</b>	<b>18,000</b>
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## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	1,533,980	0	0	0	1,533,980
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,800	0	0	7,800
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212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
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221002 Workshops, Meetings and Seminars	0	5,900	0	0	5,900
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221003 Staff Training	0	15,000	0	0	15,000
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221007 Books, Periodicals & Newspapers	0	600	0	0	600
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221011 Printing, Stationery, Photocopying and Binding	0	22,525	0	0	22,525
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221012 Small Office Equipment	0	310	0	0	310
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221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
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222001 Information and Communication Technology Services.	0	4,200	0	0	4,200
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223004 Guard and Security services	0	7,200	0	0	7,200
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223005 Electricity	0	1,000	0	0	1,000
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223006 Water	0	4,873	0	0	4,873
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225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	128,486	0	0	128,486
227004 Fuel, Lubricants and Oils		0	118,376	0	0	118,376
228002 Maintenance-Transport Equipment		0	26,004	0	0	26,004
228004 Maintenance-Other Fixed Assets		0	6,500	0	0	6,500
273104 Pension		0	5,465,734	0	0	5,465,734
273105 Gratuity		0	3,008,765	0	0	3,008,765
312121 Non-Residential Buildings - Acquisition		0	0	520,118	0	520,118
<b>Total for LCIII: Central Div (Physical)</b>						<b>520,118</b>
LCII: Central Ward (Physical)		Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			246,479
LCII: Central Ward (Physical)	Rural areas	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			273,639
313121 Non-Residential Buildings - Improvement		0	0	259,639	0	259,639
<b>Total for LCIII: Central Div (Physical)</b>						<b>259,639</b>
LCII: Central Ward (Physical)	District Headquarters	Renovation of Office Blocks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			259,639
352880 Salary Arrears Budgeting		0	372,415	0	0	372,415
352881 Pension and Gratuity Arrears Budgeting		0	12,928	0	0	12,928
<b>Total Cost of Planning and Budgeting services</b>		<b>1,533,980</b>	<b>9,227,616</b>	<b>779,756</b>	<b>0</b>	<b>11,541,352</b>
<b>Total Cost of Strengthening Accountability</b>		<b>1,533,980</b>	<b>9,227,616</b>	<b>779,756</b>	<b>0</b>	<b>11,541,352</b>
<b>Total Cost of Public Sector Transformation</b>		<b>1,533,980</b>	<b>9,227,616</b>	<b>779,756</b>	<b>0</b>	<b>11,541,352</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 01 Community sensitization and empowerment</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland		0	5,000	0	0	5,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Community sensitization and empowerment</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Administration and Management</b>		<b>1,533,980</b>	<b>9,236,616</b>	<b>793,756</b>	<b>0</b>	<b>11,564,352</b>

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<b>Total Cost of Administration</b>	1,533,980	9,236,616	793,756	0	11,564,352
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**Subcounty / Town Council / Division: 236859 Ngoma Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	24,453	0	0	24,453
227004 Fuel, Lubricants and Oils	0	33,443	0	0	33,443
312121 Non-Residential Buildings - Acquisition	0	0	17,542	0	17,542
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>57,896</b>	<b>17,542</b>	<b>0</b>	<b>75,437</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>57,896</b>	<b>17,542</b>	<b>0</b>	<b>75,437</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>57,896</b>	<b>17,542</b>	<b>0</b>	<b>75,437</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>57,896</b>	<b>17,542</b>	<b>0</b>	<b>75,437</b>
<b>Total Cost of 236859 Ngoma Subcounty</b>	<b>0</b>	<b>57,896</b>	<b>17,542</b>	<b>0</b>	<b>75,437</b>

**Subcounty / Town Council / Division: 236860 Kayonza Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	14,150	0	0	14,150
227004 Fuel, Lubricants and Oils	0	9,574	0	0	9,574
312121 Non-Residential Buildings - Acquisition	0	0	9,742	0	9,742
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>23,724</b>	<b>9,742</b>	<b>0</b>	<b>33,466</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>23,724</b>	<b>9,742</b>	<b>0</b>	<b>33,466</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>23,724</b>	<b>9,742</b>	<b>0</b>	<b>33,466</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,724</b>	<b>9,742</b>	<b>0</b>	<b>33,466</b>
<b>Total Cost of 236860 Kayonza Subcounty</b>	<b>0</b>	<b>23,724</b>	<b>9,742</b>	<b>0</b>	<b>33,466</b>

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Subcounty / Town Council / Division: 236861 Ntungamo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	23,698	0	0	23,698
227004 Fuel, Lubricants and Oils	0	13,663	0	0	13,663
312121 Non-Residential Buildings - Acquisition	0	0	16,970	0	16,970
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>37,361</b>	<b>16,970</b>	<b>0</b>	<b>54,330</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>37,361</b>	<b>16,970</b>	<b>0</b>	<b>54,330</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>37,361</b>	<b>16,970</b>	<b>0</b>	<b>54,330</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>37,361</b>	<b>16,970</b>	<b>0</b>	<b>54,330</b>
<b>Total Cost of 236861 Ntungamo Subcounty</b>	<b>0</b>	<b>37,361</b>	<b>16,970</b>	<b>0</b>	<b>54,330</b>

Subcounty / Town Council / Division: 236862 Rugarama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	22,942	0	0	22,942
227004 Fuel, Lubricants and Oils	0	65	0	0	65
312121 Non-Residential Buildings - Acquisition	0	0	16,398	0	16,398
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>23,007</b>	<b>16,398</b>	<b>0</b>	<b>39,405</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>23,007</b>	<b>16,398</b>	<b>0</b>	<b>39,405</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>23,007</b>	<b>16,398</b>	<b>0</b>	<b>39,405</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,007</b>	<b>16,398</b>	<b>0</b>	<b>39,405</b>
<b>Total Cost of 236862 Rugarama Subcounty</b>	<b>0</b>	<b>23,007</b>	<b>16,398</b>	<b>0</b>	<b>39,405</b>

Subcounty / Town Council / Division: 236863 Bwongyera Subcounty

# VOTE: 911 Ntungamo District

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	22,118	0	0	22,118
227004 Fuel, Lubricants and Oils	0	7,475	0	0	7,475
312121 Non-Residential Buildings - Acquisition	0	0	15,774	0	15,774
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>29,593</b>	<b>15,774</b>	<b>0</b>	<b>45,367</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>29,593</b>	<b>15,774</b>	<b>0</b>	<b>45,367</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>29,593</b>	<b>15,774</b>	<b>0</b>	<b>45,367</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,593</b>	<b>15,774</b>	<b>0</b>	<b>45,367</b>
<b>Total Cost of 236863 Bwongyera Subcounty</b>	<b>0</b>	<b>29,593</b>	<b>15,774</b>	<b>0</b>	<b>45,367</b>

**Subcounty / Town Council / Division: 236864 Rweikiniro Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	28,437	0	0	28,437
312121 Non-Residential Buildings - Acquisition	0	0	20,558	0	20,558
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>28,437</b>	<b>20,558</b>	<b>0</b>	<b>48,995</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>28,437</b>	<b>20,558</b>	<b>0</b>	<b>48,995</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>28,437</b>	<b>20,558</b>	<b>0</b>	<b>48,995</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,437</b>	<b>20,558</b>	<b>0</b>	<b>48,995</b>
<b>Total Cost of 236864 Rweikiniro Subcounty</b>	<b>0</b>	<b>28,437</b>	<b>20,558</b>	<b>0</b>	<b>48,995</b>

**Subcounty / Town Council / Division: 236865 Rwashamaire Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					

# VOTE: 911 Ntungamo District

**SubProgramme 03 Human Resource Management**

**Budget Output 010008 Capacity Strengthening**

227001 Travel inland	0	24,674	0	0	24,674
227004 Fuel, Lubricants and Oils	0	52,620	0	0	52,620
312121 Non-Residential Buildings - Acquisition	0	0	6,467	0	6,467
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>77,294</b>	<b>6,467</b>	<b>0</b>	<b>83,761</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>77,294</b>	<b>6,467</b>	<b>0</b>	<b>83,761</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>77,294</b>	<b>6,467</b>	<b>0</b>	<b>83,761</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>77,294</b>	<b>6,467</b>	<b>0</b>	<b>83,761</b>
<b>Total Cost of 236865 Rwashamaire Town Council</b>	<b>0</b>	<b>77,294</b>	<b>6,467</b>	<b>0</b>	<b>83,761</b>

**Subcounty / Town Council / Division: 236866 Ruhaama Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	26,788	0	0	26,788
312121 Non-Residential Buildings - Acquisition	0	0	19,310	0	19,310
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>26,788</b>	<b>19,310</b>	<b>0</b>	<b>46,098</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>26,788</b>	<b>19,310</b>	<b>0</b>	<b>46,098</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>26,788</b>	<b>19,310</b>	<b>0</b>	<b>46,098</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,788</b>	<b>19,310</b>	<b>0</b>	<b>46,098</b>
<b>Total Cost of 236866 Ruhaama Subcounty</b>	<b>0</b>	<b>26,788</b>	<b>19,310</b>	<b>0</b>	<b>46,098</b>

**Subcounty / Town Council / Division: 236867 Nyakyera Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	19,508	0	0	19,508
227004 Fuel, Lubricants and Oils	0	11,917	0	0	11,917

# VOTE: 911 Ntungamo District

312121 Non-Residential Buildings - Acquisition	0	0	13,798	0	13,798
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>31,425</b>	<b>13,798</b>	<b>0</b>	<b>45,223</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>31,425</b>	<b>13,798</b>	<b>0</b>	<b>45,223</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>31,425</b>	<b>13,798</b>	<b>0</b>	<b>45,223</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,425</b>	<b>13,798</b>	<b>0</b>	<b>45,223</b>
<b>Total Cost of 236867 Nyakyera Subcounty</b>	<b>0</b>	<b>31,425</b>	<b>13,798</b>	<b>0</b>	<b>45,223</b>

## Subcounty / Town Council / Division: 236868 Ihunga Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	18,340	0	0	18,340
227004 Fuel, Lubricants and Oils	0	10,641	0	0	10,641
312121 Non-Residential Buildings - Acquisition	0	0	12,914	0	12,914
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>28,981</b>	<b>12,914</b>	<b>0</b>	<b>41,895</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>28,981</b>	<b>12,914</b>	<b>0</b>	<b>41,895</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>28,981</b>	<b>12,914</b>	<b>0</b>	<b>41,895</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,981</b>	<b>12,914</b>	<b>0</b>	<b>41,895</b>
<b>Total Cost of 236868 Ihunga Subcounty</b>	<b>0</b>	<b>28,981</b>	<b>12,914</b>	<b>0</b>	<b>41,895</b>

## Subcounty / Town Council / Division: 236869 Ruhaama East Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	16,417	0	0	16,417
312121 Non-Residential Buildings - Acquisition	0	0	11,458	0	11,458
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>16,417</b>	<b>11,458</b>	<b>0</b>	<b>27,875</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>16,417</b>	<b>11,458</b>	<b>0</b>	<b>27,875</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>16,417</b>	<b>11,458</b>	<b>0</b>	<b>27,875</b>

