

**Vote:546 Ntungamo District****FY 2021/22****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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>1,554,984</b>	<b>879,025</b>	<b>841,045</b>
o/w Higher Local Government	353,731	321,488	360,335
o/w Lower Local Government	1,201,253	517,022	480,710
<b>Discretionary Government Transfers</b>	<b>4,705,929</b>	<b>3,626,450</b>	<b>5,397,392</b>
o/w Higher Local Government	3,869,556	3,127,274	4,132,725
o/w Lower Local Government	836,373	173,549	1,264,668
<b>Conditional Government Transfers</b>	<b>43,622,148</b>	<b>33,782,029</b>	<b>49,460,001</b>
o/w Higher Local Government	43,622,148	33,782,029	49,460,001
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>7,482,498</b>	<b>1,245,045</b>	<b>1,322,339</b>
o/w Higher Local Government	7,482,498	1,245,045	1,322,339
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>1,796,449</b>	<b>110,031</b>	<b>608,609</b>
o/w Higher Local Government	1,796,449	110,031	608,609
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>59,162,008</b>	<b>39,642,580</b>	<b>57,629,386</b>
o/w Higher Local Government	57,124,381	38,585,867	55,884,008
o/w Lower Local Government	2,037,626	690,571	1,745,378

*A2: Summary of Programme Allocations For FY 2020/21*

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>5,394,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,394,343</b>
o/w: Wage:	890,564	0	0	0	890,564
Non-Wage Reccurent:	2,374,696	0	0	0	2,374,696
Development:	2,129,084	0	0	0	2,129,084
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>924,781</b>	<b>1,955</b>	<b>19,802</b>	<b>0</b>	<b>946,537</b>
o/w: Wage:	88,794	0	0	0	88,794

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<i>Non-Wage Reccurent:</i>	142,641	1,955	19,802	0	164,398
Development:	693,345	0	0	0	693,345
<b>Private Sector Development</b>	<b>55,442</b>	<b>176</b>	<b>0</b>	<b>0</b>	<b>55,618</b>
<i>o/w: Wage:</i>	38,400	0	0	0	38,400
<i>Non-Wage Reccurent:</i>	17,042	176	0	0	17,218
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure and Services</b>	<b>721,380</b>	<b>13,925</b>	<b>1,302,537</b>	<b>0</b>	<b>2,037,842</b>
<i>o/w: Wage:</i>	108,628	0	0	0	108,628
<i>Non-Wage Reccurent:</i>	0	13,925	1,302,537	0	1,316,462
Development:	612,752	0	0	0	612,752
<b>Human Capital Development</b>	<b>38,346,151</b>	<b>8,511</b>	<b>0</b>	<b>608,609</b>	<b>38,963,270</b>
<i>o/w: Wage:</i>	27,694,709	0	0	0	27,694,709
<i>Non-Wage Reccurent:</i>	5,664,485	8,511	0	0	5,672,996
Development:	4,986,956	0	0	608,609	5,595,565
<b>Community Mobilization and Mindset Change</b>	<b>236,979</b>	<b>176</b>	<b>0</b>	<b>0</b>	<b>237,155</b>
<i>o/w: Wage:</i>	152,169	0	0	0	152,169
<i>Non-Wage Reccurent:</i>	84,810	176	0	0	84,986
Development:	0	0	0	0	0
<b>Governance and Security</b>	<b>819,322</b>	<b>105,654</b>	<b>0</b>	<b>0</b>	<b>924,976</b>
<i>o/w: Wage:</i>	262,853	0	0	0	262,853
<i>Non-Wage Reccurent:</i>	556,469	105,654	0	0	662,123
Development:	0	0	0	0	0
<b>Public Sector Transformation</b>	<b>7,919,697</b>	<b>37,727</b>	<b>0</b>	<b>0</b>	<b>7,957,424</b>
<i>o/w: Wage:</i>	1,495,236	0	0	0	1,495,236
<i>Non-Wage Reccurent:</i>	5,293,047	37,727	0	0	5,330,774
Development:	1,131,414	0	0	0	1,131,414
<b>Development Plan Implementation</b>	<b>439,298</b>	<b>672,922</b>	<b>0</b>	<b>0</b>	<b>1,112,220</b>
<i>o/w: Wage:</i>	257,669	0	0	0	257,669
<i>Non-Wage Reccurent:</i>	142,580	672,922	0	0	815,502
Development:	39,049	0	0	0	39,049
<b>Grand Total</b>	<b>54,857,393</b>	<b>841,045</b>	<b>1,322,339</b>	<b>608,609</b>	<b>57,629,386</b>
<i>o/w: Wage:</i>	30,989,023	0	0	0	30,989,023
<i>Non-Wage Reccurent:</i>	14,275,771	841,045	1,322,339	0	16,439,155
Development:	9,592,599	0	0	608,609	10,201,208

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>7,400,669</b>	<b>6,089,222</b>	<b>7,957,424</b>
o/w Higher Local Government	6,564,296	5,915,673	6,692,756
o/w Lower Local Government	836,373	173,549	1,264,668
<b>Finance</b>	<b>1,560,134</b>	<b>826,615</b>	<b>850,333</b>
o/w Higher Local Government	358,881	826,615	383,548
o/w Lower Local Government	1,201,253	0	466,786
<b>Statutory Bodies</b>	<b>950,606</b>	<b>617,156</b>	<b>924,976</b>
o/w Higher Local Government	950,606	617,156	924,976
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>6,291,787</b>	<b>1,129,045</b>	<b>5,394,343</b>
o/w Higher Local Government	6,291,787	1,129,045	5,394,343
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>12,344,822</b>	<b>7,827,927</b>	<b>11,361,054</b>
o/w Higher Local Government	12,344,822	7,827,927	11,361,054
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>27,094,349</b>	<b>19,780,703</b>	<b>27,602,216</b>
o/w Higher Local Government	27,094,349	19,780,703	27,602,216
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,800,007</b>	<b>1,515,367</b>	<b>2,037,842</b>
o/w Higher Local Government	1,800,007	1,515,367	2,023,917
o/w Lower Local Government	0	0	13,925
<b>Water</b>	<b>1,020,161</b>	<b>979,056</b>	<b>787,430</b>
o/w Higher Local Government	1,020,161	979,056	787,430
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>165,519</b>	<b>116,326</b>	<b>159,107</b>
o/w Higher Local Government	165,519	116,326	159,107
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>240,296</b>	<b>178,851</b>	<b>237,155</b>
o/w Higher Local Government	240,296	178,851	237,155
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>179,726</b>	<b>128,454</b>	<b>209,256</b>
o/w Higher Local Government	179,726	128,454	209,256

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o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>56,360</b>	<b>41,417</b>	<b>52,630</b>
o/w Higher Local Government	56,360	41,417	52,630
o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>57,571</b>	<b>46,300</b>	<b>55,618</b>
o/w Higher Local Government	57,571	46,300	55,618
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>59,162,008</b>	<b>39,276,438</b>	<b>57,629,386</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>57,124,381</i></b>	<b><i>39,102,888</i></b>	<b><i>55,884,008</i></b>
<i>o/w: Wage:</i>	<i>30,048,925</i>	<i>22,569,860</i>	<i>30,989,023</i>
<i>Non-Wage Reccurent:</i>	<i>19,445,608</i>	<i>9,935,093</i>	<i>15,436,143</i>
<i>Domestic Devt:</i>	<i>5,833,399</i>	<i>6,487,904</i>	<i>8,850,234</i>
<i>External Financing:</i>	<i>1,796,449</i>	<i>110,031</i>	<i>608,609</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>2,037,626</i></b>	<b><i>173,549</i></b>	<b><i>1,745,378</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,718,550</i>	<i>116,195</i>	<i>1,003,013</i>
<i>Domestic Devt:</i>	<i>319,076</i>	<i>57,354</i>	<i>742,365</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:546 Ntungamo District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>1,554,984</b>	<b>879,025</b>	<b>841,045</b>
Animal & Crop Husbandry related Levies	157,582	82,978	157,582
Application Fees	12,385	5,128	12,385
Business licenses	139,219	68,589	139,219
Inspection Fees	67,566	25,950	67,567
Land Fees	66,803	34,377	66,803
Liquor licenses	10,033	6,283	10,033
Local Hotel Tax	10,665	4,615	10,665
Local Services Tax	167,156	207,938	167,156
Market /Gate Charges	633,613	314,006	98,196
Miscellaneous and unidentified taxes	30,702	17,806	30,702
Other Fees and Charges	178,525	64,782	0
Park Fees	37,377	17,454	37,377
Registration of Businesses	30,723	12,175	30,723
Rent & rates – produced assets – from other govt. units	12,637	16,944	12,637
<b>2a. Discretionary Government Transfers</b>	<b>4,705,929</b>	<b>3,626,450</b>	<b>5,397,392</b>
District Discretionary Development Equalization Grant	412,590	412,590	1,046,028
District Unconditional Grant (Non-Wage)	1,221,840	884,119	1,231,497
District Unconditional Grant (Wage)	2,346,982	1,760,236	2,394,934
Urban Discretionary Development Equalization Grant	86,031	86,031	86,822
Urban Unconditional Grant (Non-Wage)	232,390	172,271	232,015
Urban Unconditional Grant (Wage)	406,096	311,202	406,096
<b>2b. Conditional Government Transfer</b>	<b>43,622,148</b>	<b>33,782,029</b>	<b>49,460,001</b>
Sector Conditional Grant (Wage)	27,295,848	20,643,734	28,187,993
Sector Conditional Grant (Non-Wage)	6,086,467	3,530,381	8,264,962
Sector Development Grant	4,824,052	4,824,052	7,527,194
Transitional Development Grant	529,802	529,802	932,554
General Public Service Pension Arrears (Budgeting)	340,263	340,263	81,145
Salary arrears (Budgeting)	133,326	133,326	135,553
Pension for Local Governments	2,543,685	1,911,765	2,889,444
Gratuity for Local Governments	1,568,705	1,568,705	1,441,156
<b>2c. Other Government Transfer</b>	<b>7,482,498</b>	<b>1,245,045</b>	<b>1,322,339</b>
Support to PLE (UNEB)	35,680	0	0
Uganda Road Fund (URF)	1,476,379	1,222,386	1,302,537
Infectious Diseases Institute (IDI)	100,000	0	0

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Uganda Sanitation Fund (USF)	0	0	19,802
Agriculture Cluster Development Project (ACDP)	4,848,614	0	0
Results Based Financing (RBF)	1,021,825	22,659	0
<b>3. External Financing</b>	<b>1,796,449</b>	<b>110,031</b>	<b>608,609</b>
United Nations Children Fund (UNICEF)	1,500,000	110,031	608,609
Global Fund for HIV, TB & Malaria	54,625	0	0
Global Alliance for Vaccines and Immunization (GAVI)	191,824	0	0
Aids Health Care Foundation (AHF)	50,000	0	0
<b>Total Revenues shares</b>	<b>59,162,008</b>	<b>39,642,580</b>	<b>57,629,386</b>

