

VOTE: 851 Kanungu District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance
	Approved Budget for FY 2022/23
Locally Raised Revenues	1,432,269
o/w Higher Local Government	447,125
o/w Lower Local Government	985,144
Discretionary Government Transfers	5,316,450
o/w Higher Local Government	4,539,131
o/w Lower Local Government	777,319
Conditional Government Transfers	37,399,416
o/w Higher Local Government	37,399,416
o/w Lower Local Government	0
Other Government Transfers	3,113,159
o/w Higher Local Government	3,113,159
o/w Lower Local Government	0
External Financing	564,796
o/w Higher Local Government	564,796
o/w Lower Local Government	0
Grand Total	47,826,089
o/w Higher Local Government	46,063,627
o/w Lower Local Government	1,762,462

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A2:Revenue Performance, Plans and Projections by Source

	Current Budget Performance
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	1,432,269
Advertisements/Bill Boards	500
Agency Fees	23,000
Animal and Crop Husbandry related Levies	29,100
Business licenses	136,000
Land Fees	9,718
Liquor licenses	2,700
Local Hotel Tax	33,720
Local Services Tax-Payable By Individuals	312,354
Market /Gate Charges	247,500
Miscellaneous receipts/income	12,000
Other fees e.g. street parking fees	48,300
Other Licence fees	3,500
Other licenses	35,540
Property related Duties/Fees	162,000
Registration fees for Documents and Businesses	9,800
Rental Income Tax-Payable By Individuals	15,300
Sale of (Produced) Government Properties/Assets	6,700
Sale of Other produced assets-From Government Units	280,000
Vehicle Parking Fees	64,536
Discretionary Government Transfers	5,316,450
District Discretionary Equalisation Development Grant	371,812
District Unconditional Grant Non-Wage	1,014,791
District Unconditional Grant Wage	2,741,041
Urban Discretionary Equalisation Development Grant	80,349
Urban Unconditional Grant Wage	873,538
Urban Unconditional Non-Wage	234,920
Conditional Government Transfers	37,399,416
Programme Conditional Grant - Development	1,707,137
Programme Conditional Grant - Wage Recurrent	25,664,698
Sector Conditional Grant (Non-Wage)	8,005,766
Transitional Conditional Grant - Development	2,021,815

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Other Government Transfers	3,113,159
Results Based Financing (RBF)	150,000
Support to PLE (UNEB)	28,000
Uganda Road Fund (URF)	918,159
Uganda Wildlife Authority (UWA)	2,000,000
Uganda Women Entrepreneurship Program(UWEP)	17,000
External Financing	564,796
Global Alliance for Vaccines and Immunization (GAVI)	381,390
Global Fund for HIV, TB & Malaria	83,406
United Nations High Commission for Refugees (UNHCR)	100,000
Total Revenues Shares	47,826,089

VOTE: 851 Kanungu District**A3: Summary of Programme Allocations For FY 2022/23**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	2,339,951	4,000	0	0	2,343,951
o/w: Wage:	1,409,340	0	0	0	1,409,340
Non-Wage Recurrent:	447,099	4,000	0	0	451,099
Development:	483,513	0	0	0	483,513
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	895,375	10,000	2,000,000	0	2,905,375
o/w: Wage:	202,000	0	0	0	202,000
Non-Wage Recurrent:	100,237	10,000	2,000,000	0	2,110,237
Development:	593,138	0	0	0	593,138
PRIVATE SECTOR DEVELOPMENT	104,194	10,000	0	0	114,194
o/w: Wage:	86,517	0	0	0	86,517
Non-Wage Recurrent:	17,677	10,000	0	0	27,677
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	395,000	0	918,159	0	1,313,159
o/w: Wage:	95,000	0	0	0	95,000
Non-Wage Recurrent:	0	0	918,159	0	918,159
Development:	300,000	0	0	0	300,000
HUMAN CAPITAL DEVELOPMENT	30,689,663	8,000	178,000	0	31,340,459
o/w: Wage:	24,335,359	0	0	0	24,335,359
Non-Wage Recurrent:	4,494,004	8,000	178,000	0	4,680,004
Development:	1,860,301	0	0	464,796	2,325,096
PUBLIC SECTOR TRANSFORMATION	6,532,021	888,158	0	0	7,420,179
o/w: Wage:	2,336,365	0	0	0	2,336,365
Non-Wage Recurrent:	3,371,938	758,158	0	0	4,130,096
Development:	823,718	130,000	0	0	953,718
COMMUNITY MOBILIZATION AND MINDSET CHANGE	271,781	36,000	17,000	0	324,781
o/w: Wage:	214,978	0	0	0	214,978
Non-Wage Recurrent:	56,803	36,000	17,000	0	109,803

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	971,536	396,295	0	0	1,367,832
o/w: Wage:	278,721	0	0	0	278,721
Non-Wage Recurrent:	604,398	396,295	0	0	1,000,693
Development:	88,417	0	0	0	88,417
DEVELOPMENT PLAN IMPLEMENTATION	516,343	79,815	0	0	696,158
o/w: Wage:	320,998	0	0	0	320,998
Non-Wage Recurrent:	163,320	79,815	0	0	243,135
Development:	32,025	0	0	100,000	132,025
Grand Total	42,715,866	1,432,269	3,113,159	0	47,826,089
Grand Total Wage	29,279,277	0	0	0	29,279,277
Grand Total Non-Wage Recurrent	9,255,477	1,302,269	3,113,159	0	13,670,905
Grand Total Development	4,181,112	130,000	0	564,796	4,875,908

VOTE: 851 Kanungu District**A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	7,775,839
o/w Higher Local Government	6,013,376
o/w Lower Local Government	1,762,462
Finance	352,813
o/w Higher Local Government	352,813
o/w Lower Local Government	0
Statutory bodies	970,157
o/w Higher Local Government	970,157
o/w Lower Local Government	0
Production and Marketing	2,343,951
o/w Higher Local Government	2,343,951
o/w Lower Local Government	0
Health	10,779,116
o/w Higher Local Government	10,779,116
o/w Lower Local Government	0
Education	20,557,044
o/w Higher Local Government	20,557,044
o/w Lower Local Government	0
Roads and Engineering	1,355,174
o/w Higher Local Government	1,355,174
o/w Lower Local Government	0
Water	655,788
o/w Higher Local Government	655,788
o/w Lower Local Government	0
Natural Resources	2,249,587
o/w Higher Local Government	2,249,587
o/w Lower Local Government	0
Community Based Services	329,080
o/w Higher Local Government	329,080
o/w Lower Local Government	0
Planning	276,345
o/w Higher Local Government	276,345
o/w Lower Local Government	0
Internal Audit	67,000

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	67,000
o/w Lower Local Government	0
Trade, Industry and Local Development	114,194
o/w Higher Local Government	114,194
o/w Lower Local Government	0
Grand Total	47,826,089
o/w Higher Local Government	46,063,627
o/w: Wage:	29,279,277
Non-Wage Recurrent:	12,330,477
Domestic Devt:	3,889,078
External Financing:	564,796
o/w Lower Local Government	1,762,462
o/w: Wage:	0
Non-Wage Recurrent:	1,340,428
Domestic Devt:	422,034
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	6,733,704
Urban Unconditional Grant Wage	873,538
District Unconditional Grant Non-Wage	90,965
District Unconditional Grant Wage	1,462,827
Locally Raised Revenues	72,000
Multi-Sectoral Transfers to LLGs_NonWage	1,340,428
Sector Conditional Grant (Non-Wage)	2,893,946
Development Revenues	1,042,135
Transitional Conditional Grant - Development	507,000
District Discretionary Equalisation Development Grant	113,101
Multi-Sectoral Transfers to LLGs_Gou	422,034
Total Revenues Shares	7,775,839
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	2,336,365
Non Wage	4,397,339
Development Expenditure	
Domestic Development	1,042,135
External Financing	0
Total Expenditure	7,775,839

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

Service Area 10 Administration and Management

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

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SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	2,336,365	0	0	0	2,336,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	21,000	0	0	21,000
227001 Travel inland	0	19,365	0	0	19,365
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
281401 Rent	0	3,600	0	0	3,600
Total Cost of Planning and Budgeting services	2,336,365	75,965	0	0	2,412,330
Total Cost of Strengthening Accountability	2,336,365	75,965	0	0	2,412,330

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

273104 Pension	0	1,748,056	0	0	1,748,056
273105 Gratuity	0	1,125,113	0	0	1,125,113
352880 Salary Arrears Budgeting	0	20,776	0	0	20,776
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	2,893,946	0	0	2,893,946

Budget Output 010008 Capacity Strengthening

221008 Information and Communication Technology Supplies.	0	0	20,000	0	20,000
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Total for LCIII: Kanungu Town Council County: KIKINZI **20,000**

LCII: Western Ward	head quarters	ICT - Computers	Source: District Discretionary Equalisation Development Grant	20,000
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312121 Non-Residential Buildings - Acquisition	0	0	564,101	0	564,101
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Total for LCIII: Kanungu Town Council County: KIKINZI **564,101**

LCII: Western Ward	district head quarters	Non Residential Buildings Electrical Works	Source: District Discretionary Equalisation Development Grant	7,101
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LCII: Western Ward	head quarter	Residential Building Contractor	Source: District Discretionary Equalisation Development Grant	50,000
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LCII: Western Ward	head quarters	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development	507,000
312235 Furniture and Fittings - Acquisition		0	0	20,000
Total for LCIII: Kanungu Town Council			County: KIKINZI	20,000
LCII: Western Ward	head quarters	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant	20,000
Total Cost of Capacity Strengthening		0	0	604,101
Budget Output 390014 Development and Operationalion of Human Resource System				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	9,665	0
221002 Workshops, Meetings and Seminars		0	9,000	0
221003 Staff Training		0	2,000	0
221008 Information and Communication Technology Supplies.		0	2,000	0
221009 Welfare and Entertainment		0	2,000	0
221011 Printing, Stationery, Photocopying and Binding		0	14,636	0
221012 Small Office Equipment		0	800	0
221020 Litigation and related expenses		0	6,000	0
227001 Travel inland		0	10,735	0
227004 Fuel, Lubricants and Oils		0	28,164	0
228004 Maintenance-Other Fixed Assets		0	2,000	0
Total Cost of Development and Operationalion of Human Resource System		0	87,000	0
Budget Output 390017 Public Service Performance management				
221003 Staff Training		0	0	16,000
Total for LCIII: Kanungu Town Council			County: KIKINZI	16,000
LCII: Western Ward	head quarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant	16,000
Total Cost of Public Service Performance management		0	0	16,000
Total Cost of Human Resource Management		0	2,980,946	620,101
Total Cost of PUBLIC SECTOR TRANSFORMATION		2,336,365	3,056,911	620,101
Total Cost of Administration and Management		2,336,365	3,056,911	620,101
Total Cost of Administration		2,336,365	3,056,911	620,101