# VOTE: 911 Ntungamo District

<b>Total Cost of Administration and Management</b>	0	16,417	11,458	0	27,875
<b>Total Cost of 236869 Ruhaama East Subcounty</b>	0	16,417	11,458	0	27,875

**Subcounty / Town Council / Division: 236870 Rukoni West Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	19,576	0	0	19,576
312121 Non-Residential Buildings - Acquisition	0	0	13,850	0	13,850
<b>Total Cost of Capacity Strengthening</b>	0	19,576	13,850	0	33,426
<b>Total Cost of Human Resource Management</b>	0	19,576	13,850	0	33,426
<b>Total Cost of Public Sector Transformation</b>	0	19,576	13,850	0	33,426
<b>Total Cost of Administration and Management</b>	0	19,576	13,850	0	33,426
<b>Total Cost of 236870 Rukoni West Subcounty</b>	0	19,576	13,850	0	33,426

**Subcounty / Town Council / Division: 236871 Kagarama Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
225204 Monitoring and Supervision of capital work	0	61,220	0	0	61,220
227001 Travel inland	0	30,667	0	0	30,667
312121 Non-Residential Buildings - Acquisition	0	0	8,198	0	8,198
<b>Total Cost of Capacity Strengthening</b>	0	91,887	8,198	0	100,085
<b>Total Cost of Human Resource Management</b>	0	91,887	8,198	0	100,085
<b>Total Cost of Public Sector Transformation</b>	0	91,887	8,198	0	100,085
<b>Total Cost of Administration and Management</b>	0	91,887	8,198	0	100,085
<b>Total Cost of 236871 Kagarama Town Council</b>	0	91,887	8,198	0	100,085

**Subcounty / Town Council / Division: 236872 Rubaare Town Council**



# VOTE: 911 Ntungamo District

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
225204 Monitoring and Supervision of capital work	0	130,000	0	0	130,000
227001 Travel inland	0	35,398	0	0	35,398
227004 Fuel, Lubricants and Oils	0	73,257	0	0	73,257
312121 Non-Residential Buildings - Acquisition	0	0	9,565	0	9,565
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>238,655</b>	<b>9,565</b>	<b>0</b>	<b>248,220</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>238,655</b>	<b>9,565</b>	<b>0</b>	<b>248,220</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>238,655</b>	<b>9,565</b>	<b>0</b>	<b>248,220</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>238,655</b>	<b>9,565</b>	<b>0</b>	<b>248,220</b>
<b>Total Cost of 236872 Rubaare Town Council</b>	<b>0</b>	<b>238,655</b>	<b>9,565</b>	<b>0</b>	<b>248,220</b>

**Subcounty / Town Council / Division: 236873 Rubaare Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
225204 Monitoring and Supervision of capital work	0	50,000	0	0	50,000
227001 Travel inland	0	26,651	0	0	26,651
227004 Fuel, Lubricants and Oils	0	25,303	0	0	25,303
312121 Non-Residential Buildings - Acquisition	0	0	19,206	0	19,206
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>101,953</b>	<b>19,206</b>	<b>0</b>	<b>121,159</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>101,953</b>	<b>19,206</b>	<b>0</b>	<b>121,159</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>101,953</b>	<b>19,206</b>	<b>0</b>	<b>121,159</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>101,953</b>	<b>19,206</b>	<b>0</b>	<b>121,159</b>
<b>Total Cost of 236873 Rubaare Subcounty</b>	<b>0</b>	<b>101,953</b>	<b>19,206</b>	<b>0</b>	<b>121,159</b>

**Subcounty / Town Council / Division: 236874 Kitwe Town Council**

**Service Area 10 Administration and Management**

# VOTE: 911 Ntungamo District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	44,387	0	0	44,387
227004 Fuel, Lubricants and Oils	0	74,050	0	0	74,050
312121 Non-Residential Buildings - Acquisition	0	0	12,163	0	12,163
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>118,437</b>	<b>12,163</b>	<b>0</b>	<b>130,600</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>118,437</b>	<b>12,163</b>	<b>0</b>	<b>130,600</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>118,437</b>	<b>12,163</b>	<b>0</b>	<b>130,600</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>118,437</b>	<b>12,163</b>	<b>0</b>	<b>130,600</b>
<b>Total Cost of 236874 Kitwe Town Council</b>	<b>0</b>	<b>118,437</b>	<b>12,163</b>	<b>0</b>	<b>130,600</b>

**Subcounty / Town Council / Division: 236875 Kibatsi Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	10,854	0	0	10,854
227004 Fuel, Lubricants and Oils	0	7,369	0	0	7,369
312121 Non-Residential Buildings - Acquisition	0	0	7,246	0	7,246
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>18,222</b>	<b>7,246</b>	<b>0</b>	<b>25,468</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>18,222</b>	<b>7,246</b>	<b>0</b>	<b>25,468</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>18,222</b>	<b>7,246</b>	<b>0</b>	<b>25,468</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,222</b>	<b>7,246</b>	<b>0</b>	<b>25,468</b>
<b>Total Cost of 236875 Kibatsi Subcounty</b>	<b>0</b>	<b>18,222</b>	<b>7,246</b>	<b>0</b>	<b>25,468</b>

**Subcounty / Town Council / Division: 236876 Nyabihoko Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					

# VOTE: 911 Ntungamo District

**SubProgramme 03 Human Resource Management**

**Budget Output 010008 Capacity Strengthening**

227001 Travel inland	0	12,571	0	0	12,571
227004 Fuel, Lubricants and Oils	0	11,470	0	0	11,470
312121 Non-Residential Buildings - Acquisition	0	0	8,546	0	8,546
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>24,041</b>	<b>8,546</b>	<b>0</b>	<b>32,587</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>24,041</b>	<b>8,546</b>	<b>0</b>	<b>32,587</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>24,041</b>	<b>8,546</b>	<b>0</b>	<b>32,587</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,041</b>	<b>8,546</b>	<b>0</b>	<b>32,587</b>
<b>Total Cost of 236876 Nyabihoko Subcounty</b>	<b>0</b>	<b>24,041</b>	<b>8,546</b>	<b>0</b>	<b>32,587</b>

**Subcounty / Town Council / Division: 236877 Itojo Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	14,013	0	0	14,013
227004 Fuel, Lubricants and Oils	0	40,997	0	0	40,997
312121 Non-Residential Buildings - Acquisition	0	0	9,638	0	9,638
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>55,010</b>	<b>9,638</b>	<b>0</b>	<b>64,648</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>55,010</b>	<b>9,638</b>	<b>0</b>	<b>64,648</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>55,010</b>	<b>9,638</b>	<b>0</b>	<b>64,648</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>55,010</b>	<b>9,638</b>	<b>0</b>	<b>64,648</b>
<b>Total Cost of 236877 Itojo Subcounty</b>	<b>0</b>	<b>55,010</b>	<b>9,638</b>	<b>0</b>	<b>64,648</b>

**Subcounty / Town Council / Division: 236878 Rukoni East Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	20,332	0	0	20,332

# VOTE: 911 Ntungamo District

312121 Non-Residential Buildings - Acquisition	0	0	14,422	0	14,422
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>20,332</b>	<b>14,422</b>	<b>0</b>	<b>34,754</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>20,332</b>	<b>14,422</b>	<b>0</b>	<b>34,754</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>20,332</b>	<b>14,422</b>	<b>0</b>	<b>34,754</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,332</b>	<b>14,422</b>	<b>0</b>	<b>34,754</b>
<b>Total Cost of 236878 Rukoni East Subcounty</b>	<b>0</b>	<b>20,332</b>	<b>14,422</b>	<b>0</b>	<b>34,754</b>

**Subcounty / Town Council / Division: 257539 Nyamunuka Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	55,172	0	0	55,172
312121 Non-Residential Buildings - Acquisition	0	0	10,477	0	10,477
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>55,172</b>	<b>10,477</b>	<b>0</b>	<b>65,649</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>55,172</b>	<b>10,477</b>	<b>0</b>	<b>65,649</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>55,172</b>	<b>10,477</b>	<b>0</b>	<b>65,649</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>55,172</b>	<b>10,477</b>	<b>0</b>	<b>65,649</b>
<b>Total Cost of 257539 Nyamunuka Town Council</b>	<b>0</b>	<b>55,172</b>	<b>10,477</b>	<b>0</b>	<b>65,649</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	18,682	0	0	18,682
227004 Fuel, Lubricants and Oils	0	47,120	0	0	47,120
312121 Non-Residential Buildings - Acquisition	0	0	4,735	0	4,735
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>65,802</b>	<b>4,735</b>	<b>0</b>	<b>70,537</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>65,802</b>	<b>4,735</b>	<b>0</b>	<b>70,537</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>65,802</b>	<b>4,735</b>	<b>0</b>	<b>70,537</b>

# VOTE: 911 Ntungamo District

<b>Total Cost of Administration and Management</b>	0	65,802	4,735	0	70,537
<b>Total Cost of 273736 Kafunjo-Mirama Town Council</b>	0	65,802	4,735	0	70,537

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227001 Travel inland	0	27,355	0	0	27,355
227004 Fuel, Lubricants and Oils	0	35,264	0	0	35,264
313121 Non-Residential Buildings - Improvement	0	0	7,241	0	7,241
<b>Total Cost of Facilities Management</b>	0	62,620	7,241	0	69,861
<b>Total Cost of Institutional Coordination</b>	0	62,620	7,241	0	69,861
<b>Total Cost of Governance And Security</b>	0	62,620	7,241	0	69,861
<b>Total Cost of Administration and Management</b>	0	62,620	7,241	0	69,861
<b>Total Cost of 273737 Kakukuru-Rwenanura Town Council</b>	0	62,620	7,241	0	69,861

**Subcounty / Town Council / Division: 273738 Nyakyera Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	51,168	0	0	51,168
227004 Fuel, Lubricants and Oils	0	112,960	0	0	112,960
312121 Non-Residential Buildings - Acquisition	0	0	14,122	0	14,122
<b>Total Cost of Capacity Strengthening</b>	0	164,128	14,122	0	178,250
<b>Total Cost of Human Resource Management</b>	0	164,128	14,122	0	178,250
<b>Total Cost of Public Sector Transformation</b>	0	164,128	14,122	0	178,250
<b>Total Cost of Administration and Management</b>	0	164,128	14,122	0	178,250
<b>Total Cost of 273738 Nyakyera Town Council</b>	0	164,128	14,122	0	178,250

# VOTE: 911 Ntungamo District

Subcounty / Town Council / Division: 273739 Nyamukana Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
225204 Monitoring and Supervision of capital work	0	0	8,973	0	8,973
227001 Travel inland	0	33,348	0	0	33,348
227004 Fuel, Lubricants and Oils	0	10,963	0	0	10,963
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>44,310</b>	<b>8,973</b>	<b>0</b>	<b>53,283</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>44,310</b>	<b>8,973</b>	<b>0</b>	<b>53,283</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>44,310</b>	<b>8,973</b>	<b>0</b>	<b>53,283</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>44,310</b>	<b>8,973</b>	<b>0</b>	<b>53,283</b>
<b>Total Cost of 273739 Nyamukana Town Council</b>	<b>0</b>	<b>44,310</b>	<b>8,973</b>	<b>0</b>	<b>53,283</b>