**Vote:546 Ntungamo District****FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,246,342</b>	<b>5,409,329</b>	<b>6,303,708</b>
District Unconditional Grant (Non-Wage)	182,388	382,619	223,447
District Unconditional Grant (Wage)	1,031,415	861,510	1,089,140
General Public Service Pension Arrears (Budgeting)	340,263	340,263	81,145
Gratuity for Local Governments	1,568,705	1,568,705	1,441,156
Locally Raised Revenues	40,463	8,093	37,727
Pension for Local Governments	2,543,685	1,911,765	2,889,444
Salary arrears (Budgeting)	133,326	133,326	135,553
Urban Unconditional Grant (Wage)	406,096	203,048	406,096
<b>Development Revenues</b>	<b>317,955</b>	<b>506,344</b>	<b>389,049</b>
District Discretionary Development Equalization Grant	17,955	206,344	189,049
Transitional Development Grant	300,000	300,000	200,000
<b>Total Revenues shares</b>	<b>6,564,296</b>	<b>5,915,673</b>	<b>6,692,756</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,437,511	1,064,557	1,495,236
Non Wage	4,808,831	3,932,912	4,808,472
<b>Development Expenditure</b>			
Domestic Development	317,955	272,132	389,049
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,564,296</b>	<b>5,269,600</b>	<b>6,692,756</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>	<b>Approved Budget Estimates for FY 2021/22</b>
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	0	0	0	0	0	1,495,236	0	0	0	1,495,236
211103 Allowances (Incl. Casuals, Temporary)	0	7,500	0	0	7,500	0	7,500	0	0	7,500
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	20,000	0	0	20,000	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	2,046	0	0	2,046	0	2,046	0	0	2,046
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,083	0	0	4,083	0	4,083	0	0	4,083
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
223004 Guard and Security services	0	0	0	0	0	0	7,200	0	0	7,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	16,800	0	0	16,800
227001 Travel inland	0	31,699	0	0	31,699	0	28,600	0	0	28,600
227004 Fuel, Lubricants and Oils	0	43,000	0	0	43,000	0	43,000	0	0	43,000
228002 Maintenance - Vehicles	0	5,200	0	0	5,200	0	5,200	0	0	5,200
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	30,870	0	0	30,870
<b>Total Cost of output8101</b>	<b>0</b>	<b>159,228</b>	<b>0</b>	<b>0</b>	<b>159,228</b>	<b>1,495,236</b>	<b>210,999</b>	<b>0</b>	<b>0</b>	<b>1,706,234</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	1,437,511	0	0	0	1,437,511	0	0	0	0	0
212102 Pension for General Civil Service	0	2,543,685	0	0	2,543,685	0	2,889,444	0	0	2,889,444
213004 Gratuity Expenses	0	1,568,705	0	0	1,568,705	0	1,441,156	0	0	1,441,156
321608 General Public Service Pension arrears (Budgeting)	0	340,263	0	0	340,263	0	81,145	0	0	81,145
321617 Salary Arrears (Budgeting)	0	133,326	0	0	133,326	0	135,553	0	0	135,553
<b>Total Cost of output8102</b>	<b>1,437,511</b>	<b>4,585,980</b>	<b>0</b>	<b>0</b>	<b>6,023,491</b>	<b>0</b>	<b>4,547,298</b>	<b>0</b>	<b>0</b>	<b>4,547,298</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	5,100	0	5,100	0	0	10,000	0	10,000
221003 Staff Training	0	0	5,000	0	5,000	0	0	9,049	0	9,049
222003 Information and communications technology (ICT)	0	0	7,855	0	7,855	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>17,955</b>	<b>0</b>	<b>17,955</b>	<b>0</b>	<b>0</b>	<b>19,049</b>	<b>0</b>	<b>19,049</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	7,000	0	0	7,000



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221011 Printing, Stationery, Photocopying and Binding	0	1,072	0	0	1,072	0	0	0	0	0
221012 Small Office Equipment	0	160	0	0	160	0	0	0	0	0
222001 Telecommunications	0	920	0	0	920	0	0	0	0	0
227001 Travel inland	0	1,080	0	0	1,080	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>3,232</b>	<b>0</b>	<b>0</b>	<b>3,232</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	6,600	0	0	6,600	0	0	0	0	0
223005 Electricity	0	28,266	0	0	28,266	0	14,418	0	0	14,418
<b>Total Cost of output8106</b>	<b>0</b>	<b>34,866</b>	<b>0</b>	<b>0</b>	<b>34,866</b>	<b>0</b>	<b>14,418</b>	<b>0</b>	<b>0</b>	<b>14,418</b>

**138109 Payroll and Human Resource Management Systems**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	425	0	0	425	0	425	0	0	425
221009 Welfare and Entertainment	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	0	5,200	0	5,200	0	0	5,200
221012 Small Office Equipment	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	11,100	0	0	11,100	0	11,100	0	0	11,100
<b>Total Cost of output8109</b>	<b>0</b>	<b>22,525</b>	<b>0</b>	<b>0</b>	<b>22,525</b>	<b>0</b>	<b>22,525</b>	<b>0</b>	<b>0</b>	<b>22,525</b>

**138111 Records Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**138112 Information collection and management**

227001 Travel inland	0	0	0	0	0	0	3,232	0	0	3,232
<b>Total Cost of output8112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,232</b>	<b>0</b>	<b>0</b>	<b>3,232</b>
<b>Total Cost of Higher LG Services</b>	<b>1,437,511</b>	<b>4,808,831</b>	<b>17,955</b>	<b>0</b>	<b>6,264,296</b>	<b>1,495,236</b>	<b>4,808,472</b>	<b>19,049</b>	<b>0</b>	<b>6,322,756</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,000	0	15,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	190,000	0	190,000	0	0	350,000	0	350,000

**Total for LCIII: Central Division (Physical)****County: NTUNGAMO MUNICIPALITY****150,000**

LCII: CENTRAL WARD

District Headquarters

Building  
Construction -  
Assorted  
Materials-206Source: District Discretionary Development  
Equalization Grant

150,000

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<b>Total for LCIII: NYAKYERA</b>				<b>County: RUHAAMA</b>				<b>200,000</b>			
<i>LCII: KATARAKA</i>		<i>Sub county headquarters</i>		<i>Building Construction - Assorted Materials-206</i>		<i>Source: Transitional Development Grant</i>		<i>200,000</i>			
312103 Roads and Bridges	0	0	95,000	0	95,000	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total for LCIII: Central Division (Physical)</b>				<b>County: NTUNGAMO MUNICIPALITY</b>				<b>20,000</b>			
<i>LCII: CENTRAL WARD</i>		<i>District Headquarters</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>20,000</i>			
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>370,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>370,000</b>
<b>Total cost of District and Urban Administration</b>	<b>1,437,511</b>	<b>4,808,831</b>	<b>317,955</b>	<b>0</b>	<b>6,564,296</b>	<b>1,495,236</b>	<b>4,808,472</b>	<b>389,049</b>	<b>0</b>	<b>0</b>	<b>6,692,756</b>
<b>Total cost of Administration</b>	<b>1,437,511</b>	<b>4,808,831</b>	<b>317,955</b>	<b>0</b>	<b>6,564,296</b>	<b>1,495,236</b>	<b>4,808,472</b>	<b>389,049</b>	<b>0</b>	<b>0</b>	<b>6,692,756</b>

## Vote:546 Ntungamo District

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## Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>358,881</b>	<b>309,593</b>	<b>383,548</b>
District Unconditional Grant (Non-Wage)	57,377	44,971	54,487
District Unconditional Grant (Wage)	142,009	106,507	142,009
Locally Raised Revenues	159,494	158,116	187,051
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>358,881</b>	<b>309,593</b>	<b>383,548</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	142,009	106,386	142,009
Non Wage	216,871	157,333	241,539
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>358,881</b>	<b>263,719</b>	<b>383,548</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 148101 LG Financial Management services

211101 General Staff Salaries	142,009	0	0	0	142,009	142,009	0	0	0	142,009
211103 Allowances (Incl. Casuals, Temporary)	0	7,557	0	0	7,557	0	3,837	0	0	3,837
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	1,663	0	0	1,663	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,572	0	0	1,572	0	1,572	0	0	1,572
221012 Small Office Equipment	0	1,980	0	0	1,980	0	3,055	0	0	3,055
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,192	0	0	4,192

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227001 Travel inland	0	3,700	0	0	3,700	0	2,935	0	0	2,935
227004 Fuel, Lubricants and Oils	0	17,712	0	0	17,712	0	15,786	0	0	15,786
228002 Maintenance - Vehicles	0	7,907	0	0	7,907	0	7,907	0	0	7,907
<b>Total Cost of output8101</b>	<b>142,009</b>	<b>44,021</b>	<b>0</b>	<b>0</b>	<b>186,030</b>	<b>142,009</b>	<b>45,214</b>	<b>0</b>	<b>0</b>	<b>187,224</b>

**148102 Revenue Management and Collection Services**

221002 Workshops and Seminars	0	1,850	0	0	1,850	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,850	0	0	1,850
221011 Printing, Stationery, Photocopying and Binding	0	20,040	0	0	20,040	0	20,040	0	0	20,040
227001 Travel inland	0	7,972	0	0	7,972	0	8,708	0	0	8,708
227004 Fuel, Lubricants and Oils	0	12,798	0	0	12,798	0	11,441	0	0	11,441
<b>Total Cost of output8102</b>	<b>0</b>	<b>42,660</b>	<b>0</b>	<b>0</b>	<b>42,660</b>	<b>0</b>	<b>42,039</b>	<b>0</b>	<b>0</b>	<b>42,039</b>

**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,750	0	0	1,750
224004 Cleaning and Sanitation	0	0	0	0	0	0	308	0	0	308
227001 Travel inland	0	185	0	0	185	0	72,067	0	0	72,067
227004 Fuel, Lubricants and Oils	0	123	0	0	123	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>6,308</b>	<b>0</b>	<b>0</b>	<b>6,308</b>	<b>0</b>	<b>74,125</b>	<b>0</b>	<b>0</b>	<b>74,125</b>

**148104 LG Expenditure management Services**

282151 Fines and Penalties – to other govt units	0	105,163	0	0	105,163	0	58,725	0	0	58,725
<b>Total Cost of output8104</b>	<b>0</b>	<b>105,163</b>	<b>0</b>	<b>0</b>	<b>105,163</b>	<b>0</b>	<b>58,725</b>	<b>0</b>	<b>0</b>	<b>58,725</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	2,309	0	0	2,309	0	2,309	0	0	2,309
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	10,395	0	0	10,395	0	10,845	0	0	10,845
227004 Fuel, Lubricants and Oils	0	4,015	0	0	4,015	0	6,281	0	0	6,281
<b>Total Cost of output8105</b>	<b>0</b>	<b>18,719</b>	<b>0</b>	<b>0</b>	<b>18,719</b>	<b>0</b>	<b>21,435</b>	<b>0</b>	<b>0</b>	<b>21,435</b>
<b>Total Cost of Higher LG Services</b>	<b>142,009</b>	<b>216,871</b>	<b>0</b>	<b>0</b>	<b>358,881</b>	<b>142,009</b>	<b>241,539</b>	<b>0</b>	<b>0</b>	<b>383,548</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>142,009</b>	<b>216,871</b>	<b>0</b>	<b>0</b>	<b>358,881</b>	<b>142,009</b>	<b>241,539</b>	<b>0</b>	<b>0</b>	<b>383,548</b>
<b>Total cost of Finance</b>	<b>142,009</b>	<b>216,871</b>	<b>0</b>	<b>0</b>	<b>358,881</b>	<b>142,009</b>	<b>241,539</b>	<b>0</b>	<b>0</b>	<b>383,548</b>