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Subcounty / Town Council / Division: 236549 Kihiihi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	52,480	0	0	52,480
227001 Travel inland	0	36,542	0	0	36,542
228001 Maintenance-Buildings and Structures	0	0	151,610	0	151,610
228004 Maintenance-Other Fixed Assets	0	0	4,461	0	4,461
Total Cost of Capacity Strengthening	0	89,021	156,072	0	245,093
Total Cost of Human Resource Management	0	89,021	156,072	0	245,093
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	89,021	156,072	0	245,093
Total Cost of Administration and Management	0	89,021	156,072	0	245,093
Total Cost of 236549 Kihiihi Town Council	0	89,021	156,072	0	245,093

Subcounty / Town Council / Division: 236550 Katete Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 06 Democratic Processes					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	11,338	0	0	11,338
228001 Maintenance-Buildings and Structures	0	0	10,470	0	10,470
Total Cost of Finance and Accounting	0	11,338	10,470	0	21,808
Total Cost of Democratic Processes	0	11,338	10,470	0	21,808
Total Cost of GOVERNANCE AND SECURITY	0	11,338	10,470	0	21,808
Total Cost of Administration and Management	0	11,338	10,470	0	21,808
Total Cost of 236550 Katete Subcounty	0	11,338	10,470	0	21,808

Subcounty / Town Council / Division: 236551 Kirima Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 851 Kanungu District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	17,435	0	0	17,435
227004 Fuel, Lubricants and Oils	0	16,259	0	0	16,259
228001 Maintenance-Buildings and Structures	0	0	15,641	0	15,641
Total Cost of Finance and Accounting	0	33,694	15,641	0	49,336
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	31,565	0	0	31,565
Total Cost of Administrative and Support Services	0	31,565	0	0	31,565
Total Cost of Institutional Coordination	0	65,259	15,641	0	80,901
Total Cost of GOVERNANCE AND SECURITY	0	65,259	15,641	0	80,901
Total Cost of Administration and Management	0	65,259	15,641	0	80,901
Total Cost of 236551 Kirima Subcounty	0	65,259	15,641	0	80,901

Subcounty / Town Council / Division: 236552 Kanyantorogo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	17,036	0	0	17,036
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures	0	0	16,458	0	16,458
Total Cost of Capacity Strengthening	0	29,036	16,458	0	45,494
Total Cost of Human Resource Management	0	29,036	16,458	0	45,494
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	29,036	16,458	0	45,494
Total Cost of Administration and Management	0	29,036	16,458	0	45,494
Total Cost of 236552 Kanyantorogo Subcounty	0	29,036	16,458	0	45,494

Subcounty / Town Council / Division: 236553 Kihiihi Subcounty

Service Area 10 Administration and Management

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

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Programme 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	15,300	0	0	15,300
227001 Travel inland	0	21,698	0	0	21,698
227004 Fuel, Lubricants and Oils	0	49,700	0	0	49,700
228001 Maintenance-Buildings and Structures	0	0	21,357	0	21,357
Total Cost of Capacity Strengthening	0	86,698	21,357	0	108,055
Total Cost of Human Resource Management	0	86,698	21,357	0	108,055
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	86,698	21,357	0	108,055
Total Cost of Administration and Management	0	86,698	21,357	0	108,055
Total Cost of 236553 Kihiihi Subcounty	0	86,698	21,357	0	108,055

Subcounty / Town Council / Division: 236554 Kanungu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000008 Records Management					
228001 Maintenance-Buildings and Structures	0	0	20,281	0	20,281
Total Cost of Records Management	0	0	20,281	0	20,281
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	41,716	0	0	41,716
227001 Travel inland	0	45,000	0	0	45,000
Total Cost of Administrative and Support Services	0	86,716	0	0	86,716
Total Cost of Institutional Coordination	0	86,716	20,281	0	106,998
Total Cost of GOVERNANCE AND SECURITY	0	86,716	20,281	0	106,998
Total Cost of Administration and Management	0	86,716	20,281	0	106,998
Total Cost of 236554 Kanungu Town Council	0	86,716	20,281	0	106,998

Subcounty / Town Council / Division: 236555 Nyamirama Subcounty

Service Area 10 Administration and Management

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

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SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

228001 Maintenance-Buildings and Structures	0	0	19,452	0	19,452
Total Cost of Facilities Management	0	0	19,452	0	19,452

Budget Output 000004 Finance and Accounting

221002 Workshops, Meetings and Seminars	0	19,885	0	0	19,885
227001 Travel inland	0	21,090	0	0	21,090
227004 Fuel, Lubricants and Oils	0	29,910	0	0	29,910
Total Cost of Finance and Accounting	0	70,885	0	0	70,885

Total Cost of Institutional Coordination	0	70,885	19,452	0	90,337
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Total Cost of GOVERNANCE AND SECURITY	0	70,885	19,452	0	90,337
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Total Cost of Administration and Management	0	70,885	19,452	0	90,337
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Total Cost of 236555 Nyamirama Subcounty	0	70,885	19,452	0	90,337
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Subcounty / Town Council / Division: 236556 Mpungu Subcounty

Service Area 10 Administration and Management

Ushs Thousands Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

228001 Maintenance-Buildings and Structures	0	0	15,188	0	15,188
Total Cost of Capacity Strengthening	0	0	15,188	0	15,188

Total Cost of Human Resource Management	0	0	15,188	0	15,188
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Total Cost of PUBLIC SECTOR TRANSFORMATION	0	0	15,188	0	15,188
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Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000004 Finance and Accounting

221002 Workshops, Meetings and Seminars	0	15,828	0	0	15,828
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	35,000	0	0	35,000
Total Cost of Finance and Accounting	0	72,828	0	0	72,828

Total Cost of Institutional Coordination	0	72,828	0	0	72,828
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Total Cost of GOVERNANCE AND SECURITY	0	72,828	0	0	72,828
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Total Cost of Administration and Management	0	72,828	15,188	0	88,015
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Total Cost of 236556 Mpungu Subcounty	0	72,828	15,188	0	88,015
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Subcounty / Town Council / Division: 236557 Butogota Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	33,000	0	0	33,000
227001 Travel inland	0	31,152	0	0	31,152
227004 Fuel, Lubricants and Oils	0	187,602	0	0	187,602
228001 Maintenance-Buildings and Structures	0	0	14,599	0	14,599
Total Cost of Capacity Strengthening	0	251,754	14,599	0	266,352
Total Cost of Human Resource Management	0	251,754	14,599	0	266,352
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	251,754	14,599	0	266,352
Total Cost of Administration and Management	0	251,754	14,599	0	266,352
Total Cost of 236557 Butogota Town Council	0	251,754	14,599	0	266,352

Subcounty / Town Council / Division: 236558 Nyakinoni Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	15,500	0	0	15,500
227001 Travel inland	0	12,720	0	0	12,720
227004 Fuel, Lubricants and Oils	0	29,500	0	0	29,500
228001 Maintenance-Buildings and Structures	0	0	11,922	0	11,922
Total Cost of Capacity Strengthening	0	57,720	11,922	0	69,641
Total Cost of Policy and Legislation Processes	0	57,720	11,922	0	69,641
Total Cost of GOVERNANCE AND SECURITY	0	57,720	11,922	0	69,641
Total Cost of Administration and Management	0	57,720	11,922	0	69,641
Total Cost of 236558 Nyakinoni Subcounty	0	57,720	11,922	0	69,641

Subcounty / Town Council / Division: 236559 Nyanga Subcounty

VOTE: 851 Kanungu District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	11,511	0	0	11,511
228001 Maintenance-Buildings and Structures	0	0	10,651	0	10,651
Total Cost of Capacity Strengthening	0	11,511	10,651	0	22,163
Total Cost of Policy and Legislation Processes	0	11,511	10,651	0	22,163
Total Cost of GOVERNANCE AND SECURITY	0	11,511	10,651	0	22,163
Total Cost of Administration and Management	0	11,511	10,651	0	22,163
Total Cost of 236559 Nyanga Subcounty	0	11,511	10,651	0	22,163

Subcounty / Town Council / Division: 236560 Kambuga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	32,000	0	0	32,000
227001 Travel inland	0	20,986	0	0	20,986
228001 Maintenance-Buildings and Structures	0	0	9,130	0	9,130
Total Cost of Capacity Strengthening	0	52,986	9,130	0	62,116
Total Cost of Human Resource Management	0	52,986	9,130	0	62,116
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	52,986	9,130	0	62,116
Total Cost of Administration and Management	0	52,986	9,130	0	62,116
Total Cost of 236560 Kambuga Town Council	0	52,986	9,130	0	62,116

Subcounty / Town Council / Division: 236561 Rugyeyo Subcounty

Service Area 10 Administration and Management

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

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Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	39,000	0	0	39,000
227001 Travel inland	0	18,590	0	0	18,590
228001 Maintenance-Buildings and Structures	0	0	18,091	0	18,091
Total Cost of Capacity Strengthening	0	57,590	18,091	0	75,681
Total Cost of Human Resource Management	0	57,590	18,091	0	75,681
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	57,590	18,091	0	75,681
Total Cost of Administration and Management	0	57,590	18,091	0	75,681
Total Cost of 236561 Rugyeyo Subcounty	0	57,590	18,091	0	75,681

Subcounty / Town Council / Division: 236562 Kinaaba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
227001 Travel inland	0	12,374	0	0	12,374
312121 Non-Residential Buildings - Acquisition	0	0	11,559	0	11,559
Total Cost of Capacity Strengthening	0	24,374	11,559	0	35,933
Total Cost of Human Resource Management	0	24,374	11,559	0	35,933
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	24,374	11,559	0	35,933
Total Cost of Administration and Management	0	24,374	11,559	0	35,933
Total Cost of 236562 Kinaaba Subcounty	0	24,374	11,559	0	35,933

Subcounty / Town Council / Division: 236563 Kambuga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	20,921	0	0	20,921
228001 Maintenance-Buildings and Structures	0	0	20,540	0	20,540
Total Cost of Capacity Strengthening	0	20,921	20,540	0	41,462

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Total Cost of Human Resource Management	0	20,921	20,540	0	41,462
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	20,921	20,540	0	41,462
Total Cost of Administration and Management	0	20,921	20,540	0	41,462
Total Cost of 236563 Kambuga Subcounty	0	20,921	20,540	0	41,462