Subcounty / Town Council / Division: 273740 Rwamabondo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	35,240	0	0	35,240
227004 Fuel, Lubricants and Oils	0	36,070	0	0	36,070
312121 Non-Residential Buildings - Acquisition	0	0	9,520	0	9,520
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>71,310</b>	<b>9,520</b>	<b>0</b>	<b>80,830</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>71,310</b>	<b>9,520</b>	<b>0</b>	<b>80,830</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>71,310</b>	<b>9,520</b>	<b>0</b>	<b>80,830</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>71,310</b>	<b>9,520</b>	<b>0</b>	<b>80,830</b>
<b>Total Cost of 273740 Rwamabondo Town Council</b>	<b>0</b>	<b>71,310</b>	<b>9,520</b>	<b>0</b>	<b>80,830</b>

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

Service Area 10 Administration and Management

# VOTE: 911 Ntungamo District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
225204 Monitoring and Supervision of capital work	0	0	14,395	0	14,395
227001 Travel inland	0	52,114	0	0	52,114
227004 Fuel, Lubricants and Oils	0	240,001	0	0	240,001
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>292,115</b>	<b>14,395</b>	<b>0</b>	<b>306,511</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>292,115</b>	<b>14,395</b>	<b>0</b>	<b>306,511</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>292,115</b>	<b>14,395</b>	<b>0</b>	<b>306,511</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>292,115</b>	<b>14,395</b>	<b>0</b>	<b>306,511</b>
<b>Total Cost of 273741 Rwentobo-Rwahi Town Council</b>	<b>0</b>	<b>292,115</b>	<b>14,395</b>	<b>0</b>	<b>306,511</b>

**Subcounty / Town Council / Division: 273742 Rwoho Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	21,363	0	0	21,363
227004 Fuel, Lubricants and Oils	0	19,840	0	0	19,840
312121 Non-Residential Buildings - Acquisition	0	0	5,510	0	5,510
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>41,203</b>	<b>5,510</b>	<b>0</b>	<b>46,713</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>41,203</b>	<b>5,510</b>	<b>0</b>	<b>46,713</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>41,203</b>	<b>5,510</b>	<b>0</b>	<b>46,713</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>41,203</b>	<b>5,510</b>	<b>0</b>	<b>46,713</b>
<b>Total Cost of 273742 Rwoho Town Council</b>	<b>0</b>	<b>41,203</b>	<b>5,510</b>	<b>0</b>	<b>46,713</b>

**Subcounty / Town Council / Division: 273743 Rugarama North**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					

# VOTE: 911 Ntungamo District

**SubProgramme 03 Human Resource Management**

**Budget Output 010008 Capacity Strengthening**

227001 Travel inland	0	14,219	0	0	14,219
227004 Fuel, Lubricants and Oils	0	10,816	0	0	10,816
312121 Non-Residential Buildings - Acquisition	0	0	9,794	0	9,794
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>25,035</b>	<b>9,794</b>	<b>0</b>	<b>34,829</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>25,035</b>	<b>9,794</b>	<b>0</b>	<b>34,829</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>25,035</b>	<b>9,794</b>	<b>0</b>	<b>34,829</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>25,035</b>	<b>9,794</b>	<b>0</b>	<b>34,829</b>
<b>Total Cost of 273743 Rugarama North</b>	<b>0</b>	<b>25,035</b>	<b>9,794</b>	<b>0</b>	<b>34,829</b>

**Subcounty / Town Council / Division: 273744 Nyabushenyi**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	16,966	0	0	16,966
227004 Fuel, Lubricants and Oils	0	12,185	0	0	12,185
312121 Non-Residential Buildings - Acquisition	0	0	11,874	0	11,874
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>29,151</b>	<b>11,874</b>	<b>0</b>	<b>41,025</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>29,151</b>	<b>11,874</b>	<b>0</b>	<b>41,025</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>29,151</b>	<b>11,874</b>	<b>0</b>	<b>41,025</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,151</b>	<b>11,874</b>	<b>0</b>	<b>41,025</b>
<b>Total Cost of 273744 Nyabushenyi</b>	<b>0</b>	<b>29,151</b>	<b>11,874</b>	<b>0</b>	<b>41,025</b>

**Subcounty / Town Council / Division: 273745 Nyarutuntu**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	20,968	0	0	20,968



**VOTE: 911 Ntungamo District**

312121 Non-Residential Buildings - Acquisition	0	0	9,222	0	9,222
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>20,968</b>	<b>9,222</b>	<b>0</b>	<b>30,190</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>20,968</b>	<b>9,222</b>	<b>0</b>	<b>30,190</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>20,968</b>	<b>9,222</b>	<b>0</b>	<b>30,190</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,968</b>	<b>9,222</b>	<b>0</b>	<b>30,190</b>
<b>Total Cost of 273745 Nyarutuntu</b>	<b>0</b>	<b>20,968</b>	<b>9,222</b>	<b>0</b>	<b>30,190</b>

# VOTE: 911 Ntungamo District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,628,167	620,930
District Unconditional Grant Non-Wage	47,660	78,192
District Unconditional Grant Wage	342,738	342,738
Locally Raised Revenues	1,237,769	200,000
<b>Total Revenues Shares</b>	<b>1,628,167</b>	<b>620,930</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	342,738	342,738
Non Wage	1,285,429	278,192
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,628,167</b>	<b>620,930</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	2,000	0	0	2,000

# VOTE: 911 Ntungamo District

<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	2,000	0	0	2,000
<b>Total Cost of Land Management</b>	0	2,000	0	0	2,000
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	0	3,000	0	0	3,000
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
21101 General Staff Salaries	342,738	0	0	0	342,738
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	480	0	0	480
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	51,692	0	0	51,692
221012 Small Office Equipment	0	15,500	0	0	15,500
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225101 Consultancy Services	0	12,520	0	0	12,520
227001 Travel inland	0	58,100	0	0	58,100
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	43,000	0	0	43,000
228002 Maintenance-Transport Equipment	0	37,000	0	0	37,000
<b>Total Cost of Planning and Budgeting services</b>	<b>342,738</b>	<b>275,192</b>	<b>0</b>	<b>0</b>	<b>617,930</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>342,738</b>	<b>275,192</b>	<b>0</b>	<b>0</b>	<b>617,930</b>
<b>Total Cost of Development Plan Implementation</b>	<b>342,738</b>	<b>275,192</b>	<b>0</b>	<b>0</b>	<b>617,930</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>342,738</b>	<b>278,192</b>	<b>0</b>	<b>0</b>	<b>620,930</b>
<b>Total Cost of Finance</b>	<b>342,738</b>	<b>278,192</b>	<b>0</b>	<b>0</b>	<b>620,930</b>

# VOTE: 911 Ntungamo District

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	951,766	910,999
District Unconditional Grant Non-Wage	276,753	306,100
District Unconditional Grant Wage	396,097	396,097
Locally Raised Revenues	278,916	208,802
<b>Total Revenues Shares</b>	<b>951,766</b>	<b>910,999</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	396,097	396,097
Non Wage	555,669	514,902
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>951,766</b>	<b>910,999</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

# VOTE: 911 Ntungamo District

## Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	3,100	0	0	3,100
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

## 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	123,498	0	0	123,498
211107 Boards, Committees and Council Allowances	0	42,503	0	0	42,503
221004 Recruitment Expenses	0	18,000	0	0	18,000
227001 Travel inland	0	181,700	0	0	181,700
<b>Total Cost of Administrative and Support Services</b>	<b>396,097</b>	<b>509,402</b>	<b>0</b>	<b>0</b>	<b>905,499</b>
<b>Total Cost of Institutional Coordination</b>	<b>396,097</b>	<b>512,502</b>	<b>0</b>	<b>0</b>	<b>908,599</b>
<b>Total Cost of Governance And Security</b>	<b>396,097</b>	<b>512,502</b>	<b>0</b>	<b>0</b>	<b>908,599</b>
<b>Total Cost of Legislation and Oversight</b>	<b>396,097</b>	<b>514,902</b>	<b>0</b>	<b>0</b>	<b>910,999</b>
<b>Total Cost of Statutory bodies</b>	<b>396,097</b>	<b>514,902</b>	<b>0</b>	<b>0</b>	<b>910,999</b>

# VOTE: 911 Ntungamo District

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,690,353	1,947,434
Programme Conditional Grant - Wage Recurrent	1,264,787	0
Programme Conditional Grant - Non Wage Recurrent	0	482,280
District Unconditional Grant Wage	200,366	1,465,153
Locally Raised Revenues	6,000	0
Other Transfers from Central Government	219,200	0
<b>Development Revenues</b>	432,000	1,490,999
Programme Conditional Grant - Development	0	1,192,799
Locally Raised Revenues	432,000	298,200
<b>Total Revenues Shares</b>	<b>2,122,353</b>	<b>3,438,433</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,465,153	1,465,153
Non Wage	225,200	482,280
<b>Development Expenditure</b>		
Domestic Development	432,000	1,490,999
External Financing	0	0
<b>Total Expenditure</b>	<b>2,122,353</b>	<b>3,438,433</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

# VOTE: 911 Ntungamo District

## Budget Output 010016 Farmer mobilisation and sensitisation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,198	0	0	2,198
221003 Staff Training	0	2,400	0	0	2,400
221008 Information and Communication Technology Supplies.	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	18,400	0	0	18,400
222001 Information and Communication Technology Services.	0	14,600	0	0	14,600
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
227001 Travel inland	0	87,000	0	0	87,000
227004 Fuel, Lubricants and Oils	0	150,000	0	0	150,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>305,398</b>	<b>0</b>	<b>0</b>	<b>305,398</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>306,398</b>	<b>0</b>	<b>0</b>	<b>306,398</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>306,398</b>	<b>0</b>	<b>0</b>	<b>306,398</b>

## Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management

### SubProgramme 02 Land Management

#### Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>308,398</b>	<b>0</b>	<b>0</b>	<b>308,398</b>

### Service Area 20 Agricultural Production

#### Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					

# VOTE: 911 Ntungamo District

## Budget Output 00006 Planning and Budgeting services

211101 General Staff Salaries	1,465,153	0	0	0	1,465,153
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	5,210	0	0	5,210
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
<b>Total Cost of Planning and Budgeting services</b>	<b>1,465,153</b>	<b>44,810</b>	<b>0</b>	<b>0</b>	<b>1,509,963</b>

## Budget Output 300016 Parish Development Model Operations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	129,073	0	0	129,073
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>129,073</b>	<b>0</b>	<b>0</b>	<b>129,073</b>