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## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>950,606</b>	<b>617,156</b>	<b>924,976</b>
District Unconditional Grant (Non-Wage)	570,359	290,883	556,469
District Unconditional Grant (Wage)	262,853	197,140	262,853
Locally Raised Revenues	117,394	129,133	105,654
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>950,606</b>	<b>617,156</b>	<b>924,976</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	262,853	143,130	262,853
Non Wage	687,753	342,580	662,123
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>950,606</b>	<b>485,710</b>	<b>924,976</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	262,853	0	0	0	262,853	262,853	0	0	0	262,853
211103 Allowances (Incl. Casuals, Temporary)	0	277,878	0	0	277,878	0	272,765	0	0	272,765
213001 Medical expenses (To employees)	0	1	0	0	1	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	390	0	0	390	0	390	0	0	390
221001 Advertising and Public Relations	0	182	0	0	182	0	100	0	0	100
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,050	0	0	1,050
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	860	0	0	860
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	3,000	0	0	3,000	0	2,100	0	0	2,100
227001 Travel inland	0	126,975	0	0	126,975	0	164,381	0	0	164,381
227004 Fuel, Lubricants and Oils	0	16,800	0	0	16,800	0	6,600	0	0	6,600
228002 Maintenance - Vehicles	0	4,300	0	0	4,300	0	2,000	0	0	2,000
<b>Total Cost of output8201</b>	<b>262,853</b>	<b>432,326</b>	<b>0</b>	<b>0</b>	<b>695,179</b>	<b>262,853</b>	<b>450,846</b>	<b>0</b>	<b>0</b>	<b>713,699</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	4,037	0	0	4,037
227001 Travel inland	0	1,853	0	0	1,853	0	931	0	0	931
<b>Total Cost of output8202</b>	<b>0</b>	<b>18,853</b>	<b>0</b>	<b>0</b>	<b>18,853</b>	<b>0</b>	<b>16,968</b>	<b>0</b>	<b>0</b>	<b>16,968</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	16,747	0	0	16,747	0	19,100	0	0	19,100
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	732	0	0	732	0	732	0	0	732
221012 Small Office Equipment	0	440	0	0	440	0	440	0	0	440
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	1,500	0	0	1,500	0	1,200	0	0	1,200
227001 Travel inland	0	8,292	0	0	8,292	0	3,292	0	0	3,292
227004 Fuel, Lubricants and Oils	0	8,190	0	0	8,190	0	7,937	0	0	7,937
<b>Total Cost of output8203</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	7,145	0	0	7,145	0	3,440	0	0	3,440
221009 Welfare and Entertainment	0	0	0	0	0	0	511	0	0	511
221011 Printing, Stationery, Photocopying and Binding	0	1,955	0	0	1,955	0	1,759	0	0	1,759
227001 Travel inland	0	0	0	0	0	0	2,480	0	0	2,480
<b>Total Cost of output8204</b>	<b>0</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>9,100</b>	<b>0</b>	<b>8,190</b>	<b>0</b>	<b>0</b>	<b>8,190</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,480	0	0	6,480
221009 Welfare and Entertainment	0	480	0	0	480	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	868	0	0	868	0	868	0	0	868
227001 Travel inland	0	12,201	0	0	12,201	0	4,367	0	0	4,367
<b>Total Cost of output8205</b>	<b>0</b>	<b>13,549</b>	<b>0</b>	<b>0</b>	<b>13,549</b>	<b>0</b>	<b>12,195</b>	<b>0</b>	<b>0</b>	<b>12,195</b>

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**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	2,210	0	0	2,210	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	100	0	0	100
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	600	0	0	600
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	500	0	0	500
221012 Small Office Equipment	0	318	0	0	318	0	300	0	0	300
222001 Telecommunications	0	4,320	0	0	4,320	0	3,120	0	0	3,120
224004 Cleaning and Sanitation	0	200	0	0	200	0	100	0	0	100
227001 Travel inland	0	8,966	0	0	8,966	0	9,146	0	0	9,146
227004 Fuel, Lubricants and Oils	0	30,640	0	0	30,640	0	19,800	0	0	19,800
228002 Maintenance - Vehicles	0	9,156	0	0	9,156	0	6,500	0	0	6,500
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8206</b>	<b>0</b>	<b>59,110</b>	<b>0</b>	<b>0</b>	<b>59,110</b>	<b>0</b>	<b>41,066</b>	<b>0</b>	<b>0</b>	<b>41,066</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	114,813	0	0	114,813	0	58,680	0	0	58,680
227001 Travel inland	0	0	0	0	0	0	38,179	0	0	38,179
<b>Total Cost of output8207</b>	<b>0</b>	<b>114,813</b>	<b>0</b>	<b>0</b>	<b>114,813</b>	<b>0</b>	<b>96,859</b>	<b>0</b>	<b>0</b>	<b>96,859</b>
<b>Total Cost of Higher LG Services</b>	<b>262,853</b>	<b>687,753</b>	<b>0</b>	<b>0</b>	<b>950,606</b>	<b>262,853</b>	<b>662,123</b>	<b>0</b>	<b>0</b>	<b>924,976</b>
<b>Total cost of Local Statutory Bodies</b>	<b>262,853</b>	<b>687,753</b>	<b>0</b>	<b>0</b>	<b>950,606</b>	<b>262,853</b>	<b>662,123</b>	<b>0</b>	<b>0</b>	<b>924,976</b>
<b>Total cost of Statutory Bodies</b>	<b>262,853</b>	<b>687,753</b>	<b>0</b>	<b>0</b>	<b>950,606</b>	<b>262,853</b>	<b>662,123</b>	<b>0</b>	<b>0</b>	<b>924,976</b>

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## Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,084,229</b>	<b>921,487</b>	<b>3,265,259</b>
District Unconditional Grant (Non-Wage)	1,423	75,169	1,152
District Unconditional Grant (Wage)	317,576	158,788	317,576
Locally Raised Revenues	195	215	0
Other Transfers from Central Government	4,848,614	0	0
Sector Conditional Grant (Non-Wage)	343,433	257,575	2,373,543
Sector Conditional Grant (Wage)	572,987	429,741	572,987
<b>Development Revenues</b>	<b>207,558</b>	<b>207,558</b>	<b>2,129,084</b>
Sector Development Grant	207,558	207,558	2,129,084
<b>Total Revenues shares</b>	<b>6,291,787</b>	<b>1,129,045</b>	<b>5,394,343</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	890,564	379,312	890,564
Non Wage	5,193,665	332,958	2,374,696
<b>Development Expenditure</b>			
Domestic Development	207,558	93,057	2,129,084
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,291,787</b>	<b>805,327</b>	<b>5,394,343</b>

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

#### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	572,987	0	0	0	572,987	572,987	0	0	0	572,987
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	18,060	0	0	18,060
221009 Welfare and Entertainment	0	10,490	0	0	10,490	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,400	0	0	14,400	0	13,760	0	0	13,760



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222001 Telecommunications	0	16,735	0	0	16,735	0	10,320	0	0	10,320
222003 Information and communications technology (ICT)	0	3,100	0	0	3,100	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	110,443	0	0	110,443	0	64,180	0	0	64,180
227004 Fuel, Lubricants and Oils	0	132,170	0	0	132,170	0	96,270	0	0	96,270
228002 Maintenance - Vehicles	0	9,520	0	0	9,520	0	10,320	0	0	10,320
<b>Total Cost of output8101</b>	<b>572,987</b>	<b>297,458</b>	<b>0</b>	<b>0</b>	<b>870,445</b>	<b>572,987</b>	<b>212,911</b>	<b>0</b>	<b>0</b>	<b>785,898</b>
<b>Total Cost of Higher LG Services</b>	<b>572,987</b>	<b>297,458</b>	<b>0</b>	<b>0</b>	<b>870,445</b>	<b>572,987</b>	<b>212,911</b>	<b>0</b>	<b>0</b>	<b>785,898</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018175 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	0	0	0	0	0	95,214	0	95,214
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**Total for LCIII: Central Division (Physical)** **County: NTUNGAMO MUNICIPALITY** **95,214**

*LCII: CENTRAL WARD District Headquarter Transport Equipment - Motorcycles- 1920 Source: Sector Development Grant 95,214*

<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,214</b>	<b>0</b>	<b>95,214</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,214</b>	<b>0</b>	<b>95,214</b>
<b>Total cost of Agricultural Extension Services</b>	<b>572,987</b>	<b>297,458</b>	<b>0</b>	<b>0</b>	<b>870,445</b>	<b>572,987</b>	<b>212,911</b>	<b>95,214</b>	<b>0</b>	<b>881,112</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	740	0	0	740	0	4,839	0	0	4,839
227004 Fuel, Lubricants and Oils	0	2,260	0	0	2,260	0	1,600	0	0	1,600
<b>Total Cost of output8201</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>9,039</b>	<b>0</b>	<b>0</b>	<b>9,039</b>

## 018202 Cross cutting Training (Development Centres)

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 018203 Livestock Vaccination and Treatment

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	506	0	0	506	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	1,494	0	0	1,494	0	2,400	0	0	2,400
<b>Total Cost of output8203</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

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**018204 Fisheries regulation**

221002 Workshops and Seminars	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	112	0	0	112
221011 Printing, Stationery, Photocopying and Binding	0	484	0	0	484	0	480	0	480
222001 Telecommunications	0	420	0	0	420	0	420	0	420
224004 Cleaning and Sanitation	0	350	0	0	350	0	0	0	0
227001 Travel inland	0	1,466	0	0	1,466	0	6,465	0	6,465
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	280	0	0	280	0	300	0	300
<b>Total Cost of output8204</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>14,977</b>	<b>0</b>	<b>14,977</b>

**018205 Crop disease control and regulation**

211103 Allowances (Incl. Casuals, Temporary)	0	162,000	0	0	162,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	720	0	720
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	2,200	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	16,509	0	0	16,509	0	1,200	0	1,200
222001 Telecommunications	0	10,076	0	0	10,076	0	600	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	819	0	819
224004 Cleaning and Sanitation	0	320	0	0	320	0	600	0	600
227001 Travel inland	0	221,392	0	0	221,392	0	10,459	0	10,459
227004 Fuel, Lubricants and Oils	0	233,936	0	0	233,936	0	8,402	0	8,402
228001 Maintenance - Civil	0	4,205,796	0	0	4,205,796	0	0	0	0
228002 Maintenance - Vehicles	0	4,484	0	0	4,484	0	0	0	0
<b>Total Cost of output8205</b>	<b>0</b>	<b>4,855,614</b>	<b>0</b>	<b>0</b>	<b>4,855,614</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

**018206 Agriculture statistics and information**

227001 Travel inland	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**018207 Tsetse vector control and commercial insects farm promotion**