Subcounty / Town Council / Division: 236564 Kayonza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	45,000	0	0	45,000
227001 Travel inland	0	14,446	0	0	14,446
228001 Maintenance-Buildings and Structures	0	0	13,736	0	13,736
Total Cost of Capacity Strengthening	0	59,446	13,736	0	73,182
Total Cost of Human Resource Management	0	59,446	13,736	0	73,182
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	59,446	13,736	0	73,182
Total Cost of Administration and Management	0	59,446	13,736	0	73,182
Total Cost of 236564 Kayonza Subcounty	0	59,446	13,736	0	73,182

Subcounty / Town Council / Division: 236565 Rutenga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	12,720	0	0	12,720
228001 Maintenance-Buildings and Structures	0	0	11,922	0	11,922
Total Cost of Capacity Strengthening	0	12,720	11,922	0	24,641
Total Cost of Human Resource Management	0	12,720	11,922	0	24,641
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	12,720	11,922	0	24,641
Total Cost of Administration and Management	0	12,720	11,922	0	24,641
Total Cost of 236565 Rutenga Subcounty	0	12,720	11,922	0	24,641

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Subcounty / Town Council / Division: 273423 Nyakabungo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
227001 Travel inland	0	14,408	0	0	14,408
228001 Maintenance-Buildings and Structures	0	0	2,053	0	2,053
Total Cost of Capacity Strengthening	0	34,408	2,053	0	36,462
Total Cost of Human Resource Management	0	34,408	2,053	0	36,462
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	34,408	2,053	0	36,462
Total Cost of Administration and Management	0	34,408	2,053	0	36,462
Total Cost of 273423 Nyakabungo Town Council	0	34,408	2,053	0	36,462

Subcounty / Town Council / Division: 273424 Rutenga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
227001 Travel inland	0	18,794	0	0	18,794
228001 Maintenance-Buildings and Structures	0	0	2,053	0	2,053
Total Cost of Capacity Strengthening	0	26,794	2,053	0	28,847
Total Cost of Human Resource Management	0	26,794	2,053	0	28,847
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	26,794	2,053	0	28,847
Total Cost of Administration and Management	0	26,794	2,053	0	28,847
Total Cost of 273424 Rutenga Town Council	0	26,794	2,053	0	28,847

Subcounty / Town Council / Division: 273425 Buhoma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 851 Kanungu District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
227001 Travel inland	0	26,368	0	0	26,368
228001 Maintenance-Buildings and Structures	0	0	2,053	0	2,053
Total Cost of Capacity Strengthening	0	56,368	2,053	0	58,421
Total Cost of Human Resource Management	0	56,368	2,053	0	58,421
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	56,368	2,053	0	58,421
Total Cost of Administration and Management	0	56,368	2,053	0	58,421
Total Cost of 273425 Buhoma Town Council	0	56,368	2,053	0	58,421

Subcounty / Town Council / Division: 273426 Kanyantoro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	15,006	0	0	15,006
228001 Maintenance-Buildings and Structures	0	0	2,053	0	2,053
Total Cost of Capacity Strengthening	0	25,006	2,053	0	27,060
Total Cost of Human Resource Management	0	25,006	2,053	0	27,060
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	25,006	2,053	0	27,060
Total Cost of Administration and Management	0	25,006	2,053	0	27,060
Total Cost of 273426 Kanyantoro Town Council	0	25,006	2,053	0	27,060

Subcounty / Town Council / Division: 273427 Nyamirama Town Council

Service Area 10 Administration and Management

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

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221002 Workshops, Meetings and Seminars	0	14,010	0	0	14,010
227001 Travel inland	0	11,000	0	0	11,000
228001 Maintenance-Buildings and Structures	0	0	2,053	0	2,053
Total Cost of Capacity Strengthening	0	25,010	2,053	0	27,063
Total Cost of Human Resource Management	0	25,010	2,053	0	27,063
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	25,010	2,053	0	27,063
Total Cost of Administration and Management	0	25,010	2,053	0	27,063
Total Cost of 273427 Nyamirama Town Council	0	25,010	2,053	0	27,063

Subcounty / Town Council / Division: 273428 Bugongi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	8,921	0	0	8,921
228001 Maintenance-Buildings and Structures	0	0	2,940	0	2,940
Total Cost of Capacity Strengthening	0	8,921	2,940	0	11,861
Total Cost of Human Resource Management	0	8,921	2,940	0	11,861
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	8,921	2,940	0	11,861
Total Cost of Administration and Management	0	8,921	2,940	0	11,861
Total Cost of 273428 Bugongi	0	8,921	2,940	0	11,861

Subcounty / Town Council / Division: 273429 Kayungwe

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
227001 Travel inland	0	7,194	0	0	7,194
228001 Maintenance-Buildings and Structures	0	0	2,940	0	2,940
Total Cost of Capacity Strengthening	0	22,194	2,940	0	25,134
Total Cost of Human Resource Management	0	22,194	2,940	0	25,134

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Total Cost of PUBLIC SECTOR TRANSFORMATION	0	22,194	2,940	0	25,134
Total Cost of Administration and Management	0	22,194	2,940	0	25,134
Total Cost of 273429 Kayungwe	0	22,194	2,940	0	25,134

Subcounty / Town Council / Division: 273430 Kihanda

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	9,353	0	0	9,353
228001 Maintenance-Buildings and Structures	0	0	2,940	0	2,940
Total Cost of Capacity Strengthening	0	9,353	2,940	0	12,293
Total Cost of Human Resource Management	0	9,353	2,940	0	12,293
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	9,353	2,940	0	12,293
Total Cost of Administration and Management	0	9,353	2,940	0	12,293
Total Cost of 273430 Kihanda	0	9,353	2,940	0	12,293

Subcounty / Town Council / Division: 273431 Kihembe

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
227001 Travel inland	0	6,676	0	0	6,676
227004 Fuel, Lubricants and Oils	0	20,500	0	0	20,500
228001 Maintenance-Buildings and Structures	0	0	2,940	0	2,940
Total Cost of Capacity Strengthening	0	30,676	2,940	0	33,616
Total Cost of Human Resource Management	0	30,676	2,940	0	33,616
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	30,676	2,940	0	33,616
Total Cost of Administration and Management	0	30,676	2,940	0	33,616
Total Cost of 273431 Kihembe	0	30,676	2,940	0	33,616

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Subcounty / Town Council / Division: 273432 Kyeshero

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	12,892	0	0	12,892
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228001 Maintenance-Buildings and Structures	0	0	2,940	0	2,940
Total Cost of Capacity Strengthening	0	40,892	2,940	0	43,832
Total Cost of Human Resource Management	0	40,892	2,940	0	43,832
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	40,892	2,940	0	43,832
Total Cost of Administration and Management	0	40,892	2,940	0	43,832
Total Cost of 273432 Kyeshero	0	40,892	2,940	0	43,832

VOTE: 851 Kanungu District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	352,813
District Unconditional Grant Non-Wage	66,000
District Unconditional Grant Wage	242,998
Locally Raised Revenues	43,815
Development Revenues	0
Total Revenues Shares	352,813
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	242,998
Non Wage	109,815
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	352,813

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	242,998	0	0	0	242,998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
212103 Incapacity benefits (Employees)	0	700	0	0	700
221001 Advertising and Public Relations	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	500	0	0	500

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221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	2,500	0	0	2,500
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223005 Electricity	0	7,000	0	0	7,000
227001 Travel inland	0	43,000	0	0	43,000
227004 Fuel, Lubricants and Oils	0	19,000	0	0	19,000
228002 Maintenance-Transport Equipment	0	500	0	0	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,615	0	0	4,615
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	242,998	109,815	0	0	352,813
Total Cost of Resource Mobilization and Budgeting	242,998	109,815	0	0	352,813
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	242,998	109,815	0	0	352,813
Total Cost of Financial Management and Accountability (LG)	242,998	109,815	0	0	352,813
Total Cost of Finance	242,998	109,815	0	0	352,813

VOTE: 851 Kanungu District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	970,157
District Unconditional Grant Non-Wage	503,141
District Unconditional Grant Wage	278,721
Locally Raised Revenues	188,295
Development Revenues	0
Total Revenues Shares	970,157
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	278,721
Non Wage	691,436
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	970,157

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
221004 Recruitment Expenses	0	49,000	0	0	49,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Recruitment services	0	67,000	0	0	67,000
Total Cost of Human Resource Management	0	67,000	0	0	67,000

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Total Cost of PUBLIC SECTOR TRANSFORMATION	0	67,000	0	0	67,000
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211107 Boards, Committees and Council Allowances	0	17,204	0	0	17,204
227001 Travel inland	0	17,232	0	0	17,232
Total Cost of Finance and Accounting	0	34,436	0	0	34,436
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	278,721	0	0	0	278,721
211105 Ex-Gratia for Political leaders.	0	323,242	0	0	323,242
211107 Boards, Committees and Council Allowances	0	85,757	0	0	85,757
221004 Recruitment Expenses	0	67,000	0	0	67,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Human Resource Management	278,721	501,000	0	0	779,721
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
Total Cost of Procurement and Disposal Services	0	14,000	0	0	14,000
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
211107 Boards, Committees and Council Allowances	0	45,000	0	0	45,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	0	75,000	0	0	75,000
Total Cost of Institutional Coordination	278,721	624,436	0	0	903,157
Total Cost of GOVERNANCE AND SECURITY	278,721	624,436	0	0	903,157
Total Cost of Legislation and Oversight	278,721	691,436	0	0	970,157
Total Cost of Statutory bodies	278,721	691,436	0	0	970,157

VOTE: 851 Kanungu District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,860,439
Programme Conditional Grant - Wage Recurrent	1,409,340
Programme Conditional Grant - Non Wage Recurrent	447,099
Locally Raised Revenues	4,000
Development Revenues	483,513
Programme Conditional Grant - Development	483,513
Total Revenues Shares	2,343,951

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	1,409,340
Non Wage	451,099
Development Expenditure	
Domestic Development	483,513
External Financing	0
Total Expenditure	2,343,951

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,409,340	0	0	0	1,409,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,825	0	0	4,825
221001 Advertising and Public Relations	0	5,175	0	0	5,175
221002 Workshops, Meetings and Seminars	0	53,000	0	0	53,000

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221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000
227001 Travel inland	0	170,983	0	0	170,983
227004 Fuel, Lubricants and Oils	0	56,017	0	0	56,017
228002 Maintenance-Transport Equipment	0	5,219	0	0	5,219
Total Cost of Extension services	1,409,340	317,219	0	0	1,726,559
Total Cost of Institutional Strengthening and Coordination	1,409,340	317,219	0	0	1,726,559
Total Cost of AGRO-INDUSTRIALIZATION	1,409,340	317,219	0	0	1,726,559
Total Cost of Agricultural Extension	1,409,340	317,219	0	0	1,726,559

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2022/23

Ushs Thousands

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

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	31,072	0	0	31,072
221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	4,808	0	0	4,808
Total Cost of Planning and Budgeting services	0	53,880	0	0	53,880