<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,465,153</b>	<b>173,883</b>	<b>0</b>	<b>0</b>	<b>1,639,036</b>
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<b>Total Cost of Agro-Industrialization</b>	<b>1,465,153</b>	<b>173,883</b>	<b>0</b>	<b>0</b>	<b>1,639,036</b>
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## Programme 18 Development Plan Implementation

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

225204 Monitoring and Supervision of capital work	0	0	1,192,799	0	1,192,799
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<b>Total for LCIII:</b>	<b>County:</b>				<b>1,192,799</b>
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LCII:	50 micro-scale irrigation units constructed	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			1,192,799
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312121 Non-Residential Buildings - Acquisition	0	0	298,200	0	298,200
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<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Ntungamo Municipal council (Physical)</b>				<b>298,200</b>
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LCII: Central Ward (Physical)	Other Structures - Construction Works	Source: Locally Raised Revenues			298,200
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<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>0</b>	<b>1,490,999</b>	<b>0</b>	<b>1,490,999</b>
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<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>1,490,999</b>	<b>0</b>	<b>1,490,999</b>
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<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>0</b>	<b>1,490,999</b>	<b>0</b>	<b>1,490,999</b>
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<b>Total Cost of Agricultural Production</b>	<b>1,465,153</b>	<b>173,883</b>	<b>1,490,999</b>	<b>0</b>	<b>3,130,035</b>
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<b>Total Cost of Production and Marketing</b>	<b>1,465,153</b>	<b>482,280</b>	<b>1,490,999</b>	<b>0</b>	<b>3,438,433</b>
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**VOTE: 911** Ntungamo District

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# VOTE: 911 Ntungamo District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	14,861,662	14,134,237
Programme Conditional Grant - Wage Recurrent	11,093,924	328,359
Programme Conditional Grant - Non Wage Recurrent	1,600,510	1,968,239
District Unconditional Grant Wage	0	11,837,638
Other Transfers from Central Government	2,167,228	0
<b>Development Revenues</b>	2,019,939	1,175,238
Programme Conditional Grant - Development	1,638,122	572,162
District Discretionary Equalisation Development Grant	176,836	0
External Financing	204,981	603,077
<b>Total Revenues Shares</b>	<b>16,881,601</b>	<b>15,309,475</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	11,093,924	12,165,997
Non Wage	3,767,738	1,968,239
<b>Development Expenditure</b>		
Domestic Development	1,814,958	572,162
External Financing	204,981	603,077
<b>Total Expenditure</b>	<b>16,881,601</b>	<b>15,309,475</b>

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

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	12,165,997	0	0	0	12,165,997
225204 Monitoring and Supervision of capital work	0	105,373	0	0	105,373

# VOTE: 911 Ntungamo District

227001 Travel inland			0	0	0	303,000	303,000
<b>Total for LCIII: Central Div (Physical)</b>							<b>303,000</b>
LCII: Central Ward (Physical)	Rural areas	Travel Inland - Expenses				Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	303,000
227004 Fuel, Lubricants and Oils			0	0	0	300,077	300,077
<b>Total for LCIII:</b>							<b>300,077</b>
LCII:		Fuel, Oils and Lubricants - Fuel Expenses				Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	300,077
312121 Non-Residential Buildings - Acquisition			0	0	572,162	0	572,162
<b>Total for LCIII:</b>							<b>410,000</b>
LCII:		Non Residential Buildings - Other Construction works				Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	410,000
<b>Total for LCIII: Central Div (Physical)</b>							<b>162,162</b>
LCII: Central Ward (Physical)	Rura areas	Non Residential Buildings - Other Construction works				Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	162,162
<b>Total Cost of Planning and Budgeting services</b>			<b>12,165,997</b>	<b>105,373</b>	<b>572,162</b>	<b>603,077</b>	<b>13,446,609</b>
<b>Budget Output 320165 Primary Health care services</b>							
263308 Sector Conditional Grant (Non-Wage)			0	1,269,045	0	0	1,269,045
<b>Total for LCIII: Bwongyera Subcounty</b>							<b>40,353</b>
LCII: ITERERO	BWONGYERA	BWONGYERA HC III				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,671
LCII: ITERERO	RWANDA	RWANDA HC II				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,461
LCII: KYARUHUGA	BWONGYERA	BWONGYERA HC III				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,222
<b>Total for LCIII: Rwashamaire Town Council</b>							<b>133,523</b>
LCII: Central Ward	RWASHAMAIRE	RWASHAMAIRE HC IV				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	42,415
LCII: Western Ward	RWASHAMAIRE	RWASHAMAIRE HC IV				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	91,108
<b>Total for LCIII: Ihunga Subcounty</b>							<b>137,432</b>

# 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)	7,962
LCII: KAGAMBA	IHUNGA	IHUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,222
LCII: KITONDO	BUHANAMA	BUHANAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,134
LCII: KITONDO	KITONDO	KITONDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,354
LCII: NYAKIBIGI	KITONDO	KITONDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,222
LCII: NYAKIBIGI	NYONGOZI	NYONGOZI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,111
LCII: NYAKIBIGI	RUKONI	RUKONI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,984
LCII: NYAKIBIGI	RUKONI	RUKONI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,222
LCII: RUTUNGURU	BUHANAMA	BUHANAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,222
<b>Total for LCIII: Kagarama Town Council</b>		<b>County: KAJARA</b>		<b>32,761</b>
LCII: Kagamba Ward	KAGAMBA	ST LUCIA KAGAMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,248
LCII: Kagamba Ward	KAGAMBA	ST LUCIA KAGAMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,513
<b>Total for LCIII: Kibatsi Subcounty</b>		<b>County: KAJARA</b>		<b>9,111</b>
LCII: KIBARUKO	RWAMABONDO	RWAMABONDO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,111
<b>Total for LCIII: Nyabihoko Subcounty</b>		<b>County: KAJARA</b>		<b>9,111</b>
LCII: NKONGORO	NGOMBA	NGOMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,111
<b>Total for LCIII: Ntungamo Subcounty</b>		<b>County: RUHAAMA</b>		<b>114,561</b>

# VOTE: 911 Ntungamo District

LCII: BUTARE	BUTARE	BUTARE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,222
LCII: BUTARE	BUTARE	BUTARE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,056
LCII: BUTARE	RUGARAMA	RUGARAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,379
LCII: KAHUNGA	KARURUMA	KARURUMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,222
LCII: Kikoni	KIYOORA	KIYOORA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,111
LCII: NYABURIZA	KARURUMA	KARURUMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,240
LCII: Nyarubaare	NYARUBARE	NYARUBARE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,111
LCII: NYARUBARE	RUGARAMA	RUGARAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,222
<b>Total for LCIII: Rweikiniro Subcounty</b>		<b>County: RUHAAMA</b>		<b>9,111</b>
LCII: KATASHEKWA	KIBEHO	KIBEHO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,111
<b>Total for LCIII: Ruhaama Subcounty</b>		<b>County: RUHAAMA</b>		<b>56,715</b>
LCII: Igurwa	RWOHO	RWOHO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,222
LCII: KYARWEHUNDE	KYAMWASHA	KYAMWASHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,535
LCII: RWAMWIRE	RWOHO	RWOHO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,736
LCII: RWENGOMA	KYAMWASHA	KYAMWASHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,222
<b>Total for LCIII: Kitwe Town Council</b>		<b>County: RUHAAMA</b>		<b>148,310</b>

# VOTE: 911 Ntungamo District

LCII: BAKIHARIRE	KITWE	KITWE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	91,108
LCII: Bakiharire Ward	KITWE	KITWE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	57,202
<b>Total for LCIII: Nyamukana Town Council</b>		<b>County: RUHAAMA</b>		<b>9,111</b>
LCII: Missing Parish	ITERERO	ITERERO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,111
<b>Total for LCIII: Rwentobo-Rwahi Town Council</b>		<b>County: RUHAAMA</b>		<b>41,199</b>
LCII: Kaina Ward	KAINA	KAINA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,222
LCII: Kaina Ward	KAINA	KAINA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,756
LCII: Missing Parish	RWANDA	RWANDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,222
<b>Total for LCIII: Ngoma Subcounty</b>		<b>County: RUSHENYI</b>		<b>48,524</b>
LCII: KIYANJA	NYAKYEERA	NYAKYEERA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,191
LCII: MUGYERA	NYABUSHENYI	NYABUSHENYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,111
LCII: MUGYERA	NYAKYEERA	NYAKYEERA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,222
<b>Total for LCIII: Kayonza Subcounty</b>		<b>County: RUSHENYI</b>		<b>139,635</b>
LCII: KABASHESHE	KAYONZA	KAYONZA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,222
LCII: KABASHESHE	KAYONZA	KAYONZA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,082
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)	28,970
LCII: KABASHESHE	Rushooka	mother Francisca lechner rushooka HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	30,600

# VOTE: 911 Ntungamo District

LCII: KIJUBWE	NGOMA	NGOMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,429
LCII: KYOBWE	NGOMA	NGOMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,222
LCII: RUHEGA	KIGAAGA	KIGAAGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,111
<b>Total for LCIII: Rugarama Subcounty</b>		<b>County: RUSHENYI</b>		<b>67,328</b>
LCII: KATUNGAMO	KISHAMI	KISHAMI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,222
LCII: KYAFOORA	KYAFOORA HCII	KYAFOORA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,111
LCII: NGOMBA	RWEIKINIRO	RWEIKINIRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,222
LCII: NGOMBA	RWEIKINIRO	RWEIKINIRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,124
LCII: NYAKABUNGO	KISHAMI	KISHAMI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,650
<b>Total for LCIII: Rubaare Town Council</b>		<b>County: RUSHENYI</b>		<b>138,675</b>
LCII: CENTRAL WARD	RUBAARE	RUBAARE HC IV (HSD)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	91,108
LCII: Rukiiri Ward	RUBAARE	RUBAARE HC IV (HSD)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	47,567
<b>Total for LCIII: Rubaare Subcounty</b>		<b>County: RUSHENYI</b>		<b>23,402</b>
LCII: NYANGA	KAFUNJO	KAFUNJO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,180
LCII: RUKIRI	KAFUNJO	KAFUNJO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,222
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>110,185</b>
LCII: Missing Parish	NYABURIZA	NYABURIZA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,111

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LCII: Missing Parish	NYAKIBIGI	NYAKIBIGI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,111	
LCII: Missing Parish	NYANGA	NYANGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,007	
LCII: Missing Parish	NYANGA	NYANGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,222	
LCII: Missing Parish	RUHAAMA	RUHAAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,440	
LCII: Missing Parish	RUHAAMA	RUHAAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,222	
LCII: Missing Parish	RUKARANGO	RUKARANGO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,111	
LCII: Missing Parish	Rukoni West	Rukoni West HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,742	
LCII: Missing Parish	Rukoni West	Rukoni West HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,222	
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>1,269,045</b>	<b>0</b>	<b>0</b>	<b>1,269,045</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>12,165,997</b>	<b>1,374,419</b>	<b>572,162</b>	<b>603,077</b>	<b>14,715,654</b>
<b>Total Cost of Human Capital Development</b>	<b>12,165,997</b>	<b>1,374,419</b>	<b>572,162</b>	<b>603,077</b>	<b>14,715,654</b>
<b>Total Cost of Primary HealthCare</b>	<b>12,165,997</b>	<b>1,374,419</b>	<b>572,162</b>	<b>603,077</b>	<b>14,715,654</b>