224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**018208 Sector Capacity Development**

221002 Workshops and Seminars	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**018211 Livestock Health and Marketing**

221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	0	2,000
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221011 Printing, Stationery, Photocopying and Binding	0	548	0	0	548	0	1,671	0	0	1,671
222001 Telecommunications	0	600	0	0	600	0	420	0	0	420
222003 Information and communications technology (ICT)	0	180	0	0	180	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	874	0	0	874	0	1,909	0	0	1,909
<b>Total Cost of output8211</b>	<b>0</b>	<b>3,001</b>	<b>0</b>	<b>0</b>	<b>3,001</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 018212 District Production Management Services

211101 General Staff Salaries	317,576	0	0	0	317,576	317,576	0	0	0	317,576
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	353,855	0	0	353,855
221001 Advertising and Public Relations	0	0	0	0	0	0	2,700	0	0	2,700
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	2,351	0	0	2,351
221009 Welfare and Entertainment	0	195	0	0	195	0	5,700	0	0	5,700
221011 Printing, Stationery, Photocopying and Binding	0	660	0	0	660	0	3,000	0	0	3,000
222001 Telecommunications	0	1,032	0	0	1,032	0	860	0	0	860
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,549	0	0	2,549
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	6,678	0	0	6,678	0	12,045	0	0	12,045
227004 Fuel, Lubricants and Oils	0	6,343	0	0	6,343	0	13,152	0	0	13,152
228002 Maintenance - Vehicles	0	11,185	0	0	11,185	0	15,800	0	0	15,800
<b>Total Cost of output8212</b>	<b>317,576</b>	<b>27,592</b>	<b>0</b>	<b>0</b>	<b>345,168</b>	<b>317,576</b>	<b>412,612</b>	<b>0</b>	<b>0</b>	<b>730,188</b>
<b>Total Cost of Higher LG Services</b>	<b>317,576</b>	<b>4,896,207</b>	<b>0</b>	<b>0</b>	<b>5,213,783</b>	<b>317,576</b>	<b>491,628</b>	<b>0</b>	<b>0</b>	<b>809,204</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018251 Transfers to LG

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,670,157	0	0	1,670,157
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**Total for LCIII: BWONGYERA** **County: KAJARA** **104,385**

LCII: ITERERO	Parish level	Sub County level	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KAKIKA	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KATOMI	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KITOJO	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KYABASHENYI	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KYARUHUGA	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: NYAKABARE	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: RWANDA	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048

**Total for LCIII: RWASHAMAIRE T/C** **County: KAJARA** **52,192**

LCII: CENTRAL WARD	ward level	Town council	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KAKIKA WARD	ward level	Town council	Source: Sector Conditional Grant (Non-Wage)	13,048

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LCII: OMUKIMWANI WARD	ward level	Town council	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: Western Ward	ward level	Town council	Source: Sector Conditional Grant (Non-Wage)	13,048
<b>Total for LCIII: IHUNGA</b>		<b>County: KAJARA</b>		<b>65,240</b>
LCII: BUTANDA	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KAGAMBA	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KITONDO	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: NYAKIBIGI	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: RUTUNGURU	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
<b>Total for LCIII: KAGARAMA T/C</b>		<b>County: KAJARA</b>		<b>26,096</b>
LCII: A	ward level	Town council	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: B	ward level	Town council	Source: Sector Conditional Grant (Non-Wage)	13,048
<b>Total for LCIII: KIBATSI</b>		<b>County: KAJARA</b>		<b>91,337</b>
LCII: IBAARE	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	39,144
LCII: KIBARUKO	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: NYAMUGOYE	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: RUKARANGO	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: RUKONI	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
<b>Total for LCIII: NYABIHOKO</b>		<b>County: KAJARA</b>		<b>104,385</b>
LCII: KANYAMPUMO	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KINONI	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KIYAGA	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: NKONGORO	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: NYABUSHENYI	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	39,144
LCII: RUKANGA	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
<b>Total for LCIII: Nyamunuka TC</b>		<b>County: KAJARA</b>		<b>65,240</b>
LCII: Katomi	ward level	Town council	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: Kyabashenyi	Parish level	Town council level	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: Kyabashenyi	ward level	Town council	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: Kyaruhuga	Parish level	Town council	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: Kyaruhuga	ward level	Town council	Source: Sector Conditional Grant (Non-Wage)	13,048
<b>Total for LCIII: NTUNGAMO SUBCOUNTY</b>		<b>County: RUHAAMA</b>		<b>117,433</b>
LCII: BUTARE	Parish level	Sub County	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KAHUNGA	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KINONI	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KIZAARA	Parish level	sub county	Source: Sector Conditional Grant (Non-Wage)	39,144
LCII: NYABURIZA	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: NYARUBARE	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: RUHOKO	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048

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<b>Total for LCIII: RWEIKINIRO</b>		<b>County: RUHAAMA</b>	<b>65,240</b>
LCII: KABUNGO	Parish level	sub county	Source: Sector Conditional Grant (Non-Wage) 13,048
LCII: KATASHEKWA	Parish level	Subcounty	Source: Sector Conditional Grant (Non-Wage) 13,048
LCII: KAYENJE	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage) 13,048
LCII: MURAMBI	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage) 13,048
LCII: RUSHEBEYA	Parish level	sub county	Source: Sector Conditional Grant (Non-Wage) 13,048
<b>Total for LCIII: RUHAAMA</b>		<b>County: RUHAAMA</b>	<b>169,625</b>
LCII: KAFUNJO	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage) 13,048
LCII: KATOJO	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage) 13,048
LCII: KISHAMI	parish level	sub county	Source: Sector Conditional Grant (Non-Wage) 39,144
LCII: KYARWEHUNDE	Parish level	sub county	Source: Sector Conditional Grant (Non-Wage) 65,240
LCII: RUHAAMA	Parish level	sub county	Source: Sector Conditional Grant (Non-Wage) 13,048
LCII: RWAMWIRE	Parish level	sub county	Source: Sector Conditional Grant (Non-Wage) 13,048
LCII: RWENGOMA	Parish level	Subcounty	Source: Sector Conditional Grant (Non-Wage) 13,048
<b>Total for LCIII: NYAKYERA</b>		<b>County: RUHAAMA</b>	<b>91,337</b>
LCII: KAGORORA	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage) 13,048
LCII: KATARAKA	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage) 13,048
LCII: KIBINGO	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage) 13,048
LCII: KIYOORA	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage) 13,048
LCII: KIZIBA	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage) 13,048
LCII: NGOMA	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage) 13,048
LCII: NGOMBA	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage) 13,048
<b>Total for LCIII: RUHAAMA EAST</b>		<b>County: RUHAAMA</b>	<b>39,144</b>
LCII: A	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage) 13,048
LCII: B	Parish level	sub county	Source: Sector Conditional Grant (Non-Wage) 13,048
LCII: Ruhama	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage) 13,048
<b>Total for LCIII: RUKONI WEST</b>		<b>County: RUHAAMA</b>	<b>26,096</b>
LCII: NYAKABAARE	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage) 13,048
LCII: RUKONI WEST	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage) 13,048
<b>Total for LCIII: KITWE TC</b>		<b>County: RUHAAMA</b>	<b>78,289</b>
LCII: BAKIHARIRE	Parish level	sub county	Source: Sector Conditional Grant (Non-Wage) 13,048
LCII: CENTRAL WARD	ward level	Town council	Source: Sector Conditional Grant (Non-Wage) 13,048
LCII: KABIMBIRI	ward level	tOWN COUNCIL	Source: Sector Conditional Grant (Non-Wage) 13,048
LCII: KABOBO	ward level	tOWN COUCIL	Source: Sector Conditional Grant (Non-Wage) 13,048
LCII: NSHENYI	ward level	Town council	Source: Sector Conditional Grant (Non-Wage) 13,048
LCII: OMUKIBARE	ward level	Town council	Source: Sector Conditional Grant (Non-Wage) 13,048
<b>Total for LCIII: ITOJO</b>		<b>County: RUHAAMA</b>	<b>52,192</b>
LCII: BUHANAMA	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage) 13,048
LCII: ITOJO	Parish level	sub county	Source: Sector Conditional Grant (Non-Wage) 13,048

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LCII: NYONGOZI	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: RUHANGA	Parish level	sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
<b>Total for LCIII: RUKONI EAST</b>		<b>County: RUHAAMA</b>		<b>104,385</b>
LCII: KIHANGA	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KIRUNGU	Parish level	sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KITOJO	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KYAMWASHA	Parish level	Sub COUNTY	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: Rwoho	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	52,192
<b>Total for LCIII: NGOMA</b>		<b>County: RUSHENYI</b>		<b>91,337</b>
LCII: KASHENYI	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KIYANJA	Parish level	sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KIZINGA	Parish level	sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: MUGYERA	Parish level	sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: MUKONI	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: NYAKARIRO	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: RUHARA	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
<b>Total for LCIII: KAYONZA</b>		<b>County: RUSHENYI</b>		<b>78,289</b>
LCII: KABASHESHE	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KAINA	Parish level	sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KATOOMA	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KIJUBWE	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KYOBWE	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: RUHEGA	Parish level	sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
<b>Total for LCIII: RUGARAMA</b>		<b>County: RUSHENYI</b>		<b>104,385</b>
LCII: KAGONGI	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KAKANENA	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KATUNGAMO	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KYAFOORA	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	39,144
LCII: NGOMBA	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: NYAKABUNGO	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
<b>Total for LCIII: RUBAARE TC</b>		<b>County: RUSHENYI</b>		<b>65,240</b>
LCII: AKATOJO WARD	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: CENTRAL WARD	ward level	Town council	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: KYABUKUJU	ward level	Town coucil	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: NYAKAGANGO	ward level	Town council	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: RWEMIRIRO	ward level	Town council	Source: Sector Conditional Grant (Non-Wage)	13,048
<b>Total for LCIII: RUBAARE</b>		<b>County: RUSHENYI</b>		<b>78,289</b>
LCII: KAGUGU	Parish level	sub county	Source: Sector Conditional Grant (Non-Wage)	13,048
LCII: MUTOJO	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048

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LCII: NYANGA	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048						
LCII: NYARWANYA	Parish level	sub county	Source: Sector Conditional Grant (Non-Wage)	13,048						
LCII: OMUNGYENYI	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048						
LCII: RUKIRI	Parish level	Sub county	Source: Sector Conditional Grant (Non-Wage)	13,048						
Total Cost of output8251	0	0	0	0	0	0	1,670,157	0	0	1,670,157
Total Cost of Lower Local Services	0	0	0	0	0	0	1,670,157	0	0	1,670,157
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**018275 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	134,927	0	134,927	0	0	341,650	0	341,650
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**Total for LCIII: Central Division (Physical)** **County: NTUNGAMO MUNICIPALITY** **341,650**

LCII: CENTRAL WARD	District Headquarter	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	341,650
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312202 Machinery and Equipment	0	0	0	0	0	0	0	1,399,147	0	1,399,147
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**Total for LCIII: Central Division (Physical)** **County: NTUNGAMO MUNICIPALITY** **1,399,147**