Budget Output 010017 Machinery acquisition and maintenance

228001 Maintenance-Buildings and Structures	0	0	46,733	0	46,733
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Total for LCIII: Kirima Subcounty County: KIKINZI **46,733**

LCII: Bushura	kriima	Laboratory Equipments - Semen Evaluation, Processing and Packaging	Source: Programme Conditional Grant - Development	46,733
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312139 Other Structures - Acquisition	0	0	74,967	0	74,967
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Total for LCIII: Kirima Subcounty County: KIKINZI **52,310**

VOTE: 851 Kanungu District

LCII: Bushura	bushura	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	52,310		
Total for LCIII: Nyamirama Subcounty		County: KIKINZI		74,967		
LCII: Nyakashure	nyamirama catholic parish	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	74,967		
Total Cost of Machinery acquisition and maintenance		0	0	121,700	0	121,700
Total Cost of Institutional Strengthening and Coordination		0	53,880	121,700	0	175,580
Total Cost of AGRO-INDUSTRIALIZATION		0	53,880	121,700	0	175,580
Total Cost of Agricultural Production		0	53,880	121,700	0	175,580

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010017 Machinery acquisition and maintenance					
224003 Agricultural Supplies and Services	0	0	82,990	0	82,990
Total for LCIII: Kihiihi Town Council		County: KIKINZI		82,990	
LCII: Kihiihi TC	bio fish and demos	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	82,990	
312139 Other Structures - Acquisition				0	52,310
Total for LCIII: Kirima Subcounty		County: KIKINZI		52,310	
LCII: Bushura	bushura	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	52,310	
Total for LCIII: Nyamirama Subcounty		County: KIKINZI		74,967	
LCII: Nyakashure	nyamirama catholic parish	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	74,967	
312233 Medical, Laboratory and Research & appliances - Acquisition				0	80,680
Total for LCIII: Kanungu Town Council		County: KIKINZI		80,680	

VOTE: 851 Kanungu District

LCII: Western Ward	head quartrs	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development	80,680		
Total Cost of Machinery acquisition and maintenance		0	0	215,980	0	215,980
Total Cost of Institutional Strengthening and Coordination		0	0	215,980	0	215,980
SubProgramme 02 Agricultural Production and Productivity						
Budget Output 010008 Capacity Strengthening						
224003 Agricultural Supplies and Services		0	80,000	0	0	80,000
Total Cost of Capacity Strengthening		0	80,000	0	0	80,000
Total Cost of Agricultural Production and Productivity		0	80,000	0	0	80,000
SubProgramme 03 Storage, Agro-Processing and Value addition						
Budget Output 010013 Support to agro-processing & value addition						
224003 Agricultural Supplies and Services		0	0	145,833	0	145,833
Total for LCIII: Kayonza Subcounty		County: KIKINZI				145,833
LCII: Karangara	kayonza	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	145,833		
Total Cost of Support to agro-processing & value addition		0	0	145,833	0	145,833
Total Cost of Storage, Agro-Processing and Value addition		0	0	145,833	0	145,833
Total Cost of AGRO-INDUSTRIALIZATION		0	80,000	361,813	0	441,813
Total Cost of Agricultural Value Chain Services		0	80,000	361,813	0	441,813
Total Cost of Production and Marketing		1,409,340	451,099	483,513	0	2,343,951

VOTE: 851 Kanungu District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	9,924,864
Programme Conditional Grant - Wage Recurrent	8,499,780
Programme Conditional Grant - Non Wage Recurrent	1,275,084
Other Transfers from Central Government	150,000
Development Revenues	854,252
Programme Conditional Grant - Development	389,456
External Financing	464,796
Total Revenues Shares	10,779,116

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	8,499,780
Non Wage	1,425,084
Development Expenditure	
Domestic Development	389,456
External Financing	464,796
Total Expenditure	10,779,116

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	288,316	288,316
Total for LCIII: Kanungu Town Council	County: KIKINZI				288,316

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LCII: Western Ward	Headquarters	Allowances for health workers to support routine outreaches	Source: External Financing		288,316
221002 Workshops, Meetings and Seminars				0 0 0 83,280	83,280
Total for LCIII: Kanungu Town Council		County: KIKINZI			83,280
LCII: Western Ward		Workshops, Meetings, Seminars	Source: External Financing		83,280
227004 Fuel, Lubricants and Oils				0 0 0 9,794	9,794
Total for LCIII: Kanungu Town Council		County: KIKINZI			9,794
LCII: Western Ward	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing		9,794
Total Cost of Immunisation Services		0 0 0 381,390			381,390
Budget Output 320069 Malaria Control and Prevention					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				0 0 0 30,891	30,891
Total for LCIII: Kanungu Town Council		County: KIKINZI			30,891
LCII: Western Ward	Headquarters	Allowances for health workers	Source: External Financing		30,891
221002 Workshops, Meetings and Seminars				0 0 0 10,515	10,515
Total for LCIII: Kanungu Town Council		County: KIKINZI			10,515
LCII: Western Ward	Headquarters	Workshops, Meetings, Seminars	Source: External Financing		10,515
227004 Fuel, Lubricants and Oils				0 0 0 42,000	42,000
Total for LCIII: Kanungu Town Council		County: KIKINZI			42,000
LCII: Western Ward	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing		42,000
Total Cost of Malaria Control and Prevention		0 0 0 83,406			83,406
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries				8,499,780 0 0 0	8,499,780
225204 Monitoring and Supervision of capital work				0 0 17,000 0	17,000
Total for LCIII: Kanungu Town Council		County: KIKINZI			17,000
LCII: Western Ward		monitoring ugidt project	Source: Programme Conditional Grant - Development		17,000
263308 Sector Conditional Grant (Non-Wage)				0 538,527 0 0	538,527
Total for LCIII: Kihiihi Town Council		County: KIKINZI			103,637

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LCII: Bihomborwa	bihborwa	KIHIHI H/C IV	Source: Programme Conditional Grant - Non Wage Recurrent	83,055
LCII: Bihomborwa	bihoborwa	BIHOMBORWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,306
LCII: Bihomborwa	bushere	BUSHERE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	4,092
LCII: Bihomborwa	nyamwegabira	NYAMWEGABI RA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	8,184
Total for LCIII: Kirima Subcounty		County: KIKINZI		41,407
LCII: Bushura	kirima	KIRIMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	16,611
LCII: Kazuru	kazuru	KAZURU HC II	Source: Programme Conditional Grant - Non Wage Recurrent	16,611
LCII: Kihanda	kihanda	KIHANDA	Source: Programme Conditional Grant - Non Wage Recurrent	4,092
LCII: Rubimbwa	kitariro	KITARIRO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	4,092
Total for LCIII: Kanyantorogo Subcounty		County: KIKINZI		24,796
LCII: Burema	bugiri	BUGIRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	4,092
LCII: Burema	burema	KANYANTORO GO HC III	Source: Programme Conditional Grant - Non Wage Recurrent	16,611
LCII: Burema	kihembe	KIHEMBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	4,092
Total for LCIII: Kihiihi Subcounty		County: KIKINZI		20,703
LCII: Kabuga	matada	MATANDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	16,611
LCII: Kibimbiri	kibimbiri	KIBIMBIRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	4,092
Total for LCIII: Kanungu Town Council		County: KIKINZI		107,730
LCII: Eastern Ward	kanungu	KANUNGU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	83,055
LCII: Eastern Ward	mazzoldi	MAZZOLDIHC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,306
LCII: Southern Ward	makiiro	MAKIRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent	8,184
LCII: Western Ward	nyakatare	NYAKATARE HC III	Source: Programme Conditional Grant - Non Wage Recurrent	8,184
Total for LCIII: Nyamirama Subcounty		County: KIKINZI		41,407
LCII: Kigarama	kigarama	NYAKASHOZI HCII	Source: Programme Conditional Grant - Non Wage Recurrent	20,703
LCII: Kigarama	kinyabeho	KAYONZA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	16,611

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LCII: Kigarama	rushaka	RUSHAKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	4,092
Total for LCIII: Mpungu Subcounty		County: KIKINZI		20,703
LCII: Buremba	buremba	MPUNGU HC III	Source: Programme Conditional Grant - Non Wage Recurrent	16,611
LCII: Mpungu	kanyashogyeye	KANYASHOGYE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	4,092
Total for LCIII: Butogota Town Council		County: KIKINZI		20,703
LCII: Eastern Ward	butogota	NTUNGAMOHC II	Source: Programme Conditional Grant - Non Wage Recurrent	20,703
Total for LCIII: Nyakinoni Subcounty		County: KIKINZI		12,398
LCII: Kanyambeho	nyakinoni	NYAKINONI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	12,398
Total for LCIII: Nyanga Subcounty		County: KIKINZI		4,092
LCII: Bukorwe	bukorwe	KAZINGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	4,092
Total for LCIII: Rugweye Subcounty		County: KIKINZI		45,620
LCII: Kashojwa	kashojwa	RUGWEYE HC III	Source: Programme Conditional Grant - Non Wage Recurrent	16,611
LCII: Kashojwa	kifujo	KIFUNJOHC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,306
LCII: Kayungwe	kayungwe	BURORA HCII	Source: Programme Conditional Grant - Non Wage Recurrent	8,306
LCII: Mishenyi	bukuga	BUKUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	4,092
LCII: Mishenyi	mishenyi	MISHENYIHC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,306
Total for LCIII: Kinaaba Subcounty		County: KIKINZI		20,703
LCII: Kamakona	kinaaba	KINAABA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	16,611
LCII: Kamakona	kinaba	KINAABA COU HC II	Source: Programme Conditional Grant - Non Wage Recurrent	4,092
Total for LCIII: Kambuga Subcounty		County: KIKINZI		24,917
LCII: Bugongi	bugongi	NYARUTOJOHC II	Source: Programme Conditional Grant - Non Wage Recurrent	24,917
Total for LCIII: Kayonza Subcounty		County: KIKINZI		24,796
LCII: Karangara	karagara	KARANGARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	4,092
LCII: Kyeshero	kyeshero	KYESHERO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	4,092
LCII: Mukono	katete	KATETE HC III	Source: Programme Conditional Grant - Non Wage Recurrent	16,611