**Service Area 20 Hospital Services**

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320080 Support to Hospitals</b>					
263308 Sector Conditional Grant (Non-Wage)	0	593,820	0	0	593,820
<b>Total for LCIII: Itojo Subcounty</b>	<b>County: RUHAAMA</b>				<b>593,820</b>



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LCII: ITOJO	Itojo Hospital	ITOJO HOSPITAL DELEGATED FUND	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	593,820		
<b>Total Cost of Support to Hospitals</b>		0	593,820	0	0	593,820
<b>Total Cost of Population Health, Safety and Management</b>		0	593,820	0	0	593,820
<b>Total Cost of Human Capital Development</b>		0	593,820	0	0	593,820
<b>Total Cost of Hospital Services</b>		0	593,820	0	0	593,820
<b>Total Cost of Health</b>		12,165,997	1,968,239	572,162	603,077	15,309,475

# VOTE: 911 Ntungamo District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	30,835,537	33,904,820
Programme Conditional Grant - Wage Recurrent	24,997,298	68,180
Programme Conditional Grant - Non Wage Recurrent	5,353,412	6,232,329
District Unconditional Grant Wage	141,697	27,592,975
Locally Raised Revenues	11,335	11,335
Other Transfers from Central Government	331,795	0
<b>Development Revenues</b>	3,982,482	3,394,413
Transitional Conditional Grant - Development	500,000	200,000
Programme Conditional Grant - Development	3,299,335	3,194,413
External Financing	183,147	0
<b>Total Revenues Shares</b>	<b>34,818,019</b>	<b>37,299,232</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	25,138,996	27,661,155
Non Wage	5,696,542	6,243,664
<b>Development Expenditure</b>		
Domestic Development	3,799,335	3,394,413
External Financing	183,147	0
<b>Total Expenditure</b>	<b>34,818,019</b>	<b>37,299,232</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
228001 Maintenance-Buildings and Structures	0	1,198,449	0	0	1,198,449

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<b>Total Cost of Primary Education Services</b>		<b>0</b>	<b>1,198,449</b>	<b>0</b>	<b>0</b>	<b>1,198,449</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	2,267,017	0	0	2,267,017
<b>Total for LCIII: Bwongyera Subcounty</b>		<b>County: KAJARA</b>				<b>62,680</b>
LCII: ITERERO	Kitojo	Kitojo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,937
LCII: KAKIIKA	RWANDA	RWANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,339
LCII: KATOMI	KIHENGAMO	KIHENGAMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,302
LCII: KYABASHENYI	RWANKOORA	RWANKOORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,578
LCII: KYARUHUGA	KARAMA	KARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,524
<b>Total for LCIII: Rwashamaire Town Council</b>		<b>County: KAJARA</b>				<b>46,827</b>
LCII: Central Ward	KITUNGA	KITUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			28,347
LCII: Omukimwani Ward	ST. FRANCIS	ST. FRANCIS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,481
<b>Total for LCIII: Ihunga Subcounty</b>		<b>County: KAJARA</b>				<b>71,231</b>
LCII: BUTANDA	BUTANDA	BUTANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,156
LCII: KAGAMBA	KABASHEKI	KABASHEKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,000
LCII: KAGAMBA	KYAMAJUMBA	KYAMAJUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,916
LCII: KAGAMBA	NAMIREMBE	NAMIREMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,906
LCII: KITONDO	KAKO	KAKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,245

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LCII: NYAKIBIGI	KAKWANZI	KAKWANZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,642
LCII: NYAKIBIGI	KYENKUKU	KYENKUKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,660
LCII: RUTUNGURU	NYAKAYENJE	NYAKAYENJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,707
<b>Total for LCIII: Kibatsi Subcounty</b>		<b>County: KAJARA</b>		<b>94,503</b>
LCII: KIBARUKO	Rubingo	Rubingo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,222
LCII: KIBARUKO	Rwera	Rwera II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,120
LCII: KIBARUKO	Rwesingo	Rwesingo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,836
LCII: NYAMUGOYE	KONYO	KONYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,725
LCII: NYAMUGOYE	KYENTAMA	KYENTAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,644
LCII: NYAMUGOYE	Rukarango	Rukarango P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,595
LCII: RUKARANGO	KIGARAMA	KIGARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,182
LCII: RUKONI	KISHUNJURE	KISHUNJURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,293
LCII: RUKONI	OMURUBAARE	OMURUBAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,757
LCII: RUKONI	RUKONI	RUKONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,128
<b>Total for LCIII: Nyabihoko Subcounty</b>		<b>County: KAJARA</b>		<b>74,367</b>
LCII: KANYAMPUMO	KANYAMPUMO	KANYAMPUMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,972

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LCII: KANYAMPUMO	KARURUMA	KARURUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,626
LCII: KINONI	Nkongoro	Nkongoro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,906
LCII: KIYAGA	KATOOMA	KATOOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,641
LCII: KIYAGA	Rukanga	Rukanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,600
LCII: NKONGORO	Rwensinga	Rwensinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,548
LCII: NYABUSHENYI	BUSHAMBA	BUSHAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,577
LCII: NYABUSHENYI	KABUMBA	KABUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,787
LCII: NYABUSHENYI	KIRAMA	KIRAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,711
<b>Total for LCIII: Ntungamo Subcounty</b>		<b>County: RUHAAMA</b>		<b>56,210</b>
LCII: KAHUNGA	KAHUNGA	KAHUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,647
LCII: KAHUNGA	Nyakibigi	Nyakibigi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,167
LCII: KIZAARA	KITEMBE	KITEMBE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,312
LCII: NYABURIZA	NYAKASHOZI	NYAKASHOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,964
LCII: Nyarubaare	KINYAMAGYERA	KINYAMAGYER A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,763
LCII: Nyarubaare	MUJWA	MUJWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,288

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LCII: RUHOKO	BUTARE	BUTARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,070
<b>Total for LCIII: Rweikiniro Subcounty</b>		<b>County: RUHAAMA</b>		<b>59,593</b>
LCII: KABUNGO	Rwentoobo	Rwentoobo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,777
LCII: KATASHEKWA	KATAHOOKA	KATAHOOKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,064
LCII: KATASHEKWA	KAYENJE	KAYENJE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,534
LCII: KATASHEKWA	KIBEHO	KIBEHO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,543
LCII: MURAMBI	Murambi	Murambi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,675
<b>Total for LCIII: Ruhaama Subcounty</b>		<b>County: RUHAAMA</b>		<b>79,277</b>
LCII: Igurwa	KAHUNGYE	KAHUNGYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,749
LCII: Igurwa	KATOJO	KATOJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,789
LCII: KAFUNJO	KEMIRONKO	KEMIRONKO RUHAAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,511
LCII: KAFUNJO	Rwamwire	Rwamwire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,818
LCII: KISHAMI	MUSHASHA	MUSHASHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,338
LCII: KISHAMI	NYAKIKA	NYAKIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,059
LCII: KYARWEHUNDE	Rwengoma	Rwengoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,428
LCII: RWAMWIRE	Nyakahita	Nyakahita P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,934

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LCII: RWAMWIRE	Ruhaama	Ruhaama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
<b>Total for LCIII: Nyakyera Subcounty</b>		<b>County: RUHAAMA</b>		<b>63,903</b>
LCII: KAGORORA	KAFUNJO	KAFUNJO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790
LCII: KATARAKA	KATARAKA	KATARAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,064
LCII: KATARAKA	Rwembirizi	Rwembirizi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,470
LCII: KIBINGO	NGOMA	NGOMA I P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,514
LCII: KIBINGO	Nyakasa	Nyakasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,162
LCII: KIYOORA	KIYOORA	KIYOORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,688
LCII: NGOMA	IHUNGA	IHUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,963
LCII: NGOMA	RUSA	RUSA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,252
<b>Total for LCIII: Rukoni West Subcounty</b>		<b>County: RUHAAMA</b>		<b>24,295</b>
LCII: NSHENYI	KIGOMERO	KIGOMERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,160
LCII: RUKONI WEST	KANONKO	KANONKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,135
<b>Total for LCIII: Kitwe Town Council</b>		<b>County: RUHAAMA</b>		<b>15,069</b>
LCII: Bakiharire Ward	ST. JUDE P.S	ST. JUDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,856
LCII: Central Ward	Kitwe	Kitwe I Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,213
<b>Total for LCIII: Itojo Subcounty</b>		<b>County: RUHAAMA</b>		<b>65,171</b>

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LCII: BUHANAMA	Kacwambiro	Kacwambiro Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,967
LCII: BUHANAMA	Nyakabungo	Nyakabungo II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,888
LCII: ITOJO	Itojo	Itojo Boys Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,972
LCII: ITOJO	ITOJO	ITOJO CENTRAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,023
LCII: ITOJO	Rwempiri	Rwempiri P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,498
LCII: NYONGOZI	KABINGO	KABINGO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,142
LCII: NYONGOZI	MPANGA	MPANGA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,912
LCII: NYONGOZI	Ruhanga	Ruhanga Boys P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,828
LCII: RUHANGA	KIKUNYU	KIKUNYU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,409
LCII: RUHANGA	RUHANGA	RUHANGA S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,531
<b>Total for LCIII: Rukoni East Subcounty</b>			<b>County: RUHAAMA</b>	<b>44,768</b>
LCII: Kanyerere	KAAHI	KAAHI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,567
LCII: Kyamwasha A	KIHANGA	KIHANGA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,532
LCII: Nyakibaare	NYAKIBAARE	NYAKIBAARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,051
LCII: Rwoho	KABUTONDO	KABUTONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,572



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LCII: Rwoho	KIRUNGU	KIRUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,046
<b>Total for LCIII: Ngoma Subcounty</b>		<b>County: RUSHENYI</b>		<b>104,573</b>
LCII: KIYANJA	KARIISA	KARIISA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,004
LCII: KIYANJA	KIZINGA	KIZINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,672
LCII: KIZINGA	Rukanda	Rukanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,400
LCII: MUKONI	BUGONA	BUGONA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,995
LCII: MUKONI	KAKURA	ST. LAWRENCE P.S KAKURA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,771
LCII: NYAKARIRO	BURAMA	BURAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,843
LCII: NYAKARIRO	Nyakariro	Nyakariro P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,584
LCII: RUHARA	Ngoma	Ngoma Central School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,630
LCII: RUHARA	Ruhara	Ruhara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,673
<b>Total for LCIII: Kayonza Subcounty</b>		<b>County: RUSHENYI</b>		<b>54,106</b>
LCII: KABASHESHE	KABASHEESE	KABASHEESE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790
LCII: KABASHESHE	KABASHEESHE	KABASHEESHE MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,512
LCII: KAINA	RWAMANYONYI	RWAMANYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,468
LCII: KATOOMA	Rushooka	Rushooka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,579