LCII: CENTRAL WARD	Rural Areas	Machinery and Equipment - Water Pump- 1152	Source: Sector Development Grant	1,399,147
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312213 ICT Equipment	0	0	0	0	0	0	0	219,181	0	219,181
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**Total for LCIII: Central Division (Physical)** **County: NTUNGAMO MUNICIPALITY** **219,181**

LCII: CENTRAL WARD	District Headquarter	ICT - Computers- 734	Source: Sector Development Grant	219,181
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<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>134,927</b>	<b>0</b>	<b>134,927</b>	<b>0</b>	<b>0</b>	<b>1,959,978</b>	<b>0</b>	<b>1,959,978</b>
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**018282 Slaughter slab construction**

281501 Environment Impact Assessment for Capital Works	0	0	568	0	568	0	0	560	0	560
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**Total for LCIII: Nyamunuka TC** **County: KAJARA** **560**

LCII: Katomi	Nyakashara market	Environmental Impact Assessment - Impact Assessment-499	Source: Sector Development Grant	560
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281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	560	0	560
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**Total for LCIII: Nyamunuka TC** **County: KAJARA** **560**

LCII: Katomi	Nyakashara market	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	560
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,832	0	1,832	0	0	2,200	0	2,200
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<b>Total for LCIII: Nyamunuka TC</b>				<b>County: KAJARA</b>				<b>2,200</b>			
<i>LCII: Katomi</i>	<i>Nyakashara market</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>2,200</i>	
312101 Non-Residential Buildings	0	0	4,200	0	4,200	0	0	59,000	0	59,000	0
<b>Total for LCIII: Nyamunuka TC</b>				<b>County: KAJARA</b>				<b>49,000</b>			
<i>LCII: Katomi</i>	<i>nYAKASHARA market</i>			<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>				<i>13,000</i>	
<i>LCII: Katomi</i>	<i>Nyakashara market</i>			<i>Building Construction - Structures-266</i>		<i>Source: Sector Development Grant</i>				<i>36,000</i>	
<b>Total for LCIII: Central Division (Physical)</b>				<b>County: NTUNGAMO MUNICIPALITY</b>				<b>10,000</b>			
<i>LCII: CENTRAL WARD</i>	<i>Min-Vet laboratory</i>			<i>Building Construction - Laboratories-236</i>		<i>Source: Sector Development Grant</i>				<i>10,000</i>	
312102 Residential Buildings	0	0	60,000	0	60,000	0	0	0	0	0	0
312213 ICT Equipment	0	0	2,700	0	2,700	0	0	3,572	0	3,572	0
<b>Total for LCIII: Central Division (Physical)</b>				<b>County: NTUNGAMO MUNICIPALITY</b>				<b>3,572</b>			
<i>LCII: CENTRAL WARD</i>	<i>Min-Vet laboratory</i>			<i>ICT - Computers- 734</i>		<i>Source: Sector Development Grant</i>				<i>3,572</i>	
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	8,000	0	8,000	0
<b>Total for LCIII: Central Division (Physical)</b>				<b>County: NTUNGAMO MUNICIPALITY</b>				<b>8,000</b>			
<i>LCII: CENTRAL WARD</i>	<i>Min-Vet laboratory</i>			<i>Procurement of Laboratory equipments and reagents</i>		<i>Source: Sector Development Grant</i>				<i>8,000</i>	
<b>Total Cost of output8282</b>				<b>0</b>	<b>0</b>	<b>69,300</b>	<b>0</b>	<b>69,300</b>	<b>0</b>	<b>0</b>	<b>73,892</b>
<b>018284 Plant clinic/mini laboratory construction</b>											
312101 Non-Residential Buildings	0	0	3,332	0	3,332	0	0	0	0	0	0
<b>Total Cost of output8284</b>				<b>0</b>	<b>0</b>	<b>3,332</b>	<b>0</b>	<b>3,332</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>				<b>0</b>	<b>0</b>	<b>207,558</b>	<b>0</b>	<b>207,558</b>	<b>0</b>	<b>0</b>	<b>2,033,870</b>
<b>Total cost of District Production Services</b>				<b>317,576</b>	<b>4,896,207</b>	<b>207,558</b>	<b>0</b>	<b>5,421,342</b>	<b>317,576</b>	<b>2,161,785</b>	<b>2,033,870</b>
<b>Total cost of Production and Marketing</b>				<b>890,564</b>	<b>5,193,665</b>	<b>207,558</b>	<b>0</b>	<b>6,291,787</b>	<b>890,564</b>	<b>2,374,696</b>	<b>2,129,084</b>



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## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,228,776</b>	<b>5,398,298</b>	<b>8,097,988</b>
District Unconditional Grant (Non-Wage)	1,423	1,081	1,280
Locally Raised Revenues	195	7,028	176
Other Transfers from Central Government	1,121,825	22,659	0
Sector Conditional Grant (Non-Wage)	928,628	735,000	1,027,682
Sector Conditional Grant (Wage)	6,176,705	4,632,529	7,068,850
<b>Development Revenues</b>	<b>4,116,047</b>	<b>2,429,629</b>	<b>3,263,066</b>
External Financing	1,796,449	110,031	497,609
Sector Development Grant	2,019,598	2,019,598	2,765,457
Transitional Development Grant	300,000	300,000	0
<b>Total Revenues shares</b>	<b>12,344,822</b>	<b>7,827,927</b>	<b>11,361,054</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,176,705	4,336,877	7,068,850
Non Wage	2,052,070	690,509	1,029,138
<b>Development Expenditure</b>			
Domestic Development	2,319,598	239,558	2,765,457
External Financing	1,796,449	0	497,609
<b>Total Expenditure</b>	<b>12,344,822</b>	<b>5,266,944</b>	<b>11,361,054</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	11,290	0	0	11,290	0	11,290	0	0	11,290
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Total for LCIII: KAGARAMA T/C

County: KAJARA

7,527

LCII: B

ST LUCIA  
KAGAMBA

Source: Sector Conditional Grant (Non-Wage)

7,527

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Total for LCIII: KAYONZA				County: RUSHENYI						3,763	
LCII: RUHEGA				mother Francisca lechner rushooka HC IV						Source: Sector Conditional Grant (Non-Wage)	3,763
263369 Support Services Conditional Grant (Non-Wage)	0	25,082	0	0	25,082	0	0	0	0	0	
Total Cost of output8153	0	36,371	0	0	36,371	0	11,290	0	0	11,290	

**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	451,594	0	0	451,594	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	642,410	0	0	642,410	0	500,134	0	0	500,134
Total for LCIII: Central Division (Physical)			County: NTUNGAMO MUNICIPALITY							500,134
LCII: CENTRAL WARD	LLS		All Health Centres		Source: Sector Conditional Grant (Non-Wage)					500,134
Total Cost of output8154	0	1,094,004	0	0	1,094,004	0	500,134	0	0	500,134
Total Cost of Lower Local Services	0	1,130,375	0	0	1,130,375	0	511,423	0	0	511,423
Total cost of Primary Healthcare	0	1,130,375	0	0	1,130,375	0	511,423	0	0	511,423

**0882 District Hospital Services**

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**088251 District Hospital Services (LLS.)**

263367 Sector Conditional Grant (Non-Wage)	0	384,058	0	0	384,058	0	434,052	0	0	434,052
Total for LCIII: ITOJO			County: RUHAAMA							434,052
LCII: ITOJO	ITOJO			Source: Sector Conditional Grant (Non-Wage)					434,052	
	HOSPITAL									
	DELEGATED									
	FUND									
263369 Support Services Conditional Grant (Non-Wage)	0	284,933	0	0	284,933	0	0	0	0	0
Total Cost of output8251	0	668,991	0	0	668,991	0	434,052	0	0	434,052
Total Cost of Lower Local Services	0	668,991	0	0	668,991	0	434,052	0	0	434,052
Total cost of District Hospital Services	0	668,991	0	0	668,991	0	434,052	0	0	434,052

**0883 Health Management and Supervision**

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**088301 Healthcare Management Services**

211101 General Staff Salaries	6,176,705	0	0	0	6,176,705	7,068,850	0	0	0	0	7,068,850
211103 Allowances (Incl. Casuals, Temporary)	0	3,780	0	0	3,780	0	3,780	0	0	0	3,780
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	497,112	497,112

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,800	0	0	6,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,722	0	0	2,722
221012 Small Office Equipment	0	1,725	0	0	1,725	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	26,806	0	0	26,806	0	13,336	0	498	13,834
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	0	8,640	0	0	8,640
228002 Maintenance - Vehicles	0	10,717	0	0	10,717	0	17,020	0	0	17,020
<b>Total Cost of output8301</b>	<b>6,176,705</b>	<b>85,028</b>	<b>0</b>	<b>0</b>	<b>6,261,734</b>	<b>7,068,850</b>	<b>52,659</b>	<b>0</b>	<b>497,609</b>	<b>7,619,118</b>

## 088302 Healthcare Services Monitoring and Inspection

221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	0	0	0	0
223005 Electricity	0	3,000	0	0	3,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	10,500	0	0	10,500	0	0	0	0	0
227001 Travel inland	0	129,765	0	1,796,449	1,926,214	0	10,364	0	0	10,364
227004 Fuel, Lubricants and Oils	0	4,410	0	0	4,410	0	20,640	0	0	20,640
<b>Total Cost of output8302</b>	<b>0</b>	<b>167,675</b>	<b>0</b>	<b>1,796,449</b>	<b>1,964,124</b>	<b>0</b>	<b>31,004</b>	<b>0</b>	<b>0</b>	<b>31,004</b>
<b>Total Cost of Higher LG Services</b>	<b>6,176,705</b>	<b>252,704</b>	<b>0</b>	<b>1,796,449</b>	<b>8,225,857</b>	<b>7,068,850</b>	<b>83,663</b>	<b>0</b>	<b>497,609</b>	<b>7,650,122</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	297,723	0	297,723	0	0	39,898	0	39,898
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**Total for LCIII: Central Division (Physical)** **County: NTUNGAMO MUNICIPALITY** **39,898**

LCII: CENTRAL WARD DHO Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 39,898

312101 Non-Residential Buildings	0	0	1,600,000	0	1,600,000	0	0	1,586,124	0	1,586,124
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**Total for LCIII: KAGARAMA T/C** **County: KAJARA** **27,000**

LCII: A IHUNGA HC II Building Construction - Backfiling-207 Source: Sector Development Grant 27,000

**Total for LCIII: Central Division (Physical)** **County: NTUNGAMO MUNICIPALITY** **166,750**

LCII: CENTRAL WARD DHO Building Construction - Construction Expenses-213 Source: Sector Development Grant 86,250

LCII: CENTRAL WARD DHO Building Construction - Toilet Repair-270 Source: Sector Development Grant 32,000