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Total for LCIII: Rutenga Subcounty		County: KIKINZI			24,917	
LCII: Katojo	tutenga	RUTENGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent		16,611	
LCII: Mafuga	mafuba	MAFUGAHC II	Source: Programme Conditional Grant - Non Wage Recurrent		8,306	
312121 Non-Residential Buildings - Acquisition		0	0	153,000	0	
Total for LCIII: Butogota Town Council		County: KIKINZI			153,000	
LCII: Eastern Ward	ntugamo hc11	Residential Building Staff Houses	Source: Programme Conditional Grant - Development		153,000	
312129 Other Buildings other than dwellings - Acquisition		0	0	219,456	0	
Total for LCIII: Kihiihi Subcounty		County: KIKINZI			67,706	
LCII: Matanda	matanda martenity ward	Residential Building - Contractor	Source: Programme Conditional Grant - Development		67,706	
Total for LCIII: Kanungu Town Council		County: KIKINZI			8,771	
LCII: Western Ward	retention	Residential Building - Contractor	Source: Programme Conditional Grant - Development		8,771	
Total for LCIII: Rutenga Town Council		County: KIKINZI			142,979	
LCII: Missing Parish	completion of rutenga hc11	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development		142,979	
Total Cost of Primary Health care services		8,499,780	538,527	389,456	0	
Total Cost of Population Health, Safety and Management		8,499,780	538,527	389,456	464,796	
Total Cost of HUMAN CAPITAL DEVELOPMENT		8,499,780	538,527	389,456	464,796	
Total Cost of Primary HealthCare		8,499,780	538,527	389,456	464,796	
Service Area 20 Hospital Services						
Approved Budget Estimates for FY 2022/23						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	648,352	0	0	648,352
Total for LCIII: Kambuga Town Council		County: KIKINZI			348,352	
LCII: Central Ward	kambuga hospital	KAMBUGA HOSPITAL AC	Source: Programme Conditional Grant - Non Wage Recurrent		348,352	
Total for LCIII: Kayonza Subcounty		County: KIKINZI			300,000	

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LCII: Mukono	bwindi hospital	BWINDI COMMUNITY HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent	300,000		
Total Cost of Support to Hospitals		0	648,352	0	0	648,352
Total Cost of Population Health, Safety and Management		0	648,352	0	0	648,352
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	648,352	0	0	648,352
Total Cost of Hospital Services		0	648,352	0	0	648,352
Service Area 30 Health Management and Supervision						
Approved Budget Estimates for FY 2022/23						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 120007 Support Services						
221002 Workshops, Meetings and Seminars		0	34,071	0	0	34,071
228002 Maintenance-Transport Equipment		0	4,134	0	0	4,134
Total Cost of Support Services		0	38,205	0	0	38,205
Budget Output 320066 Health System Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	25,000	0	0	25,000
227001 Travel inland		0	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils		0	30,929	0	0	30,929
228002 Maintenance-Transport Equipment		0	15,000	0	0	15,000
Total Cost of Health System Strengthening		0	115,929	0	0	115,929
Budget Output 320086 HIV& AIDS Research, Advocacy & Communication						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	16,071	0	0	16,071
227001 Travel inland		0	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
Total Cost of HIV& AIDS Research, Advocacy & Communication		0	84,071	0	0	84,071
Total Cost of Population Health, Safety and Management		0	238,205	0	0	238,205
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	238,205	0	0	238,205
Total Cost of Health Management and Supervision		0	238,205	0	0	238,205
Total Cost of Health		8,499,780	1,425,084	389,456	464,796	10,779,116

VOTE: 851 Kanungu District

VOTE: 851 Kanungu District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	19,086,199
Programme Conditional Grant - Wage Recurrent	15,755,579
Programme Conditional Grant - Non Wage Recurrent	3,214,621
District Unconditional Grant Wage	80,000
Locally Raised Revenues	8,000
Other Transfers from Central Government	28,000
Development Revenues	1,470,845
Transitional Conditional Grant - Development	1,200,000
Programme Conditional Grant - Development	270,845
Total Revenues Shares	20,557,044
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	15,835,579
Non Wage	3,250,621
Development Expenditure	
Domestic Development	1,470,845
External Financing	0
Total Expenditure	20,557,044

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,689	0	0	15,689
228001 Maintenance-Buildings and Structures	0	81,653	0	0	81,653

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312121 Non-Residential Buildings - Acquisition		0	0	600,000	0	600,000
Total for LCIII: Kirima Subcounty				County: KIKINZI		150,000
LCII: Bushura	kinkizi high school	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development			150,000
Total for LCIII: Kihiihi Subcounty				County: KIKINZI		200,000
LCII: Matanda	matanda primary	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development			200,000
Total for LCIII: Nyakinoni Subcounty				County: KIKINZI		200,000
LCII: Samaria	rushaka primary school	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development			200,000
Total for LCIII: Nyanga Subcounty				County: KIKINZI		200,000
LCII: Bukorwe	kazinga	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development			200,000
312129 Other Buildings other than dwellings - Acquisition		0	0	200,000	0	200,000
Total for LCIII: Kihiihi Town Council				County: KIKINZI		200,000
LCII: Kihiihi TC	kihiihi community schools	Residential Building - Staff Houses	Source: Transitional Conditional Grant - Development			200,000
Total for LCIII: Kanyantorogo Subcounty				County: KIKINZI		250,000
LCII: Burema	burema secondary	Residential Building - Staff Houses	Source: Transitional Conditional Grant - Development			250,000
Total Cost of Assets and Facilities Management		0	97,343	800,000	0	897,343
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		9,574,135	0	0	0	9,574,135
263310 Sector Development Grant		0	0	257,303	0	257,303
Total for LCIII: Kanyantorogo Town Council				County: KIKINZI		147,250
LCII: Missing Parish	Kihembe primary school	completion of tree classroom block and an	Source: Programme Conditional Grant - Development			147,250
Total for LCIII: Bugongi				County: KIKINZI		110,053
LCII: Missing Parish	Bitabo primary school	construction of two classroom block at Bitabo primary school	Source: Programme Conditional Grant - Development			110,053
Total Cost of Primary Education Services		9,574,135	0	257,303	0	9,831,438
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,042,096	0	0	1,042,096
Total for LCIII: Katete Subcounty				County: KIKINZI		29,122
LCII: Kayanja	mpagago	MPANGANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,353

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LCII: Kishuro	katete	KATETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,876
LCII: Kishuro	kisuro	KISHURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,079
LCII: Kishuro	rweyerezo	RWEYEREZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,815
Total for LCIII: Kirima Subcounty		County: KIKINZI		60,409
LCII: Kazuru	kazuru	KAZURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,034
LCII: Kazuru	keita	KEITA	Source: Programme Conditional Grant - Non Wage Recurrent	7,414
LCII: Kihanda	kihanda	KIHANDA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	14,851
LCII: Rubimbwa	kagarame	KANGARAME P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,946
LCII: Rubimbwa	kitariro	KITARIRO	Source: Programme Conditional Grant - Non Wage Recurrent	7,745
LCII: Rubimbwa	kitunga	KITUNGA	Source: Programme Conditional Grant - Non Wage Recurrent	5,990
LCII: Rubimbwa	rubimbwa	RUBIMBWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,831
LCII: Rutugunda	kirima	KIRIMA	Source: Programme Conditional Grant - Non Wage Recurrent	7,600
Total for LCIII: Kanyantorogo Subcounty		County: KIKINZI		90,185
LCII: Burema	burema	BUREMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,708
LCII: Burema	bushoro	BUSHORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,223
LCII: Burema	kyajura	KYAJURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,250
LCII: Kasheesha	rukarara	RUKARARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,687
LCII: Kihembe	kahesha	KASHESHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,731
LCII: Kihembe	kihembe	KIHEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,078
LCII: Kihembe	ntabagwe	NTABAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,947
LCII: Kishenyi	kanyugusi	KANYUNGUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,396
LCII: Kishenyi	kishenyi	KISHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,281

VOTE: 851 Kanungu District

LCII: Kishenyi	nyabirehe	NYABIREHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,990
LCII: Kishenyi	runyami	RUNYINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,311
LCII: Nyamigoye	nyamigoye	NYAMIGOYE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	7,585
Total for LCIII: Kihiihi Subcounty		County: KIKINZI		50,076
LCII: Kabuga	bushsre	BUSHERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,065
LCII: Kazinga	kaziga	KORORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,439
LCII: Kazinga	matada	MATANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,325
LCII: Kibimbiri	kibimbiri	KIBIMBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,097
LCII: Rusoroza	rushoroza	RUSHOROZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,151
Total for LCIII: Kanungu Town Council		County: KIKINZI		22,277
LCII: Eastern Ward	mubmunga	OMUMBUGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	7,614
LCII: Northern Ward	butogota	BUTOGOTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,136
LCII: Western Ward	nyakatare	NYAKATARE	Source: Programme Conditional Grant - Non Wage Recurrent	6,527
Total for LCIII: Nyamirama Subcounty		County: KIKINZI		75,241
LCII: Kigarama	kigarama	KIGARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,847
LCII: Kigarama	nyakinoni	NYAKINONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,282
LCII: Kigarama	rushaka	RUSHAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,342
LCII: Mashaku	kaguga	KAGUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,527
LCII: Mashaku	mashaku	MASHAKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,555
LCII: Ntungwa	ntugwa	NYAMIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,890
LCII: Ntungwa	nyakashure	NYAKASHURE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,383
LCII: Nyakashure	kaniabizo	KANIABIZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,295

VOTE: 851 Kanungu District

LCII: Nyakashure	kyatuhae	KYANTUHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,122
Total for LCIII: Mpungu Subcounty		County: KIKINZI		33,008
LCII: Buremba	kanyashogye	KANYASHOGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,500
LCII: Buremba	karambi catholic parish	BUREMBA C/S P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,557
LCII: Mpungu	kashenyi	KASHENYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,454
LCII: Mpungu	katunda	KATUNDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,498
Total for LCIII: Nyakinoni Subcounty		County: KIKINZI		19,855
LCII: Karubeizi	bushogye	BUSHOGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,948
LCII: Karubeizi	rwagoboka	RWANGOBOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,643
LCII: Samaria	shaka	NSHAKA P. S	Source: Programme Conditional Grant - Non Wage Recurrent	4,265
Total for LCIII: Nyanga Subcounty		County: KIKINZI		40,116
LCII: Bukorwe	bukorwe	BUKORWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,904
LCII: Bukorwe	ishasha	ISHASHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,802
LCII: Kamahe	cou kamahe	KAMAHE CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	5,062
LCII: Kamahe	kaziga	KAZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,019
LCII: Nkunda	nkunda	NKUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,469
LCII: Nkunda	sds primary	NKUNDA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,861
Total for LCIII: Rugyeyo Subcounty		County: KIKINZI		66,222
LCII: Kashojwa	kajojwa	RUGYEYO	Source: Programme Conditional Grant - Non Wage Recurrent	7,542
LCII: Katungu	burora	BURORA	Source: Programme Conditional Grant - Non Wage Recurrent	6,063
LCII: Katungu	mpabizo	MPAMBIZO	Source: Programme Conditional Grant - Non Wage Recurrent	7,730
LCII: Katungu	nyakabugo	NYAKABUNGO	Source: Programme Conditional Grant - Non Wage Recurrent	5,816
LCII: Kayungwe	bikomero	BIKOMERO	Source: Programme Conditional Grant - Non Wage Recurrent	4,932