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LCII: KIJUBWE	Nyamabare	Nyamabare Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,756
<b>Total for LCIII: Rugarama Subcounty</b>			<b>County: RUSHENYI</b>	<b>69,427</b>
LCII: KAGONGI	Ibaare	Ibaare Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,256
LCII: KAKANENA	ST. FRANCIS	ST. FRANCIS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,302
LCII: KATUNGAMO	BUTATURWA	BUTATURWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,483
LCII: KATUNGAMO	KAGYEYO	KAGYEYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,232
LCII: KYAFOORA	KABUYE	KABUYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,144
LCII: NYAKABUNGO	KAGONGI	KAGONGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,888
LCII: NYAKABUNGO	Murambi	Murambi II. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,798
LCII: NYAKABUNGO	RUGARAMA	RUGARAMA MODEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,324
<b>Total for LCIII: Rubaare Subcounty</b>			<b>County: RUSHENYI</b>	<b>94,134</b>
LCII: KAGUGU	OMUNGYENYI	OMUNGYENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,106
LCII: KAGUGU	Rwere	Rwere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,897
LCII: MUTOJO	BIKONOKA	BIKONOKA COMMUNITY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,140
LCII: MUTOJO	KACERERE	KACERERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,205
LCII: MUTOJO	Rugongi	Rugongi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,973

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LCII: NYANGA	Nyanga	Nyanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,758
LCII: NYANGA	Rwakibira	Rwakibira P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,816
LCII: NYARWANYA	BWIZIBWERA	BWIZIBWERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,428
LCII: NYARWANYA	NYARWANYA	NYARWANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,678
LCII: OMUNGYENYI	KAKUNGU	KAKUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,590
LCII: RUKIRI	KIYOMBERA	KIYOMBERA MOSLEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,189
LCII: RUKIRI	Ruyonza	Ruyonza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,353
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>1,186,882</b>
LCII: Missing Parish	Bakihareire	Bakihareire Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,034
LCII: Missing Parish	BITUNTU	BITUNTU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,548
LCII: Missing Parish	BUBAARE	BUBAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,484
LCII: Missing Parish	Buhanama	Buhanama Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,967
LCII: Missing Parish	BUHIGA	BUHIGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,362
LCII: Missing Parish	BUJUZYA	BUJUZYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,661
LCII: Missing Parish	BUKIRO	BUKIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,717

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LCII: Missing Parish	BUKOORA	BUKOORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,242
LCII: Missing Parish	BWIHIRA	BWIHIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,475
LCII: Missing Parish	BWONGYERA	BWONGYERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,270
LCII: Missing Parish	Ibaare	Ibaare I P/School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,934
LCII: Missing Parish	IGORORA	IGORORA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,432
LCII: Missing Parish	IHEMA	IHEMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,246
LCII: Missing Parish	ITERERO	ITERERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,693
LCII: Missing Parish	KABAHIKWE	KABAHIKWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,172
LCII: Missing Parish	Kabambo	Kabambo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,338
LCII: Missing Parish	Kabira	Kabira Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,623
LCII: Missing Parish	KABOBO	KABOBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,438
LCII: Missing Parish	KABUHOME	KABUHOME P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,443
LCII: Missing Parish	KABUNGO	KABUNGO I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,437
LCII: Missing Parish	KABUNGO	KABUNGO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,226

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LCII: Missing Parish	KAFUNJO	KAFUNJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,007
LCII: Missing Parish	KAGAMBA	KAGAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,022
LCII: Missing Parish	KAGYEZI	KAGYEZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,780
LCII: Missing Parish	KAHENDA	KAHENDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,980
LCII: Missing Parish	KAHENGYE	KAHENGYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,605
LCII: Missing Parish	KAHENGYERE	KAHENGYERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,520
LCII: Missing Parish	KAHIJA	KAHIJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,278
LCII: Missing Parish	KAHOKO	KAHOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,707
LCII: Missing Parish	KAINA	KAINA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,217
LCII: Missing Parish	KAKANENA	KAKANENA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,175
LCII: Missing Parish	KAKIIKA	KAKIIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,609
LCII: Missing Parish	KAKINDO	KAKINDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,726
LCII: Missing Parish	KAKOKI	KAKOKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,260
LCII: Missing Parish	KAMAHURI	KAMAHURI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,099

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LCII: Missing Parish	KAMUNYIGA	KAMUNYIGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,088
LCII: Missing Parish	KAMURI	KAMURI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,577
LCII: Missing Parish	KANYERERE	KANYERERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,060
LCII: Missing Parish	KASHANDA	KASHANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,516
LCII: Missing Parish	KASHARIRA	KASHARIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,989
LCII: Missing Parish	KASHORO	KASHORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,236
LCII: Missing Parish	KATENGA	KATENGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,516
LCII: Missing Parish	KATOMI	KATOMI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,675
LCII: Missing Parish	KAYANGA	KAYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,078
LCII: Missing Parish	KEMISHEGO	KEMISHEGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,078
LCII: Missing Parish	KIBARE	KIBARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,640
LCII: Missing Parish	KIBATSI	KIBATSI SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,394
LCII: Missing Parish	KIBATSI	KIBATSI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,755
LCII: Missing Parish	KIBINGO	KIBINGO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,137

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LCII: Missing Parish	KIBURARA	KIBURARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,269
LCII: Missing Parish	KICECE	KICECE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,608
LCII: Missing Parish	KIHUMURO	KIHUMURO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,423
LCII: Missing Parish	KIINA	KIINA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,827
LCII: Missing Parish	Kinono	Kinono Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,419
LCII: Missing Parish	KINYABUKANGA	KINYABUKANG A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,763
LCII: Missing Parish	KISHAMI	KISHAMI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,417
LCII: Missing Parish	KISHARIRO	KISHARIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,906
LCII: Missing Parish	KITEMBE	KITEMBE I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,129
LCII: Missing Parish	KITEMBE	KITEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,845
LCII: Missing Parish	Kitojo	Kitojo Community P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,391
LCII: Missing Parish	KIYANJA	KIYANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,598
LCII: Missing Parish	KIZAARA	KIZAARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,813
LCII: Missing Parish	KYABASHENYI	KYABASHENYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,002

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LCII: Missing Parish	KYABWATO	KYABWATO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,384
LCII: Missing Parish	KYABWEYARE	KYABWEYARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,510
LCII: Missing Parish	KYAFOORA	KYAFOORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,933
LCII: Missing Parish	KYAKASHAMBARA	KYAKASHAMBARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Missing Parish	KYAMUGASHE	KYAMUGASHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,800
LCII: Missing Parish	KYAMUTERA	KYAMUTERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,525
LCII: Missing Parish	KYAMWASHA	KYAMWASHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,321
LCII: Missing Parish	KYARUHUGA	KYARUHUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,623
LCII: Missing Parish	KYENJOJO	KYENJOJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,196
LCII: Missing Parish	KYENJUBU	KYENJUBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,140
LCII: Missing Parish	KYORUHEGA	KYORUHEGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,775
LCII: Missing Parish	MAHWA	MAHWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,186
LCII: Missing Parish	MAIZI	MAIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,066
LCII: Missing Parish	MIRAMA	MIRAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,600



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LCII: Missing Parish	MITOOMA	MITOOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,326
LCII: Missing Parish	MITOOMA	MITOOMA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,551
LCII: Missing Parish	Mpaama	Mpaama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,045
LCII: Missing Parish	MURIISA	MURIISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,515
LCII: Missing Parish	MUSHUNGA	MUSHUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,654
LCII: Missing Parish	Mutanoga	Mutanoga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,998
LCII: Missing Parish	MUTANOGA	MUTANOGA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,554
LCII: Missing Parish	Mutojo	Mutojo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,854
LCII: Missing Parish	Ngomba	Ngomba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,218
LCII: Missing Parish	NGOMBA	NGOMBA II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,065
LCII: Missing Parish	NKOMERO	NKOMERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,130
LCII: Missing Parish	Nyabugando	Nyabugando P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,576
LCII: Missing Parish	Nyaburiza	Nyaburiza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,616
LCII: Missing Parish	Nyakabare	Nyakabare P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,679

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LCII: Missing Parish	NYAKAKONGI	NYAKAKONGI C/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,498
LCII: Missing Parish	NYAKARAMBI	NYAKARAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,534
LCII: Missing Parish	Nyakibobo	Nyakibobo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,158
LCII: Missing Parish	Nyakigongo	Nyakigongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,777
LCII: Missing Parish	Nyakisa	Nyakisa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,231
LCII: Missing Parish	Nyakitabire	Nyakitabire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,893
LCII: Missing Parish	Nyakyera	Nyakyera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,058
LCII: Missing Parish	NYAMABARE	NYAMABARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,367
LCII: Missing Parish	NYAMATEETE	NYAMATEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,533
LCII: Missing Parish	NYAMIYAGA	NYAMIYAGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,097
LCII: Missing Parish	NYAMRINDIRA	NYAMRINDIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,111
LCII: Missing Parish	Nyarubare	Nyarubare	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,954
LCII: Missing Parish	Nyaruhama	Nyaruhama S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,210
LCII: Missing Parish	Nyarwina	Nyarwina P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,671

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LCII: Missing Parish	Nyongozi	Nyongozi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,571
LCII: Missing Parish	Rubaare	Rubaare Muslim T/School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,544
LCII: Missing Parish	Rubaare	Rubaare Central School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,590
LCII: Missing Parish	Rubanga	Rubanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,857
LCII: Missing Parish	Ruhanga	Ruhanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,414
LCII: Missing Parish	Ruhega	Ruhega P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,609
LCII: Missing Parish	Rujumo	Rujumo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,181
LCII: Missing Parish	RUKOMA	RUKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,845
LCII: Missing Parish	RUKONI	Rutunguru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,511
LCII: Missing Parish	Rukukuru	Rukukuru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,171
LCII: Missing Parish	RUTAHWEIRE	RUTAHWEIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,291
LCII: Missing Parish	Ruzinga	Ruzinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
LCII: Missing Parish	Rwamabondo	Rwamabondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,818
LCII: Missing Parish	Rwamahwa	Rwamahwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,665

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LCII: Missing Parish	Rwamakukuru	Rwamakukuru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,323		
LCII: Missing Parish	RWEIBAARE	RWEIBAARE MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,047		
LCII: Missing Parish	Rweikiniro	Rweikiniro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,905		
LCII: Missing Parish	RWEMBOGO	RWEMBOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,496		
LCII: Missing Parish	Rwenanura	Rwenanura P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,344		
LCII: Missing Parish	Rwera	Rwera Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,313		
LCII: Missing Parish	Rwera	Rwera Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	7,033		
LCII: Missing Parish	Rwoho	Rwoho P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,111		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>2,267,017</b>	<b>0</b>	<b>0</b>	<b>2,267,017</b>
<b>Total Cost of Education,Sports and skills</b>		<b>0</b>	<b>3,465,466</b>	<b>0</b>	<b>0</b>	<b>3,465,466</b>
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland		0	11,335	0	0	11,335
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>11,335</b>	<b>0</b>	<b>0</b>	<b>11,335</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>11,335</b>	<b>0</b>	<b>0</b>	<b>11,335</b>
<b>SubProgramme 04 Labour and employment services</b>						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries		15,574,714	0	0	0	15,574,714
312121 Non-Residential Buildings - Acquisition		0	0	252,319	0	252,319
<b>Total for LCIII: Central Div (Physical)</b>						<b>252,319</b>
LCII: Central Ward (Physical)	Primary Schools	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	252,319		
313121 Non-Residential Buildings - Improvement		0	0	200,000	0	200,000