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LCII: CENTRAL WARD	District Stores (Fencing)	Building Construction - Stores-264	Source: Sector Development Grant	48,500						
Total for LCIII: RUHAAMA		County: RUHAAMA		650,000						
LCII: KAFUNJO	KAFUNJO HC II	Building Construction - Structures-266	Source: Sector Development Grant	650,000						
Total for LCIII: RUHAAMA EAST		County: RUHAAMA		20,000						
LCII: B	KISHAMI HC II	Building Construction - Latrines-237	Source: Sector Development Grant	20,000						
Total for LCIII: KAYONZA		County: RUSHENYI		650,000						
LCII: KAINA	KAINA HC II	Building Construction - Structures-266	Source: Sector Development Grant	650,000						
Total for LCIII: RUBAARE TC		County: RUSHENYI		72,374						
LCII: CENTRAL WARD	RUBAARE HC IV	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	72,374						
312102 Residential Buildings	0	0	0	0	0	0	300,000	0	300,000	
Total for LCIII: NYABIHOKO		County: KAJARA		150,000						
LCII: RUKANGA	KARURUMA HC III	Building Construction - Staff Houses-263	Source: Sector Development Grant	150,000						
Total for LCIII: RUKONI EAST		County: RUHAAMA		150,000						
LCII: KYAMWASHA	KYAMWASHA HC III	Building Construction - Staff Houses-263	Source: Sector Development Grant	150,000						
312104 Other Structures	0	0	0	0	0	0	69,000	0	69,000	
Total for LCIII: NYABIHOKO		County: KAJARA		42,000						
LCII: RUKANGA	KARURUMA HC III	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	42,000						
Total for LCIII: RUKONI EAST		County: RUHAAMA		27,000						
LCII: KYAMWASHA	KYAMWASHA HC III	Construction Services - Civil Works-392	Source: Sector Development Grant	27,000						
312212 Medical Equipment	0	0	421,875	0	421,875	0	0	770,435	0	770,435
Total for LCIII: BWONGYERA		County: KAJARA		180,000						
LCII: RWANDA	RWANDA HC II	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant	180,000						

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Total for LCIII: RUHAAMA				County: RUHAAMA				205,217			
LCII: KAFUNJO	KAFUNJO HC II	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant					205,217			
Total for LCIII: RUHAAMA EAST				County: RUHAAMA				180,000			
LCII: Ruhama	KISHAMI HC II	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant					180,000			
Total for LCIII: KAYONZA				County: RUSHENYI				205,217			
LCII: KAINA	KAINA HC II	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant					205,217			
Total Cost of output8372		0	0	2,319,598	0	2,319,598	0	0	2,765,457	0	2,765,457
Total Cost of Capital Purchases		0	0	2,319,598	0	2,319,598	0	0	2,765,457	0	2,765,457
Total cost of Health Management and Supervision		6,176,705	252,704	2,319,598	1,796,449	10,545,456	7,068,850	83,663	2,765,457	497,609	10,415,579
Total cost of Health		6,176,705	2,052,070	2,319,598	1,796,449	12,344,822	7,068,850	1,029,138	2,765,457	497,609	11,361,054

**Vote:546 Ntungamo District****FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,282,573</b>	<b>18,007,631</b>	<b>25,269,717</b>
District Unconditional Grant (Non-Wage)	34,375	24,234	9,097
District Unconditional Grant (Wage)	79,704	19,926	79,704
Locally Raised Revenues	9,261	1,852	8,335
Other Transfers from Central Government	35,680	0	0
Sector Conditional Grant (Non-Wage)	4,577,399	2,380,154	4,626,427
Sector Conditional Grant (Wage)	20,546,155	15,581,465	20,546,155
<b>Development Revenues</b>	<b>1,811,776</b>	<b>1,773,072</b>	<b>2,332,499</b>
District Discretionary Development Equalization Grant	112,032	73,328	132,388
External Financing	0	0	111,000
Sector Development Grant	1,699,745	1,699,745	1,989,111
Transitional Development Grant	0	0	100,000
<b>Total Revenues shares</b>	<b>27,094,349</b>	<b>19,780,703</b>	<b>27,602,216</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,625,859	14,847,448	20,625,859
Non Wage	4,656,714	2,126,735	4,643,858
<b>Development Expenditure</b>			
Domestic Development	1,811,776	473,852	2,221,499
External Financing	0	0	111,000
<b>Total Expenditure</b>	<b>27,094,349</b>	<b>17,448,035</b>	<b>27,602,216</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**078102 Primary Teaching Services**

211101 General Staff Salaries	14,911,889	0	0	0	14,911,889	14,911,889	0	0	0	14,911,889
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Total Cost of output8102	14,911,889	0	0	0	14,911,889	14,911,889	0	0	0	14,911,889
Total Cost of Higher LG Services	14,911,889	0	0	0	14,911,889	14,911,889	0	0	0	14,911,889
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	2,108,253	0	0	2,108,253	0	2,119,014	0	0	2,119,014

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<b>Total for LCIII: BWONGYERA</b>	<b>County: KAJARA</b>	<b>169,990</b>
LCII: ITERERO	ITERERO P.S Source: Sector Conditional Grant (Non-Wage)	7,572
LCII: ITERERO	MAHWA P.S Source: Sector Conditional Grant (Non-Wage)	5,804
LCII: ITERERO	NYAMIYAGA P.S Source: Sector Conditional Grant (Non-Wage)	4,410
LCII: KAKIIKA	KAKIIKA P.S Source: Sector Conditional Grant (Non-Wage)	8,048
LCII: KATOMI	BWONGYERA P.S Source: Sector Conditional Grant (Non-Wage)	8,286
LCII: KATOMI	KISHARIRO P.S Source: Sector Conditional Grant (Non-Wage)	8,354
LCII: KATOMI	KYABWEYARE P.S Source: Sector Conditional Grant (Non-Wage)	9,408
LCII: KATOMI	Nyakabare P.S. Source: Sector Conditional Grant (Non-Wage)	6,331
LCII: KITOJO	KIHENGAMO P.S Source: Sector Conditional Grant (Non-Wage)	4,716
LCII: KITOJO	Kitojo Primary School Source: Sector Conditional Grant (Non-Wage)	16,293
LCII: KYABASHENYI	KAHENGYE P.S Source: Sector Conditional Grant (Non-Wage)	8,915
LCII: KYABASHENYI	KYABASHENYI P.S Source: Sector Conditional Grant (Non-Wage)	14,746
LCII: KYARUHUGA	KEMISHEGO P.S Source: Sector Conditional Grant (Non-Wage)	12,366
LCII: KYARUHUGA	KIINA P.S Source: Sector Conditional Grant (Non-Wage)	9,289
LCII: KYARUHUGA	KYARUHUGA P.S Source: Sector Conditional Grant (Non-Wage)	7,453
LCII: RWANDA	KARAMA P.S Source: Sector Conditional Grant (Non-Wage)	9,867
LCII: RWANDA	RWANDA P.S. Source: Sector Conditional Grant (Non-Wage)	7,504
LCII: RWANDA	RWANKOORA P.S. Source: Sector Conditional Grant (Non-Wage)	20,628
<b>Total for LCIII: RWASHAMAIRE T/C</b>	<b>County: KAJARA</b>	<b>35,813</b>
LCII: CENTRAL WARD	KITUNGA P.S Source: Sector Conditional Grant (Non-Wage)	20,472
LCII: CENTRAL WARD	ST. FRANCIS P.S. Source: Sector Conditional Grant (Non-Wage)	15,341
<b>Total for LCIII: IHUNGA</b>	<b>County: KAJARA</b>	<b>116,242</b>
LCII: BUTANDA	BUTANDA P.S Source: Sector Conditional Grant (Non-Wage)	13,726
LCII: BUTANDA	KYAMAJUMBA P.S Source: Sector Conditional Grant (Non-Wage)	9,867
LCII: BUTANDA	KYENKUKU P.S Source: Sector Conditional Grant (Non-Wage)	6,960
LCII: BUTANDA	NAMIREMBE P.S. Source: Sector Conditional Grant (Non-Wage)	11,091
LCII: KAGAMBA	KAGAMBA P.S Source: Sector Conditional Grant (Non-Wage)	11,822
LCII: KAGAMBA	KATENGA P.S Source: Sector Conditional Grant (Non-Wage)	7,844
LCII: KAGAMBA	RUTAHWEIRE P.S. Source: Sector Conditional Grant (Non-Wage)	5,600



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LCII: KITONDO	KAKWANZI P.S	Source: Sector Conditional Grant (Non-Wage)	6,960
LCII: KITONDO	NYAKAYENJE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,467
LCII: NYAKIBIGI	KABASHEKI P.S	Source: Sector Conditional Grant (Non-Wage)	8,014
LCII: NYAKIBIGI	KAKO P.S	Source: Sector Conditional Grant (Non-Wage)	8,830
LCII: RUTUNGURU	KAMUNYIGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,872
LCII: RUTUNGURU	Rujumo	Source: Sector Conditional Grant (Non-Wage)	6,178
LCII: RUTUNGURU	Rutunguru P.S.	Source: Sector Conditional Grant (Non-Wage)	7,011
<b>Total for LCIII: KIBATSI</b>	<b>County: KAJARA</b>		<b>153,721</b>
LCII: IBAARE	Ibaare I P/School	Source: Sector Conditional Grant (Non-Wage)	4,733
LCII: IBAARE	KIBATSI P.S	Source: Sector Conditional Grant (Non-Wage)	16,871
LCII: IBAARE	KIBATSI SDA P.S	Source: Sector Conditional Grant (Non-Wage)	9,544
LCII: IBAARE	Nyakigongo P.S.	Source: Sector Conditional Grant (Non-Wage)	9,867
LCII: IBAARE	Rwamabondo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,648
LCII: KIBARUKO	KAMURI P.S	Source: Sector Conditional Grant (Non-Wage)	5,345
LCII: KIBARUKO	KIHUMURO P.S	Source: Sector Conditional Grant (Non-Wage)	5,634
LCII: KIBARUKO	Nyarwina P.S.	Source: Sector Conditional Grant (Non-Wage)	7,232
LCII: KIBARUKO	Rwera II P.S	Source: Sector Conditional Grant (Non-Wage)	4,886
LCII: NYAMUGOYE	KISHUNJURE P.S	Source: Sector Conditional Grant (Non-Wage)	3,951
LCII: NYAMUGOYE	KONYO P.S	Source: Sector Conditional Grant (Non-Wage)	7,130
LCII: RUKARANGO	Rubingo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,819
LCII: RUKARANGO	Rukarango P.S.	Source: Sector Conditional Grant (Non-Wage)	7,623
LCII: RUKONI	KIGARAMA P.S	Source: Sector Conditional Grant (Non-Wage)	4,988
LCII: RUKONI	KYENTAMA P.S	Source: Sector Conditional Grant (Non-Wage)	12,111
LCII: RUKONI	OMURUBAARE P.S	Source: Sector Conditional Grant (Non-Wage)	10,581
LCII: RUKONI	RUKONI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,755
LCII: RUKONI	Rwesingo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,003
<b>Total for LCIII: NYABIHOKO</b>	<b>County: KAJARA</b>		<b>103,084</b>
LCII: KANYAMPUMO	KANYAMPUMO P.S	Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: KINONI	Ruhanga P.S.	Source: Sector Conditional Grant (Non-Wage)	5,668
LCII: KINONI	RWEIBAARE MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	5,719
LCII: KIYAGA	BUSHAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	6,127
LCII: KIYAGA	KIRAMA P.S	Source: Sector Conditional Grant (Non-Wage)	5,056
LCII: NKONGORO	KATOOMA P.S	Source: Sector Conditional Grant (Non-Wage)	9,816
LCII: NKONGORO	Nkongoro P.S.	Source: Sector Conditional Grant (Non-Wage)	9,136