VOTE: 851 Kanungu District

LCII: Kayungwe	bukuga	BUKUNGA	Source: Programme Conditional Grant - Non Wage Recurrent	8,325
LCII: Kayungwe	bushekwe	BUSHEKWE	Source: Programme Conditional Grant - Non Wage Recurrent	5,889
LCII: Kayungwe	katebere	KATEBERE	Source: Programme Conditional Grant - Non Wage Recurrent	9,456
LCII: Kayungwe	mishenyi	KAYUNGWE	Source: Programme Conditional Grant - Non Wage Recurrent	5,874
LCII: Mishenyi	makaga	MAKANGA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	4,598
Total for LCIII: Kinaaba Subcounty		County: KIKINZI		35,161
LCII: Kanyamatembe	bugoro	BUGORO CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	6,135
LCII: Kanyamatembe	kinaaba	KINAABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,391
LCII: Kiziba	kiziba	KIZIIBA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,138
LCII: Mukirwa	rumyami	RUNYAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,498
Total for LCIII: Kambuga Subcounty		County: KIKINZI		82,841
LCII: Bugongi	bugongi	BUGONGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,789
LCII: Bugongi	ihembe	IHEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,194
LCII: Kiringa	kiriga	KIRINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,048
LCII: Kiringa	muhumza	MUHUMUZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,762
LCII: Nyarugunda	kambi	NKAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,122
LCII: Nyarugunda	nyakagyezi	NYAKAGYEZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,034
LCII: nyarutonjo	kagashe	KAGASHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,774
LCII: nyarutonjo	kikomber	KIKOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,931
LCII: nyarutonjo	nyarutojo	NYARUTOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,352
LCII: nyarutonjo	rwere	Rwere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,440

VOTE: 851 Kanungu District

LCII: nyarutonjo	zoroma	ZOROOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,398
Total for LCIII: Kayonza Subcounty		County: KIKINZI		77,574
LCII: Karangara	nyamiyaga	NYAMIYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,355
LCII: Kyeshero	buhoma	KANYASHANDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,220
LCII: Kyeshero	kyeshero	KYESHERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,281
LCII: Kyeshero	nyakishojwa	NYAKISHOJWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,789
LCII: Kyeshero	twimukye	NYAMIRAMA TWIMUKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,005
LCII: Mukono	mukono	MUKONO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,023
LCII: Mukono	rubona	RUBONA SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	5,182
LCII: Mukono	rugandu	RUGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,717
LCII: Rutendere	rutedere	RUTENDERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,005
Total for LCIII: Rutenga Subcounty		County: KIKINZI		45,340
LCII: Katojo	katojo	KATOJO-RUTENGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	9,615
LCII: Katojo	mashuri	MASHURI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,615
LCII: Katojo	rugandu	RUGANDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,729
LCII: Katojo	tentega	RUTENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,920
LCII: Mafuga	mafuga	MAFUGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,558
LCII: Mafuga	rukoka	RUKOOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,903
Total for LCIII: Missing Subcounty		County: Missing County		314,669
LCII: Missing Parish	bihoborwwa	BIHOMBORWA	Source: Programme Conditional Grant - Non Wage Recurrent	8,745
LCII: Missing Parish	bitabo	BITABO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,700
LCII: Missing Parish	bujerwe	BUJENGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,891

VOTE: 851 Kanungu District

LCII: Missing Parish	bwaja	BWANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,860
LCII: Missing Parish	kambuga ps	KAMBUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,498
LCII: Missing Parish	kameme	KAMEME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,368
LCII: Missing Parish	karagara	KARANGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,788
LCII: Missing Parish	karambi	KARAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,268
LCII: Missing Parish	karuhinda	KARUHINDA	Source: Programme Conditional Grant - Non Wage Recurrent	6,196
LCII: Missing Parish	kasjojwa	KASHOJWA	Source: Programme Conditional Grant - Non Wage Recurrent	8,456
LCII: Missing Parish	katembe	KATEMBE P/S	Source: Programme Conditional Grant - Non Wage Recurrent	9,441
LCII: Missing Parish	kayonza	KAYONZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	43,835
LCII: Missing Parish	kifujo	KIFUNJO	Source: Programme Conditional Grant - Non Wage Recurrent	4,975
LCII: Missing Parish	kihihi central	KIHIHI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,500
LCII: Missing Parish	kijumbwe	KIJUBWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,381
LCII: Missing Parish	kinyashohera	KINYASHOHER A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,353
LCII: Missing Parish	kiruruma	KIRURUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,280
LCII: Missing Parish	kishororo	KISHORORO	Source: Programme Conditional Grant - Non Wage Recurrent	5,584
LCII: Missing Parish	kyandogo	KYANDAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,731
LCII: Missing Parish	makiro	MAKIRO	Source: Programme Conditional Grant - Non Wage Recurrent	7,063
LCII: Missing Parish	muramba	MURAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,020
LCII: Missing Parish	mushasha	MUSHASHA	Source: Programme Conditional Grant - Non Wage Recurrent	4,816
LCII: Missing Parish	namunye	NAMUNYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,479
LCII: Missing Parish	ntugamo	NTUNGAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,107

VOTE: 851 Kanungu District

LCII: Missing Parish	nyakashozi	NYAKASHOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,569		
LCII: Missing Parish	nyakatuguru	NYAKATUNGUR U.P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,540		
LCII: Missing Parish	nyakibigo	NYAKIBINGO	Source: Programme Conditional Grant - Non Wage Recurrent	5,265		
LCII: Missing Parish	nyamakamba	NYAMAKAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,917		
LCII: Missing Parish	nyamiregyere	NYAMIRENGYE RE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,611		
LCII: Missing Parish	nyamwegabira	NYAMWEGABI RA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,715		
LCII: Missing Parish	nyarurambi	NYARURAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,706		
LCII: Missing Parish	nyarurembo	NYARUREMBO	Source: Programme Conditional Grant - Non Wage Recurrent	8,020		
LCII: Missing Parish	omuchogo	OMUCHOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,252		
LCII: Missing Parish	rubonwa	RUBONWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,977		
LCII: Missing Parish	ruhimbi	RUHIMBI P/S	Source: Programme Conditional Grant - Non Wage Recurrent	4,569		
LCII: Missing Parish	rushebeya	RUSHEBEYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,748		
LCII: Missing Parish	rwaga	RWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,832		
LCII: Missing Parish	rwenyerere	RWENYERERE	Source: Programme Conditional Grant - Non Wage Recurrent	6,194		
LCII: Missing Parish	twimukye	NYAMIRAMA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,424		
Total Cost of Capitation (Primary)		0	1,042,096	0	0	1,042,096
Total Cost of Education,Sports and skills		9,574,135	1,139,438	1,057,303	0	11,770,876
Total Cost of HUMAN CAPITAL DEVELOPMENT		9,574,135	1,139,438	1,057,303	0	11,770,876
Total Cost of Pre-Primary and Primary Education		9,574,135	1,139,438	1,057,303	0	11,770,876

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					

VOTE: 851 Kanungu District

312121 Non-Residential Buildings - Acquisition		0	0	150,000	0	150,000
Total for LCIII: Kirima Subcounty				County: KIKINZI		150,000
LCII: Bushura	kinkizi high school	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development			150,000
Total for LCIII: Kihiihi Subcounty				County: KIKINZI		200,000
LCII: Matanda	matanda primary	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development			200,000
Total for LCIII: Nyakinoni Subcounty				County: KIKINZI		200,000
LCII: Samaria	rushaka primary school	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development			200,000
Total for LCIII: Nyanga Subcounty				County: KIKINZI		200,000
LCII: Bukorwe	kazinga	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development			200,000
312129 Other Buildings other than dwellings - Acquisition		0	0	250,000	0	250,000
Total for LCIII: Kihiihi Town Council				County: KIKINZI		200,000
LCII: Kihiihi TC	kihiihi community schools	Residential Building - Staff Houses	Source: Transitional Conditional Grant - Development			200,000
Total for LCIII: Kanyantorogo Subcounty				County: KIKINZI		250,000
LCII: Burema	burema secondary	Residential Building - Staff Houses	Source: Transitional Conditional Grant - Development			250,000
Total Cost of Assets and Facilities Management		0	0	400,000	0	400,000
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,460,200	0	0	1,460,200
Total for LCIII: Kihiihi Town Council				County: KIKINZI		277,980
LCII: Bihomborwa	kihiihi	KIHIHI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			171,760
LCII: Kihiihi TC	nyamwegabira	ST PIUS NYAM WEGABIRA	Source: Programme Conditional Grant - Non Wage Recurrent			61,700
LCII: Rwanga	kambuga	KAMBUGA SSS	Source: Programme Conditional Grant - Non Wage Recurrent			44,520
Total for LCIII: Katete Subcounty				County: KIKINZI		39,200
LCII: Kayanja	katete	KATETE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			39,200
Total for LCIII: Kirima Subcounty				County: KIKINZI		146,200
LCII: Kihanda	nyakinoni	NYAKINONI	Source: Programme Conditional Grant - Non Wage Recurrent			146,200
Total for LCIII: Kanyantorogo Subcounty				County: KIKINZI		218,260

VOTE: 851 Kanungu District

LCII: Burema	burema	BUREMA SSS	Source: Programme Conditional Grant - Non Wage Recurrent	60,920
LCII: Kihembe	kirima	KIRIMA COMMUNITY SS	Source: Programme Conditional Grant - Non Wage Recurrent	157,340
Total for LCIII: Kihiihi Subcounty		County: KIKINZI		42,600
LCII: Kabuga	rushoroza	RUSHOROZA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	42,600
Total for LCIII: Kanungu Town Council		County: KIKINZI		236,680
LCII: Western Ward	nyakatare	KINKIZI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	166,980
LCII: Western Ward	nyamiyaga	NYAMIYAGA SS	Source: Programme Conditional Grant - Non Wage Recurrent	69,700
Total for LCIII: Nyamirama Subcounty		County: KIKINZI		58,520
LCII: Kigarama	nyakabugo	NYAKABUNGO G.B SSS	Source: Programme Conditional Grant - Non Wage Recurrent	32,760
LCII: Kigarama	nyamirama	NYAMIRAMA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	25,760
Total for LCIII: Butogota Town Council		County: KIKINZI		98,640
LCII: Eastern Ward	butogota	BUTOGOTA TRINITY COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent	98,640
Total for LCIII: Nyakinoni Subcounty		County: KIKINZI		48,640
LCII: Karubeizi	rugyeoyo	RUGYEYO SSS	Source: Programme Conditional Grant - Non Wage Recurrent	48,640
Total for LCIII: Nyanga Subcounty		County: KIKINZI		39,680
LCII: Nyanga	nyanga	NYANGA COMMUNITY SS	Source: Programme Conditional Grant - Non Wage Recurrent	39,680
Total for LCIII: Rugyeoyo Subcounty		County: KIKINZI		134,120
LCII: Katungu	rutenga	ST AUGUSTINE RUTENGA	Source: Programme Conditional Grant - Non Wage Recurrent	44,160
LCII: Kayungwe	makiro	SAN GIOVANNI SCHOOL MAKIRO	Source: Programme Conditional Grant - Non Wage Recurrent	89,960
Total for LCIII: Kinaaba Subcounty		County: KIKINZI		42,720
LCII: Kamakona	kinaaba	ST JOSEPH S.S KINABA	Source: Programme Conditional Grant - Non Wage Recurrent	42,720
Total for LCIII: Kambuga Subcounty		County: KIKINZI		45,600
LCII: Kiringa	kihihi tc	KIHIHI MUSLIM SS	Source: Programme Conditional Grant - Non Wage Recurrent	45,600