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<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Ntungamo Municipal council (Physical)</b>			<b>200,000</b>	
LCII: Central Ward (Physical)	Primary Schools	Non-Residential Buildings - Improvement	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		200,000	
<b>Total Cost of Planning and Budgeting services</b>		15,574,714	0	452,319	0	<b>16,027,033</b>
<b>Total Cost of Labour and employment services</b>		15,574,714	0	452,319	0	<b>16,027,033</b>
<b>Total Cost of Human Capital Development</b>		15,574,714	3,476,801	452,319	0	<b>19,503,834</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		15,574,714	3,476,801	452,319	0	<b>19,503,834</b>
<b>Service Area 20 Secondary Education</b>						
<b>Draft Budget Estimates for FY 2024/25</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Budget Output 000089 Climate Change Mitigation</b>						
227001 Travel inland		0	11,335	0	0	11,335
<b>Total Cost of Climate Change Mitigation</b>		<b>0</b>	<b>11,335</b>	<b>0</b>	<b>0</b>	<b>11,335</b>
<b>Total Cost of Environment and Natural Resources Management</b>		<b>0</b>	<b>11,335</b>	<b>0</b>	<b>0</b>	<b>11,335</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>0</b>	<b>11,335</b>	<b>0</b>	<b>0</b>	<b>11,335</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
227004 Fuel, Lubricants and Oils		0	126,559	0	0	126,559
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>126,559</b>	<b>0</b>	<b>0</b>	<b>126,559</b>
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,616,040	0	0	1,616,040
<b>Total for LCIII: Ntungamo Subcounty</b>		<b>County: RUHAAMA</b>				<b>63,960</b>
LCII: Nyarubaare	MURIISA	MURIISA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			63,960
<b>Total for LCIII: Ruhaama Subcounty</b>		<b>County: RUHAAMA</b>				<b>71,640</b>
LCII: Igurwa	RWEIKINIRO	RWEIKINIRO S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			71,640

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<b>Total for LCIII: Ngoma Subcounty</b>		<b>County: RUSHENYI</b>		<b>64,960</b>
LCII: MUGYERA	RUYONZA	RUYONZA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,960
<b>Total for LCIII: Kayonza Subcounty</b>		<b>County: RUSHENYI</b>		<b>191,420</b>
LCII: KAINA	KIBATSI	KIBATSI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	173,840
LCII: KATOOMA	KABEZI	KABEZI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	17,580
<b>Total for LCIII: Rugarama Subcounty</b>		<b>County: RUSHENYI</b>		<b>89,880</b>
LCII: KAGONGI	RWERA	ST PETERS SSS RWERA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	89,880
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>1,134,180</b>
LCII: Missing Parish	KAGAMBA	KAGAMBA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	167,920
LCII: Missing Parish	KIHANGA	KIHANGA PUBLIC SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	52,960
LCII: Missing Parish	KITWE	KITWE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	53,820
LCII: Missing Parish	Nyakyera	Maama Janet Museveni Girls SS Nyakyera	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	20,160
LCII: Missing Parish	NYAKYERA	NYAKYERA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	194,060
LCII: Missing Parish	RUBAARE	RUBAARE SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	218,260
LCII: Missing Parish	RUGARAMA	RUGARAMA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	57,080
LCII: Missing Parish	RUHAAMA	RUHAAMA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	117,700
LCII: Missing Parish	RUHANGA	RUHANGA SDA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	58,320

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LCII: Missing Parish	RUKONI	RUKONI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	52,140		
LCII: Missing Parish	RUSHOOKA	ST PAULS HIGH SCHOOL RUSHOOKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	42,800		
LCII: Missing Parish	RWAMANYONYI	RWAMANYONYI I SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	66,160		
LCII: Missing Parish	RWOHO	RWOHO SEC SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	32,800		
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>1,616,040</b>	<b>0</b>	<b>0</b>	<b>1,616,040</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		11,109,070	0	0	0	11,109,070
312121 Non-Residential Buildings - Acquisition		0	0	2,942,094	0	2,942,094
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Ntungamo Municipal council (Physical)</b>				<b>2,942,094</b>
LCII: Central Ward (Physical)	Secondary schools	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	2,942,094		
<b>Total Cost of Secondary Education Services</b>		<b>11,109,070</b>	<b>0</b>	<b>2,942,094</b>	<b>0</b>	<b>14,051,164</b>
<b>Total Cost of Education,Sports and skills</b>		<b>11,109,070</b>	<b>1,742,599</b>	<b>2,942,094</b>	<b>0</b>	<b>15,793,763</b>
<b>Total Cost of Human Capital Development</b>		<b>11,109,070</b>	<b>1,742,599</b>	<b>2,942,094</b>	<b>0</b>	<b>15,793,763</b>
<b>Total Cost of Secondary Education</b>		<b>11,109,070</b>	<b>1,753,934</b>	<b>2,942,094</b>	<b>0</b>	<b>15,805,098</b>
<b>Service Area 30 Skills Development</b>						
<b>Draft Budget Estimates for FY 2024/25</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320163 Capitation (Tertiary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	418,939	0	0	418,939
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>418,939</b>

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LCII: Missing Parish	Itojo	ERIA KATEGAYA MEMORIAL SKILLS DEVELOPMENT CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	83,096
LCII: Missing Parish	Kagarama TC	IHUNGA TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921
LCII: Missing Parish	Skills Institution	KIBATSI TECH INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921

<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>418,939</b>	<b>0</b>	<b>0</b>	<b>418,939</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>418,939</b>	<b>0</b>	<b>0</b>	<b>418,939</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	835,673	0	0	0	835,673
<b>Total Cost of Tertiary Education Services</b>	<b>835,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835,673</b>
<b>Total Cost of Labour and employment services</b>	<b>835,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835,673</b>
<b>Total Cost of Human Capital Development</b>	<b>835,673</b>	<b>418,939</b>	<b>0</b>	<b>0</b>	<b>1,254,612</b>
<b>Total Cost of Skills Development</b>	<b>835,673</b>	<b>418,939</b>	<b>0</b>	<b>0</b>	<b>1,254,612</b>

**Service Area 40 Education&Sports Management and Inspection**

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	300,000	0	0	300,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
227001 Travel inland	0	163,958	0	0	163,958
<b>Total Cost of Management of Education Services</b>	<b>0</b>	<b>163,958</b>	<b>0</b>	<b>0</b>	<b>163,958</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
227001 Travel inland	0	120,000	0	0	120,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>



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<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>583,958</b>	<b>0</b>	<b>0</b>	<b>583,958</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	141,697	0	0	0	141,697
<b>Total Cost of Planning and Budgeting services</b>	<b>141,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,697</b>
<b>Total Cost of Labour and employment services</b>	<b>141,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,697</b>
<b>Total Cost of Human Capital Development</b>	<b>141,697</b>	<b>583,958</b>	<b>0</b>	<b>0</b>	<b>725,655</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>141,697</b>	<b>583,958</b>	<b>0</b>	<b>0</b>	<b>725,655</b>
<b>Service Area 50 Special Needs Education</b>					
<b>Draft Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Budget Output 000034 Education and Skills Development</b>					
263402 Transfer to Other Government Units	0	7,033	0	0	7,033
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Ntungamo Municipal council (Physical)</b>				<b>7,033</b>
LCII: Central Ward (Physical)	Rwera PS	Transfers to SNEs	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		7,033
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>7,033</b>	<b>0</b>	<b>0</b>	<b>7,033</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>10,033</b>	<b>0</b>	<b>0</b>	<b>10,033</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>10,033</b>	<b>0</b>	<b>0</b>	<b>10,033</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>10,033</b>	<b>0</b>	<b>0</b>	<b>10,033</b>

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**VOTE: 911** Ntungamo District

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<b>Total Cost of Education</b>	27,661,155	6,243,664	3,394,413	0	37,299,232
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# VOTE: 911 Ntungamo District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,111,279	2,240,028
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	360,028	240,028
Other Transfers from Central Government	751,251	1,000,000
<b>Development Revenues</b>	1,400,000	150,000
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	400,000	150,000
<b>Total Revenues Shares</b>	<b>2,511,279</b>	<b>2,390,028</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	360,028	240,028
Non Wage	751,251	2,000,000
<b>Development Expenditure</b>		
Domestic Development	1,400,000	150,000
External Financing	0	0
<b>Total Expenditure</b>	<b>2,511,279</b>	<b>2,390,028</b>

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

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	240,028	0	0	0	240,028
<b>Total Cost of Planning and Budgeting services</b>	<b>240,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,028</b>
<b>Budget Output 260009 Road Maintenance</b>					
225204 Monitoring and Supervision of capital work	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	1,698,000	0	0	1,698,000
228002 Maintenance-Transport Equipment	0	200,000	0	0	200,000
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>1,998,000</b>	<b>0</b>	<b>0</b>	<b>1,998,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>240,028</b>	<b>1,998,000</b>	<b>0</b>	<b>0</b>	<b>2,238,028</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	10,000	0	10,000
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Ntungamo Municipal council (Physical)</b>				<b>10,000</b>
LCII: Central Ward (Physical)	Rural	Allowances	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		10,000
227004 Fuel, Lubricants and Oils	0	0	120,000	0	120,000
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Ntungamo Municipal council (Physical)</b>				<b>120,000</b>
LCII: Central Ward (Physical)	Rural areas	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		120,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	20,000	0	20,000
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Ntungamo Municipal council (Physical)</b>				<b>20,000</b>
LCII: Central Ward (Physical)	Rural	Machinery and Equipment - Ascoris	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		20,000
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

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<b>Total Cost of Integrated Transport Infrastructure And Services</b>	240,028	1,998,000	150,000	0	2,388,028
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	1,000	0	0	1,000
<b>Total Cost of Strengthening Accountability</b>	0	1,000	0	0	1,000
<b>Total Cost of Public Sector Transformation</b>	0	1,000	0	0	1,000
<b>Total Cost of Community Access Roads</b>	240,028	2,000,000	150,000	0	2,390,028
<b>Total Cost of Roads and Engineering</b>	240,028	2,000,000	150,000	0	2,390,028