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LCII: NYABUSHENYI	IHEMA P.S	Source: Sector Conditional Grant (Non-Wage)	7,164
LCII: NYABUSHENYI	KAKOKI P.S	Source: Sector Conditional Grant (Non-Wage)	5,328
LCII: NYABUSHENYI	Nyakisa	Source: Sector Conditional Grant (Non-Wage)	11,992
LCII: RUKANGA	KABUMBA P.S	Source: Sector Conditional Grant (Non-Wage)	6,178
LCII: RUKANGA	KARURUMA P.S	Source: Sector Conditional Grant (Non-Wage)	5,090
LCII: RUKANGA	Rukanga P.S.	Source: Sector Conditional Grant (Non-Wage)	9,884
LCII: RUKANGA	Rwensinga P.S.	Source: Sector Conditional Grant (Non-Wage)	8,677
<b>Total for LCIII: NTUNGAMO SUBCOUNTY</b>	<b>County: RUHAAMA</b>		<b>104,498</b>
LCII: BUTARE	BUTARE P.S	Source: Sector Conditional Grant (Non-Wage)	6,671
LCII: BUTARE	KINYAMAGYER A P.S	Source: Sector Conditional Grant (Non-Wage)	8,201
LCII: BUTARE	KITEMBE II P.S	Source: Sector Conditional Grant (Non-Wage)	7,402
LCII: BUTARE	MUJWA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,844
LCII: KAHUNGA	KAHUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: KAHUNGA	Nyakibigi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: KIZAARA	KITEMBE I P.S	Source: Sector Conditional Grant (Non-Wage)	8,592
LCII: KIZAARA	KIZAARA P.S	Source: Sector Conditional Grant (Non-Wage)	7,708
LCII: KIZAARA	MUTANOGA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	3,832
LCII: NYABURIZA	KABUHOME P.S	Source: Sector Conditional Grant (Non-Wage)	11,159
LCII: NYABURIZA	Nyaburiza P.S.	Source: Sector Conditional Grant (Non-Wage)	15,409
LCII: RUHOKO	NYAKASHOZI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,301
<b>Total for LCIII: RWEIKINIRO</b>	<b>County: RUHAAMA</b>		<b>139,692</b>
LCII: KABUNGO	KABUNGO I P.S	Source: Sector Conditional Grant (Non-Wage)	12,281
LCII: KABUNGO	KABUNGO II P.S	Source: Sector Conditional Grant (Non-Wage)	13,692
LCII: KABUNGO	KYAMUGASHE P.S	Source: Sector Conditional Grant (Non-Wage)	5,855
LCII: KATASHEKWA	KITEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	5,668
LCII: KATASHEKWA	Rwenanura P.S.	Source: Sector Conditional Grant (Non-Wage)	7,028
LCII: KAYENJE	KATAHOOKA P.S	Source: Sector Conditional Grant (Non-Wage)	9,221
LCII: KAYENJE	KAYENJE P.S	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: KAYENJE	Rwera Mixed P .S.	Source: Sector Conditional Grant (Non-Wage)	7,240
LCII: KAYENJE	Rwera Mixed P.S.	Source: Sector Conditional Grant (Non-Wage)	11,049
LCII: MURAMBI	KIBEHO P.S	Source: Sector Conditional Grant (Non-Wage)	9,442
LCII: MURAMBI	Murambi P.S.	Source: Sector Conditional Grant (Non-Wage)	16,463
LCII: MURAMBI	Rwentoobo P.S	Source: Sector Conditional Grant (Non-Wage)	6,331
LCII: RUSHEBEYA	KICECE P.S	Source: Sector Conditional Grant (Non-Wage)	8,779

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LCII: RUSHEBEYA	KYENJOJO P.S	Source: Sector Conditional Grant (Non-Wage)	4,954
LCII: RUSHEBEYA	Rweikiniro P.S.	Source: Sector Conditional Grant (Non-Wage)	11,363
<b>Total for LCIII: RUHAAMA</b>	<b>County: RUHAAMA</b>		<b>198,146</b>
LCII: KAFUNJO	KAFUNJO P.S	Source: Sector Conditional Grant (Non-Wage)	11,618
LCII: KAFUNJO	KAGYEZI P.S	Source: Sector Conditional Grant (Non-Wage)	8,949
LCII: KAFUNJO	KASHARIRA P.S	Source: Sector Conditional Grant (Non-Wage)	10,071
LCII: KAFUNJO	KINYABUKANG A P.S	Source: Sector Conditional Grant (Non-Wage)	6,705
LCII: KAFUNJO	MIRAMA P.S	Source: Sector Conditional Grant (Non-Wage)	8,762
LCII: KAFUNJO	Mpaama P.S.	Source: Sector Conditional Grant (Non-Wage)	9,986
LCII: KAFUNJO	RWEMBOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,312
LCII: KATOJO	KATOJO P.S	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: KATOJO	MUSHASHA P.S	Source: Sector Conditional Grant (Non-Wage)	9,646
LCII: KISHAMI	KAHENDA P.S	Source: Sector Conditional Grant (Non-Wage)	7,623
LCII: KISHAMI	KISHAMI P.S	Source: Sector Conditional Grant (Non-Wage)	12,502
LCII: KISHAMI	KYAKASHAMBA RA P.S	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: KISHAMI	MITOOMA II P.S	Source: Sector Conditional Grant (Non-Wage)	13,743
LCII: KISHAMI	NYAKAKONGI C/S	Source: Sector Conditional Grant (Non-Wage)	6,807
LCII: RUHAAMA	KAHUNGYE P.S	Source: Sector Conditional Grant (Non-Wage)	6,535
LCII: RUHAAMA	KEMIRONKO RUHAAMA P.S	Source: Sector Conditional Grant (Non-Wage)	8,371
LCII: RUHAAMA	NYAKIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	19,455
LCII: RUHAAMA	Ruhaama P.S.	Source: Sector Conditional Grant (Non-Wage)	9,238
LCII: RWAMWIRE	Rwamwire P.S.	Source: Sector Conditional Grant (Non-Wage)	7,623
LCII: RWENGOMA	Nyakahita P.S.	Source: Sector Conditional Grant (Non-Wage)	8,660
LCII: RWENGOMA	Rwengoma P.S.	Source: Sector Conditional Grant (Non-Wage)	5,345
<b>Total for LCIII: NYAKYERA</b>	<b>County: RUHAAMA</b>		<b>156,254</b>
LCII: KAGORORA	KIBINGO II P.S	Source: Sector Conditional Grant (Non-Wage)	12,247
LCII: KAGORORA	Nyakyera P.S.	Source: Sector Conditional Grant (Non-Wage)	13,556
LCII: KAGORORA	Rwamakukuru	Source: Sector Conditional Grant (Non-Wage)	13,029
LCII: KATARAKA	KATARAKA P.S	Source: Sector Conditional Grant (Non-Wage)	7,538
LCII: KATARAKA	RUSA P.S	Source: Sector Conditional Grant (Non-Wage)	4,869
LCII: KIBINGO	BUHIGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: KIBINGO	KAHIJA P.S	Source: Sector Conditional Grant (Non-Wage)	10,649
LCII: KIYOORA	KAFUNJO II P.S	Source: Sector Conditional Grant (Non-Wage)	5,413
LCII: KIYOORA	KIYOORA P.S	Source: Sector Conditional Grant (Non-Wage)	7,453
LCII: KIYOORA	Nyakasa P.S.	Source: Sector Conditional Grant (Non-Wage)	10,003
LCII: KIZIBA	BITUNTU P.S	Source: Sector Conditional Grant (Non-Wage)	6,637

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LCII: KIZIBA	BWIHIRA P.S	Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: KIZIBA	IGORORA II P.S	Source: Sector Conditional Grant (Non-Wage)	13,403
LCII: KIZIBA	KAHENGYERE P.S	Source: Sector Conditional Grant (Non-Wage)	9,748
LCII: KIZIBA	KAYANGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,365
LCII: NGOMA	IHUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,620
LCII: NGOMA	NGOMA I P/S	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: NGOMA	Rwembirizi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,484
<b>Total for LCIII: RUKONI WEST</b>	<b>County: RUHAAMA</b>		<b>18,952</b>
LCII: NYAKABAARE	KANONKO P.S	Source: Sector Conditional Grant (Non-Wage)	9,969
LCII: NYAKABAARE	KIGOMERO P.S	Source: Sector Conditional Grant (Non-Wage)	8,983
<b>Total for LCIII: KITWE TC</b>	<b>County: RUHAAMA</b>		<b>57,050</b>
LCII: BAKIHARIRE	Bakihareire Primary School	Source: Sector Conditional Grant (Non-Wage)	11,635
LCII: CENTRAL WARD	Kitwe I Primary School	Source: Sector Conditional Grant (Non-Wage)	13,301
LCII: CENTRAL WARD	ST. JUDE P.S	Source: Sector Conditional Grant (Non-Wage)	5,583
LCII: KABIMBIRI	BUBAARE P.S	Source: Sector Conditional Grant (Non-Wage)	8,218
LCII: KABIMBIRI	KABAHIKWE P.S	Source: Sector Conditional Grant (Non-Wage)	4,478
LCII: KABIMBIRI	KASHANDA P.S	Source: Sector Conditional Grant (Non-Wage)	7,861
LCII: KABOBO	KABOBO P.S	Source: Sector Conditional Grant (Non-Wage)	5,974
<b>Total for LCIII: ITOJO</b>	<b>County: RUHAAMA</b>		<b>111,238</b>
LCII: BUHANAMA	Buhanama Primary School	Source: Sector Conditional Grant (Non-Wage)	8,388
LCII: BUHANAMA	BUKOORA P.S	Source: Sector Conditional Grant (Non-Wage)	6,586
LCII: BUHANAMA	MAIZI P.S	Source: Sector Conditional Grant (Non-Wage)	4,699
LCII: BUHANAMA	Nyakibobo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,932
LCII: ITOJO	Itojo Boys Primary School	Source: Sector Conditional Grant (Non-Wage)	5,974
LCII: ITOJO	ITOJO CENTRAL P.S	Source: Sector Conditional Grant (Non-Wage)	7,300
LCII: ITOJO	Kacwambiro Primary School	Source: Sector Conditional Grant (Non-Wage)	4,784
LCII: ITOJO	KIKUNYU P.S	Source: Sector Conditional Grant (Non-Wage)	6,994
LCII: ITOJO	MPANGA SDA P.S	Source: Sector Conditional Grant (Non-Wage)	3,645
LCII: ITOJO	Nyakabungo II P.S.	Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: NYONGOZI	BUKIRO P.S	Source: Sector Conditional Grant (Non-Wage)	6,382
LCII: NYONGOZI	NKOMERO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,943
LCII: NYONGOZI	Nyaruhama S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,713