VOTE: 851 Kanungu District

Total for LCIII: Kayonza Subcounty		County: KIKINZI				31,360
LCII: Mukono	mpungu	BISHOP CALIST SSS MPUNGU	Source: Programme Conditional Grant - Non Wage Recurrent			31,360
Total Cost of Capitation (Secondary)		0	1,460,200	0	0	1,460,200
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		4,693,991	0	0	0	4,693,991
Total Cost of Secondary Education Services		4,693,991	0	0	0	4,693,991
Total Cost of Education,Sports and skills		4,693,991	1,460,200	400,000	0	6,554,191
Total Cost of HUMAN CAPITAL DEVELOPMENT		4,693,991	1,460,200	400,000	0	6,554,191
Total Cost of Secondary Education		4,693,991	1,460,200	400,000	0	6,554,191
Service Area 30 Skills Development						
Approved Budget Estimates for FY 2022/23						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	532,606	0	0	532,606
Total for LCIII: Kirima Subcounty		County: KIKINZI				97,379
LCII: Kihanda	kihanda	KIHIIHI COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent			97,379
Total for LCIII: Kanungu Town Council		County: KIKINZI				156,317
LCII: Eastern Ward	burora	BURORA TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent			156,317
Total for LCIII: Missing Subcounty		County: Missing County				278,910
LCII: Missing Parish	kihanda	KIHANDA TECH.SCH	Source: Programme Conditional Grant - Non Wage Recurrent			122,593
LCII: Missing Parish	nyakatare	NYAKATARE TECH INST	Source: Programme Conditional Grant - Non Wage Recurrent			156,317
Total Cost of Capitation (Tertiary)		0	532,606	0	0	532,606
Total Cost of Education,Sports and skills		0	532,606	0	0	532,606
SubProgramme 04 Labour and employment services						
Budget Output 320160 Tertiary Education Services						
211101 General Staff Salaries		1,487,453	0	0	0	1,487,453
Total Cost of Tertiary Education Services		1,487,453	0	0	0	1,487,453
Total Cost of Labour and employment services		1,487,453	0	0	0	1,487,453

VOTE: 851 Kanungu District

Total Cost of HUMAN CAPITAL DEVELOPMENT	1,487,453	532,606	0	0	2,020,059
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Total Cost of Skills Development	1,487,453	532,606	0	0	2,020,059
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2022/23

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 320003 Assets and Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
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221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
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225204 Monitoring and Supervision of capital work	0	0	13,542	0	13,542
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Total for LCIII: Kanungu Town Council	County: KIKINZI				13,542
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LCII: Western Ward	head quarters	monitoring of projects	Source: Programme Conditional Grant - Development		13,542
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227001 Travel inland	0	14,081	0	0	14,081
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227004 Fuel, Lubricants and Oils	0	3,296	0	0	3,296
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Total Cost of Assets and Facilities Management	0	37,377	13,542	0	50,919
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Budget Output 320016 Management of Education Services

211101 General Staff Salaries	80,000	0	0	0	80,000
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
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221002 Workshops, Meetings and Seminars	0	4,176	0	0	4,176
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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
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227001 Travel inland	0	28,000	0	0	28,000
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227004 Fuel, Lubricants and Oils	0	10,313	0	0	10,313
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228002 Maintenance-Transport Equipment	0	14,511	0	0	14,511
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Total Cost of Management of Education Services	80,000	73,999	0	0	153,999
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Total Cost of Education,Sports and skills	80,000	111,376	13,542	0	204,918
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Total Cost of HUMAN CAPITAL DEVELOPMENT	80,000	111,376	13,542	0	204,918
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Total Cost of Education&Sports Management and Inspection	80,000	111,376	13,542	0	204,918
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Service Area 50 Special Needs Education

VOTE: 851 Kanungu District

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,824	0	0	3,824
227001 Travel inland	0	3,176	0	0	3,176
Total Cost of Inspection and Monitoring	0	7,000	0	0	7,000
Total Cost of Education,Sports and skills	0	7,000	0	0	7,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	7,000	0	0	7,000
Total Cost of Special Needs Education	0	7,000	0	0	7,000
Total Cost of Education	15,835,579	3,250,621	1,470,845	0	20,557,044

VOTE: 851 Kanungu District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,055,174
District Unconditional Grant Non-Wage	3,000
District Unconditional Grant Wage	95,000
Locally Raised Revenues	39,015
Other Transfers from Central Government	918,159
Development Revenues	300,000
Transitional Conditional Grant - Development	300,000
Total Revenues Shares	1,355,174
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	95,000
Non Wage	960,174
Development Expenditure	
Domestic Development	300,000
External Financing	0
Total Expenditure	1,355,174

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	95,000	0	0	0	95,000
221002 Workshops, Meetings and Seminars	0	10,604	0	0	10,604
Total for LCIII: Kanyantorogo Subcounty	County: KIKINZI				9,487
LCII: Burema	Workshops, Meetings, Seminars	Source: Other Transfers from Central Government			9,487

VOTE: 851 Kanungu District

221003 Staff Training		0	2,500	0	0	2,500
Total for LCIII: Kanyantorogo Subcounty			County: KIKINZI			2,500
LCII: Burema		Staff Training - Facilitation	Source: Other Transfers from Central Government			2,500
221008 Information and Communication Technology Supplies.		0	8,989	0	0	8,989
221009 Welfare and Entertainment		0	2,924	0	0	2,924
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
221012 Small Office Equipment		0	600	0	0	600
227001 Travel inland		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures		0	1,200	0	0	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	62,660	0	0	62,660
263402 Transfer to Other Government Units		0	793,682	0	0	793,682
Total for LCIII: Kihiihi Town Council			County: KIKINZI			418,243
LCII: Kihiihi Town ward	Kihiihi, Kambuga, Kanungu and Butofota TCs	Road funds to urban road maintenance	Source: Other Transfers from Central Government			418,243
Total for LCIII: Kanyantorogo Subcounty			County: KIKINZI			75,439
LCII: Burema	all the 13 sub counties	community access road maintenance funds	Source: Other Transfers from Central Government			75,439
Total for LCIII: Kanungu Town Council			County: KIKINZI			300,000
LCII: Eastern Ward	district wide	district road maintenance	Source: Other Transfers from Central Government			300,000
Total Cost of District , Urban and Community Access Road Maintenance		95,000	918,159	0	0	1,013,159
Budget Output 260010 Road Rehabilitation						
312131 Roads and Bridges - Acquisition		0	0	300,000	0	300,000
Total for LCIII: Kayonza Subcounty			County: KIKINZI			300,000
LCII: Bujengwe	Kyeshere and kayonza roads	Other Dwellings - Contractor	Source: Transitional Conditional Grant - Development			300,000
Total Cost of Road Rehabilitation		0	0	300,000	0	300,000
Total Cost of Transport Asset Management		95,000	918,159	300,000	0	1,313,159
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		95,000	918,159	300,000	0	1,313,159
Total Cost of Community Access Roads		95,000	918,159	300,000	0	1,313,159

VOTE: 851 Kanungu District

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221012 Small Office Equipment	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	39,015	0	0	39,015
Total Cost of Capacity Strengthening	0	42,015	0	0	42,015
Total Cost of Human Resource Management	0	42,015	0	0	42,015
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	42,015	0	0	42,015
Total Cost of Engineering Services	0	42,015	0	0	42,015
Total Cost of Roads and Engineering	95,000	960,174	300,000	0	1,355,174

VOTE: 851 Kanungu District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	77,650
Programme Conditional Grant - Non Wage Recurrent	77,650
Development Revenues	578,138
Programme Conditional Grant - Development	563,323
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	655,788
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	0
Non Wage	77,650
Development Expenditure	
Domestic Development	578,138
External Financing	0
Total Expenditure	655,788

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	0	14,815	0	14,815
Total for LCIII: Katete Subcounty	County: KIKINZI				14,815
LCII: Kayanja	community dialogues	Workshops, Meetings, Seminars	Source: Transitional Conditional Grant - Development		14,815
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	6,035	0	0	6,035

VOTE: 851 Kanungu District

223006 Water		0	0	456,243	0	456,243
Total for LCIII: Kihiihi Subcounty				County: KIKINZI		48,530
LCII: Kibimbiri	Extension of piped water Kihiihi s/c	Water - Connection Services	Source: Programme Conditional Grant - Development			48,530
Total for LCIII: Kanungu Town Council				County: KIKINZI		80,500
LCII: Eastern Ward	protection of 10 springs	Water - Connection Services	Source: Programme Conditional Grant - Development			71,250
LCII: Eastern Ward	retention for FY 21-22	Water - Connection Services	Source: Programme Conditional Grant - Development			9,250
Total for LCIII: Nyanga Subcounty				County: KIKINZI		45,000
LCII: Nkunda	Extension of water to Nyanga Sub villages	Water - Connection Services	Source: Programme Conditional Grant - Development			45,000
Total for LCIII: Nyakabungo Town Council				County: KIKINZI		21,000
LCII: Missing Parish	borehole repairs in kambuga	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development			21,000
Total for LCIII: Bugongi				County: KIKINZI		193,063
LCII: Missing Parish	Murehe B , rushebeya A&B, Nyakatunguru ...	Water - Connection Services	Source: Programme Conditional Grant - Development			193,063
Total for LCIII: Kihanda				County: KIKINZI		14,612
LCII: Missing Parish	completion of kihanda GFS- Phase 2	Water - Connection Services	Source: Programme Conditional Grant - Development			14,612
Total for LCIII: Kyeshero				County: KIKINZI		53,539
LCII: Missing Parish	Completion of Kyeshero GFS -Phas 2	Water - Connection Services	Source: Programme Conditional Grant - Development			53,539
225203 Appraisal and Feasibility Studies for Capital Works		0	0	20,000	0	20,000
Total for LCIII: Nyakabungo Town Council				County: KIKINZI		20,000
LCII: Missing Parish	Nyakabungo GFS	Feasibility Studies or Screening of	Source: Programme Conditional Grant - Development			20,000
225204 Monitoring and Supervision of capital work		0	0	27,855	0	27,855
Total for LCIII: Kanyantorogo Subcounty				County: KIKINZI		27,855
LCII: Burema	payment for ADWO, CWO and HPM	payment of contract staff salaries	Source: Programme Conditional Grant - Development			27,855