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## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	96,683	223,556
District Unconditional Grant Wage	0	120,000
Programme Conditional Grant - Non Wage Recurrent	96,683	103,556
<b>Development Revenues</b>	648,006	756,077
Programme Conditional Grant - Development	633,191	741,262
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>744,689</b>	<b>979,633</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	120,000
Non Wage	96,683	103,556
<b>Development Expenditure</b>		
Domestic Development	648,006	756,077
External Financing	0	0
<b>Total Expenditure</b>	<b>744,689</b>	<b>979,633</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>SubProgramme 02 Land Management</b>					

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## Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## SubProgramme 03 Water Resources Management

### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	120,000	0	0	0	120,000
221009 Welfare and Entertainment	0	5,448	0	0	5,448
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	6,300	0	0	6,300
225204 Monitoring and Supervision of capital work	0	0	14,815	0	14,815
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Ntungamo Municipal council (Physical)</b>				<b>14,815</b>

LCII: Central Ward (Physical)	Rural Areas	Monitoring and Supervision of works	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
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227001 Travel inland	0	54,694	0	0	54,694
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000
228002 Maintenance-Transport Equipment	0	5,313	0	0	5,313
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	741,262	0	741,262
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Ntungamo Municipal council (Physical)</b>				<b>741,262</b>

LCII: Central Ward (Physical)	Rural Areas	Piped Water Supply	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	318,022
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LCII: Central Ward (Physical)	Rural Areas	Rural Water and Sanitation Supply	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	423,240
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<b>Total Cost of Planning and Budgeting services</b>	<b>120,000</b>	<b>101,556</b>	<b>756,077</b>	<b>0</b>	<b>977,633</b>
<b>Total Cost of Water Resources Management</b>	<b>120,000</b>	<b>101,556</b>	<b>756,077</b>	<b>0</b>	<b>977,633</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>120,000</b>	<b>103,556</b>	<b>756,077</b>	<b>0</b>	<b>979,633</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>120,000</b>	<b>103,556</b>	<b>756,077</b>	<b>0</b>	<b>979,633</b>
<b>Total Cost of Water</b>	<b>120,000</b>	<b>103,556</b>	<b>756,077</b>	<b>0</b>	<b>979,633</b>

# VOTE: 911 Ntungamo District

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	705,853	893,031
District Unconditional Grant Non-Wage	4,103	4,103
District Unconditional Grant Wage	578,656	578,656
Locally Raised Revenues	9,055	8,055
Other Transfers from Central Government	68,389	254,000
Programme Conditional Grant - Non Wage Recurrent	45,649	48,216
<b>Development Revenues</b>	20,000	20,000
District Discretionary Equalisation Development Grant	20,000	20,000
<b>Total Revenues Shares</b>	<b>725,853</b>	<b>913,031</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	578,656	578,656
Non Wage	127,196	314,374
<b>Development Expenditure</b>		
Domestic Development	20,000	20,000
External Financing	0	0
<b>Total Expenditure</b>	<b>725,853</b>	<b>913,031</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	0	20,000	0	20,000
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Ntungamo Municipal council (Physical)</b>				<b>20,000</b>



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LCII: Central Ward (Physical)	Rural	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>				
<b>SubProgramme 01 Environment and Natural Resources Management</b>				
<b>Budget Output 000006 Planning and Budgeting services</b>				
211101 General Staff Salaries		578,656	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,160	0
221009 Welfare and Entertainment		0	1,943	0
221012 Small Office Equipment		0	7,208	0
224003 Agricultural Supplies and Services		0	5,000	0
227001 Travel inland		0	288,008	0
227004 Fuel, Lubricants and Oils		0	8,055	0
<b>Total Cost of Planning and Budgeting services</b>		<b>578,656</b>	<b>312,374</b>	<b>0</b>
<b>Budget Output 000089 Climate Change Mitigation</b>				
227001 Travel inland		0	1,000	0
<b>Total Cost of Climate Change Mitigation</b>		<b>0</b>	<b>1,000</b>	<b>0</b>
<b>Total Cost of Environment and Natural Resources Management</b>		<b>578,656</b>	<b>313,374</b>	<b>0</b>
<b>SubProgramme 02 Land Management</b>				
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>				
227001 Travel inland		0	1,000	0
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>1,000</b>	<b>0</b>
<b>Total Cost of Land Management</b>		<b>0</b>	<b>1,000</b>	<b>0</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>578,656</b>	<b>314,374</b>	<b>0</b>
<b>Total Cost of Natural Resources Management</b>		<b>578,656</b>	<b>314,374</b>	<b>20,000</b>
<b>Total Cost of Natural Resources</b>		<b>578,656</b>	<b>314,374</b>	<b>20,000</b>

# VOTE: 911 Ntungamo District

## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	886,437	531,347
Programme Conditional Grant - Non Wage Recurrent	84,397	84,397
District Unconditional Grant Wage	438,448	438,448
Locally Raised Revenues	18,076	8,501
Other Transfers from Central Government	345,515	0
<b>Development Revenues</b>	623,028	0
External Financing	623,028	0
<b>Total Revenues Shares</b>	<b>1,509,465</b>	<b>531,347</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	438,448	438,448
Non Wage	447,989	92,899
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	623,028	0
<b>Total Expenditure</b>	<b>1,509,465</b>	<b>531,347</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

# VOTE: 911 Ntungamo District

## SubProgramme 02 Land Management

### Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Programme 15 Community Mobilization And Mindset Change

### SubProgramme 01 Community sensitization and empowerment

#### Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	438,448	0	0	0	438,448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,425	0	0	14,425
221009 Welfare and Entertainment	0	9,575	0	0	9,575
221011 Printing, Stationery, Photocopying and Binding	0	4,425	0	0	4,425
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	46,473	0	0	46,473
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
<b>Total Cost of Inspection and Monitoring</b>	<b>438,448</b>	<b>90,899</b>	<b>0</b>	<b>0</b>	<b>529,347</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>438,448</b>	<b>90,899</b>	<b>0</b>	<b>0</b>	<b>529,347</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>438,448</b>	<b>90,899</b>	<b>0</b>	<b>0</b>	<b>529,347</b>
<b>Total Cost of Community Mobilisation</b>	<b>438,448</b>	<b>92,899</b>	<b>0</b>	<b>0</b>	<b>531,347</b>
<b>Total Cost of Community Based Services</b>	<b>438,448</b>	<b>92,899</b>	<b>0</b>	<b>0</b>	<b>531,347</b>

# VOTE: 911 Ntungamo District

## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	521,468	492,122
District Unconditional Grant Non-Wage	97,934	68,588
District Unconditional Grant Wage	353,840	353,840
Locally Raised Revenues	69,694	69,694
<b>Development Revenues</b>	33,417	73,410
District Discretionary Equalisation Development Grant	33,417	73,410
<b>Total Revenues Shares</b>	<b>554,885</b>	<b>565,532</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	353,840	353,840
Non Wage	167,628	138,282
<b>Development Expenditure</b>		
Domestic Development	33,417	73,410
External Financing	0	0
<b>Total Expenditure</b>	<b>554,885</b>	<b>565,532</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	353,840	0	0	0	353,840
221008 Information and Communication Technology Supplies.	0	14,385	0	0	14,385
221009 Welfare and Entertainment	0	14,357	0	0	14,357
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
225204 Monitoring and Supervision of capital work	0	15,279	0	0	15,279
227001 Travel inland	0	42,261	33,302	0	75,563
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Ntungamo Municipal council (Physical)</b>				<b>33,302</b>
LCII: Central Ward (Physical)	headquarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		33,302
227004 Fuel, Lubricants and Oils	0	30,000	40,108	0	70,108
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Ntungamo Municipal council (Physical)</b>				<b>40,108</b>
LCII: Central Ward (Physical)	Rural areas	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		40,108
<b>Total Cost of Planning and Budgeting services</b>	<b>353,840</b>	<b>136,282</b>	<b>73,410</b>	<b>0</b>	<b>563,532</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>353,840</b>	<b>136,282</b>	<b>73,410</b>	<b>0</b>	<b>563,532</b>
<b>Total Cost of Development Plan Implementation</b>	<b>353,840</b>	<b>136,282</b>	<b>73,410</b>	<b>0</b>	<b>563,532</b>
<b>Total Cost of Planning and Statistics</b>	<b>353,840</b>	<b>138,282</b>	<b>73,410</b>	<b>0</b>	<b>565,532</b>
<b>Total Cost of Planning</b>	<b>353,840</b>	<b>138,282</b>	<b>73,410</b>	<b>0</b>	<b>565,532</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	194,330	196,330
District Unconditional Grant Non-Wage	20,000	20,000
District Unconditional Grant Wage	164,330	164,330
Locally Raised Revenues	10,000	12,000
<b>Total Revenues Shares</b>	<b>194,330</b>	<b>196,330</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	164,330	164,330
Non Wage	30,000	32,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>194,330</b>	<b>196,330</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	500	0	0	500

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<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	500	0	0	500
<b>Total Cost of Land Management</b>	0	500	0	0	500
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	0	1,000	0	0	1,000
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	164,330	0	0	0	164,330
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,700	0	0	8,700
227001 Travel inland	0	10,300	0	0	10,300
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
<b>Total Cost of Planning and Budgeting services</b>	<b>164,330</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>195,330</b>
<b>Total Cost of Institutional Coordination</b>	<b>164,330</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>195,330</b>
<b>Total Cost of Governance And Security</b>	<b>164,330</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>195,330</b>
<b>Total Cost of Compliance</b>	<b>164,330</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>196,330</b>
<b>Total Cost of Internal Audit</b>	<b>164,330</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>196,330</b>

# VOTE: 911 Ntungamo District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	105,239	105,128
Programme Conditional Grant - Non Wage Recurrent	17,282	17,172
District Unconditional Grant Wage	87,957	87,957
<b>Total Revenues Shares</b>	<b>105,239</b>	<b>105,128</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	87,957	87,957
Non Wage	17,282	17,172
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>105,239</b>	<b>105,128</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	500	0	0	500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>



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<b>Total Cost of Land Management</b>	0	500	0	0	500
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	0	1,000	0	0	1,000
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	87,957	0	0	0	87,957
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	860	0	0	860
221009 Welfare and Entertainment	0	576	0	0	576
221011 Printing, Stationery, Photocopying and Binding	0	860	0	0	860
221012 Small Office Equipment	0	396	0	0	396
225204 Monitoring and Supervision of capital work	0	1,780	0	0	1,780
227001 Travel inland	0	7,700	0	0	7,700
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>87,957</b>	<b>16,172</b>	<b>0</b>	<b>0</b>	<b>104,128</b>
<b>Total Cost of Enabling Environment</b>	<b>87,957</b>	<b>16,172</b>	<b>0</b>	<b>0</b>	<b>104,128</b>
<b>Total Cost of Private Sector Development</b>	<b>87,957</b>	<b>16,172</b>	<b>0</b>	<b>0</b>	<b>104,128</b>
<b>Total Cost of Commercial Services</b>	<b>87,957</b>	<b>17,172</b>	<b>0</b>	<b>0</b>	<b>105,128</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>87,957</b>	<b>17,172</b>	<b>0</b>	<b>0</b>	<b>105,128</b>