VOTE: 851 Kanungu District

227001 Travel inland		0	58,615	34,225	0	92,840
Total for LCIII: Kanungu Town Council			County: KIKINZI			34,225
LCII: Eastern Ward	District	Travel Inland - Expenses	Source: Programme Conditional Grant - Development			15,879
LCII: Eastern Ward	district headquarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development			18,346
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
312139 Other Structures - Acquisition		0	0	25,000	0	25,000
Total for LCIII: Nyakinoni Subcounty			County: KIKINZI			25,000
LCII: Nyakinoni	VIP latrine at Nyakinoni P/S playground	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			25,000
Total Cost of Planning and Budgeting services		0	77,650	578,138	0	655,788
Total Cost of Water Resources Management		0	77,650	578,138	0	655,788
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		0	77,650	578,138	0	655,788
Total Cost of Rural Water Supply and Sanitation		0	77,650	578,138	0	655,788
Total Cost of Water		0	77,650	578,138	0	655,788

VOTE: 851 Kanungu District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,234,587
District Unconditional Grant Non-Wage	2,000
District Unconditional Grant Wage	202,000
Locally Raised Revenues	10,000
Other Transfers from Central Government	2,000,000
Programme Conditional Grant - Non Wage Recurrent	20,587
Development Revenues	15,000
District Discretionary Equalisation Development Grant	15,000
Total Revenues Shares	2,249,587

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	202,000
Non Wage	2,032,587
Development Expenditure	
Domestic Development	15,000
External Financing	0
Total Expenditure	2,249,587

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	202,000	0	0	0	202,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	1,800	0	0	1,800

VOTE: 851 Kanungu District

221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
221009 Welfare and Entertainment		0	587	0	0	587
221011 Printing, Stationery, Photocopying and Binding		0	600	0	0	600
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
224003 Agricultural Supplies and Services		0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work		0	107,000	0	0	107,000
227001 Travel inland		0	0	10,000	0	10,000
Total for LCIII: Kanungu Town Council				County: KIKINZI		10,000
LCII: Western Ward	head quarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant			10,000
227004 Fuel, Lubricants and Oils		0	2,600	0	0	2,600
263402 Transfer to Other Government Units		0	1,900,000	0	0	1,900,000
Total for LCIII: Kanungu Town Council				County: KIKINZI		1,900,000
LCII: Western Ward	Bwindi and Queen Elizabeth NP	Kinaaba, Rutenga, Kirima, Kayonza, Mpungu, Kihihi and Nyanga, and Kanungu, Butogota and	Source: Other Transfers from Central Government			1,900,000
Total Cost of Planning and Budgeting services		202,000	2,032,587	10,000	0	2,244,587
Total Cost of Environment and Natural Resources Management		202,000	2,032,587	10,000	0	2,244,587
SubProgramme 02 Land Management						
Budget Output 140035 Land Information Management						
227001 Travel inland		0	0	5,000	0	5,000
Total for LCIII: Kanungu Town Council				County: KIKINZI		5,000
LCII: Western Ward	head quarters for surveying district land	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant			5,000
Total Cost of Land Information Management		0	0	5,000	0	5,000
Total Cost of Land Management		0	0	5,000	0	5,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		202,000	2,032,587	15,000	0	2,249,587
Total Cost of Natural Resources Management		202,000	2,032,587	15,000	0	2,249,587
Total Cost of Natural Resources		202,000	2,032,587	15,000	0	2,249,587

VOTE: 851 Kanungu District

VOTE: 851 Kanungu District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	329,080
Programme Conditional Grant - Non Wage Recurrent	59,102
District Unconditional Grant Non-Wage	2,000
District Unconditional Grant Wage	214,978
Locally Raised Revenues	36,000
Other Transfers from Central Government	17,000
Development Revenues	0
Total Revenues Shares	329,080
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	214,978
Non Wage	114,102
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	329,080

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	4,299	0	0	4,299
Total Cost of Response to Gender based violence	0	4,299	0	0	4,299
Total Cost of Gender and Social Protection	0	4,299	0	0	4,299
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	4,299	0	0	4,299
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					

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SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	214,978	0	0	0	214,978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	30,000	0	0	30,000
221002 Workshops, Meetings and Seminars	0	17,000	0	0	17,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	54,803	0	0	54,803
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	214,978	109,803	0	0	324,781
Total Cost of Strengthening institutional support	214,978	109,803	0	0	324,781
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	214,978	109,803	0	0	324,781
Total Cost of Community Mobilisation	214,978	114,102	0	0	329,080
Total Cost of Community Based Services	214,978	114,102	0	0	329,080

VOTE: 851 Kanungu District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	144,320
District Unconditional Grant Non-Wage	78,320
District Unconditional Grant Wage	46,000
Locally Raised Revenues	20,000
Development Revenues	132,025
District Discretionary Equalisation Development Grant	32,025
External Financing	100,000
Total Revenues Shares	276,345

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	46,000
Non Wage	98,320
Development Expenditure	
Domestic Development	32,025
External Financing	100,000
Total Expenditure	276,345

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,200	0	24,960	36,160
Total for LCIII: Kihiihi Subcounty	County: KIKINZI				24,960

VOTE: 851 Kanungu District

LCII: Matanda	Matanda Transit centre	Allowances for cross border surveillance and any humanitarian work	Source: External Financing		24,960
221001 Advertising and Public Relations				0 0 0 3,600	3,600
Total for LCIII: Kanungu Town Council		County: KIKINZI			3,600
LCII: Western Ward	KBS	Radio - Programmes	Source: External Financing		3,600
221002 Workshops, Meetings and Seminars				0 10,000 0 19,200	29,200
221008 Information and Communication Technology Supplies.				0 4,000 0 6,000	10,000
221009 Welfare and Entertainment				0 0 0 10,000	10,000
Total for LCIII: Kihiihi Subcounty		County: KIKINZI			10,000
LCII: Matanda	Matanda TC	Welfare - Food and Refreshments	Source: External Financing		10,000
221011 Printing, Stationery, Photocopying and Binding				0 0 2,000 2,000	4,000
Total for LCIII: Kanungu Town Council		County: KIKINZI			2,000
LCII: Western Ward	Kanungu DLG HQs	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant		2,000
221014 Bank Charges and other Bank related costs				0 0 0 240	240
222001 Information and Communication Technology Services.				0 1,120 0 1,200	2,320
227001 Travel inland				0 16,000 0 20,800	36,800
Total for LCIII: Kihiihi Subcounty		County: KIKINZI			20,800
LCII: Matanda	Matanda TC	Travel Inland - Expenses	Source: External Financing		20,800
227004 Fuel, Lubricants and Oils				0 16,000 6,000 8,000	30,000
228002 Maintenance-Transport Equipment				0 0 0 4,000	4,000
Total for LCIII: Kanungu Town Council		County: KIKINZI			4,000
LCII: Western Ward	headquarters	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: External Financing		4,000
Total Cost of Data Management and Dissemination		0	58,320	8,000	100,000
Total Cost of Resource Mobilization and Budgeting		0	58,320	8,000	100,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 00023 Inspection and Monitoring					

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211101 General Staff Salaries		46,000	0	0	0	46,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,800	0	0	4,800
221002 Workshops, Meetings and Seminars		0	4,800	0	0	4,800
221003 Staff Training		0	5,000	0	0	5,000
221009 Welfare and Entertainment		0	1,200	1,200	0	2,400
221011 Printing, Stationery, Photocopying and Binding		0	6,000	2,354	0	8,354
Total for LCIII: Kanungu Town Council						2,354
LCII: Western Ward	Kanungu DLG HQs	Stationery - Assorted Office Items		Source: District Discretionary Equalisation Development Grant		2,354
222001 Information and Communication Technology Services.		0	5,200	0	0	5,200
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,800	0	4,800
225204 Monitoring and Supervision of capital work		0	5,000	10,871	0	15,871
Total for LCIII: Kanungu Town Council						10,871
LCII: Western Ward	head quarters	monitoring of projects		Source: District Discretionary Equalisation Development Grant		10,871
227001 Travel inland		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	2,000	4,800	0	6,800
Total Cost of Inspection and Monitoring		46,000	40,000	24,025	0	110,025
Total Cost of Accountability Systems and Service Delivery		46,000	40,000	24,025	0	110,025
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		46,000	98,320	32,025	100,000	276,345
Total Cost of Planning and Statistics		46,000	98,320	32,025	100,000	276,345
Total Cost of Planning		46,000	98,320	32,025	100,000	276,345

VOTE: 851 Kanungu District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	67,000
District Unconditional Grant Non-Wage	19,000
District Unconditional Grant Wage	32,000
Locally Raised Revenues	16,000
Development Revenues	0
Total Revenues Shares	67,000
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	32,000
Non Wage	35,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	67,000

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	32,000	0	0	0	32,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221003 Staff Training	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Development and Management of Internal Audit and Controls	32,000	35,000	0	0	67,000
Total Cost of Accountability Systems and Service Delivery	32,000	35,000	0	0	67,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	32,000	35,000	0	0	67,000
Total Cost of Compliance	32,000	35,000	0	0	67,000
Total Cost of Internal Audit	32,000	35,000	0	0	67,000

VOTE: 851 Kanungu District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	114,194
Programme Conditional Grant - Non Wage Recurrent	17,677
District Unconditional Grant Wage	86,517
Locally Raised Revenues	10,000
Development Revenues	0
Total Revenues Shares	114,194
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	86,517
Non Wage	27,677
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	114,194

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
211101 General Staff Salaries	86,517	0	0	0	86,517
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	15,677	0	0	15,677
Total Cost of Private sector coordination	86,517	27,677	0	0	114,194
Total Cost of Enabling Environment	86,517	27,677	0	0	114,194

VOTE: 851 Kanungu District

Total Cost of PRIVATE SECTOR DEVELOPMENT	86,517	27,677	0	0	114,194
Total Cost of Commercial Services	86,517	27,677	0	0	114,194
Total Cost of Trade, Industry and Local Development	86,517	27,677	0	0	114,194