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LCII: NYONGOZI	Nyongozi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,952
LCII: RUHANGA	KABINGO II P.S	Source: Sector Conditional Grant (Non-Wage)	7,096
LCII: RUHANGA	Ruhanga Boys P.S.	Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: RUHANGA	RUHANGA S.D.A. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,784
LCII: RUHANGA	Rwempiri P.S	Source: Sector Conditional Grant (Non-Wage)	4,597
<b>Total for LCIII: RUKONI EAST</b>	<b>County: RUHAAMA</b>		<b>103,427</b>
LCII: KIHANGA	KAAHI P.S	Source: Sector Conditional Grant (Non-Wage)	4,971
LCII: KIHANGA	KABUTONDO P.S	Source: Sector Conditional Grant (Non-Wage)	7,708
LCII: KIHANGA	KIHANGA PUBLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,536
LCII: KIHANGA	KIRUNGU P.S	Source: Sector Conditional Grant (Non-Wage)	8,779
LCII: KIHANGA	NYAKIBAARE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,037
LCII: KYAMWASHA	KAHOKO P.S	Source: Sector Conditional Grant (Non-Wage)	6,382
LCII: KYAMWASHA	KAKINDO P.S	Source: Sector Conditional Grant (Non-Wage)	3,339
LCII: KYAMWASHA	KANYERERE P.S	Source: Sector Conditional Grant (Non-Wage)	7,997
LCII: KYAMWASHA	KYABWATO P.S	Source: Sector Conditional Grant (Non-Wage)	10,734
LCII: KYAMWASHA	KYAMWASHA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: KYAMWASHA	MUSHUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,122
LCII: KYAMWASHA	NYAMABARE P.S	Source: Sector Conditional Grant (Non-Wage)	10,904
<b>Total for LCIII: NGOMA</b>	<b>County: RUSHENYI</b>		<b>101,720</b>
LCII: KASHENYI	BUGONA P.S	Source: Sector Conditional Grant (Non-Wage)	8,643
LCII: KIYANJA	BUJUZYA P.S	Source: Sector Conditional Grant (Non-Wage)	7,317
LCII: KIYANJA	KIYANJA P.S	Source: Sector Conditional Grant (Non-Wage)	12,621
LCII: KIYANJA	Ruhara P.S.	Source: Sector Conditional Grant (Non-Wage)	8,609
LCII: KIZINGA	KIZINGA P.S	Source: Sector Conditional Grant (Non-Wage)	13,386
LCII: KIZINGA	ST. LAWRENCE P.S KAKURA	Source: Sector Conditional Grant (Non-Wage)	8,490
LCII: MUGYERA	BURAMA P.S	Source: Sector Conditional Grant (Non-Wage)	13,930
LCII: MUGYERA	Ngoma Central School	Source: Sector Conditional Grant (Non-Wage)	8,796
LCII: MUKONI	KARIISA P.S	Source: Sector Conditional Grant (Non-Wage)	3,696
LCII: MUKONI	Rukanda P.S.	Source: Sector Conditional Grant (Non-Wage)	8,048
LCII: NYAKARIRO	Nyakariro P.S	Source: Sector Conditional Grant (Non-Wage)	8,184

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<b>Total for LCIII: KAYONZA</b>	<b>County: RUSHENYI</b>	<b>136,509</b>
LCII: KABASHESHE	KABASHEESE P.S Source: Sector Conditional Grant (Non-Wage)	9,884
LCII: KABASHESHE	KABASHEESHE MOSLEM P.S Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: KAINA	KAINA P.S Source: Sector Conditional Grant (Non-Wage)	15,035
LCII: KAINA	KYORUHEGA P.S Source: Sector Conditional Grant (Non-Wage)	9,714
LCII: KAINA	RUKOMA P.S. Source: Sector Conditional Grant (Non-Wage)	9,646
LCII: KATOOMA	Rukukuru P.S. Source: Sector Conditional Grant (Non-Wage)	10,360
LCII: KATOOMA	Rwamahwa P.S. Source: Sector Conditional Grant (Non-Wage)	7,810
LCII: KIJUBWE	Nyamabare Primary School Source: Sector Conditional Grant (Non-Wage)	13,505
LCII: KYOBWE	KIBARE P.S Source: Sector Conditional Grant (Non-Wage)	10,190
LCII: KYOBWE	Nyabugando P.S. Source: Sector Conditional Grant (Non-Wage)	10,870
LCII: RUHEGA	Rushooka P.S. Source: Sector Conditional Grant (Non-Wage)	16,888
LCII: RUHEGA	RWAMANYONYI P.S. Source: Sector Conditional Grant (Non-Wage)	13,029
<b>Total for LCIII: RUGARAMA</b>	<b>County: RUSHENYI</b>	<b>115,562</b>
LCII: KAGONGI	KAGONGI P.S Source: Sector Conditional Grant (Non-Wage)	8,337
LCII: KAGONGI	KAGYEYO P.S Source: Sector Conditional Grant (Non-Wage)	9,000
LCII: KAGONGI	ST. FRANCIS P.S Source: Sector Conditional Grant (Non-Wage)	6,314
LCII: KAKANENA	KAKANENA P.S Source: Sector Conditional Grant (Non-Wage)	8,439
LCII: KAKANENA	KAMAHURI P.S Source: Sector Conditional Grant (Non-Wage)	13,216
LCII: KAKANENA	KYENJUBU P.S Source: Sector Conditional Grant (Non-Wage)	6,960
LCII: KAKANENA	Nyakitabire P.S. Source: Sector Conditional Grant (Non-Wage)	8,167
LCII: KAKANENA	Ruhega P.S. Source: Sector Conditional Grant (Non-Wage)	6,178
LCII: KATUNGAMO	Murambi II. P.S. Source: Sector Conditional Grant (Non-Wage)	11,873
LCII: KYAFOORA	KYAFOORA P.S Source: Sector Conditional Grant (Non-Wage)	7,453
LCII: NYAKABUNGO	BUTATURWA P.S Source: Sector Conditional Grant (Non-Wage)	11,346
LCII: NYAKABUNGO	Ibaare Primary School Source: Sector Conditional Grant (Non-Wage)	5,141
LCII: NYAKABUNGO	KABUYE P.S Source: Sector Conditional Grant (Non-Wage)	4,920
LCII: NYAKABUNGO	RUGARAMA MODEL P.S. Source: Sector Conditional Grant (Non-Wage)	8,218
<b>Total for LCIII: RUBAARE</b>	<b>County: RUSHENYI</b>	<b>128,598</b>
LCII: KAGUGU	Rugongi P.S. Source: Sector Conditional Grant (Non-Wage)	3,237
LCII: MUTOJO	Mutojo P.S. Source: Sector Conditional Grant (Non-Wage)	11,856
LCII: MUTOJO	NYAMRINDIRA P.S Source: Sector Conditional Grant (Non-Wage)	11,601

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LCII: NYANGA	KIYOMBERA MOSLEM P.S	Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: NYANGA	Nyanga P.S.	Source: Sector Conditional Grant (Non-Wage)	8,354
LCII: NYANGA	Ruyonza P.S.	Source: Sector Conditional Grant (Non-Wage)	8,575
LCII: NYANGA	Rwakibira P.S	Source: Sector Conditional Grant (Non-Wage)	9,782
LCII: NYANGA	Rwere P.S.	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: NYARWANYA	BIKONOKA COMMUNITY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,144
LCII: NYARWANYA	BWIZIBWERA P.S	Source: Sector Conditional Grant (Non-Wage)	6,433
LCII: NYARWANYA	KACERERE P.S	Source: Sector Conditional Grant (Non-Wage)	6,586
LCII: NYARWANYA	NYARWANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,671
LCII: OMUNGYENYI	KAKUNGU P.S	Source: Sector Conditional Grant (Non-Wage)	10,530
LCII: OMUNGYENYI	OMUNGYENYI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,581
LCII: RUKIRI	Rubaare Central School	Source: Sector Conditional Grant (Non-Wage)	8,898
LCII: RUKIRI	Rubanga P.S.	Source: Sector Conditional Grant (Non-Wage)	4,784
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>168,518</b>
LCII: Missing Parish	Kabambo P/S	Source: Sector Conditional Grant (Non-Wage)	8,014
LCII: Missing Parish	Kabira Primary School	Source: Sector Conditional Grant (Non-Wage)	8,626
LCII: Missing Parish	KASHORO P.S	Source: Sector Conditional Grant (Non-Wage)	5,889
LCII: Missing Parish	KATOMI P.S	Source: Sector Conditional Grant (Non-Wage)	18,996
LCII: Missing Parish	KIBURARA P.S	Source: Sector Conditional Grant (Non-Wage)	8,541
LCII: Missing Parish	Kinono Primary School	Source: Sector Conditional Grant (Non-Wage)	6,484
LCII: Missing Parish	Kitojo Community P/S	Source: Sector Conditional Grant (Non-Wage)	5,702
LCII: Missing Parish	KYAMUTERA P.S	Source: Sector Conditional Grant (Non-Wage)	6,620
LCII: Missing Parish	MITOOMA P.S	Source: Sector Conditional Grant (Non-Wage)	4,920
LCII: Missing Parish	MURIISA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,134
LCII: Missing Parish	Mutanoga P.S.	Source: Sector Conditional Grant (Non-Wage)	15,086
LCII: Missing Parish	NGOMBA II P.S.	Source: Sector Conditional Grant (Non-Wage)	6,518
LCII: Missing Parish	Ngomba P.S.	Source: Sector Conditional Grant (Non-Wage)	6,263
LCII: Missing Parish	NYAKARAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,085
LCII: Missing Parish	NYAMATEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,836
LCII: Missing Parish	Nyarubare	Source: Sector Conditional Grant (Non-Wage)	4,631

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LCII: Missing Parish				Rubaare Muslim T/School	Source: Sector Conditional Grant (Non-Wage)					9,748	
LCII: Missing Parish				Ruzinga P.S.	Source: Sector Conditional Grant (Non-Wage)					10,649	
LCII: Missing Parish				Rwoho P.S.	Source: Sector Conditional Grant (Non-Wage)					7,776	
Total Cost of output8151		0	2,108,253	0	0	2,108,253	0	2,119,014	0	0	2,119,014
Total Cost of Lower Local Services		0	2,108,253	0	0	2,108,253	0	2,119,014	0	0	2,119,014
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	11,520	0	11,520	0	0	0	0	0
312101 Non-Residential Buildings		0	0	379,812	0	379,812	0	0	518,244	0	518,244
Total for LCIII: Central Division (Physical)				County: NTUNGAMO MUNICIPALITY							518,244
LCII: CENTRAL WARD		Kiyooro	Building Construction - Schools-256		Source: Transitional Development Grant					100,000	
LCII: CENTRAL WARD		Rural Area	Building Construction - Schools-256		Source: District Discretionary Development Equalization Grant					132,388	
Total Cost of output8180		0	0	391,331	0	391,331	0	0	518,244	0	518,244
078181 Latrine construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	11,520	0	11,520	0	0	0	0	0
312101 Non-Residential Buildings		0	0	168,763	0	168,763	0	0	125,000	0	125,000
Total for LCIII: Central Division (Physical)				County: NTUNGAMO MUNICIPALITY							125,000
LCII: CENTRAL WARD		Rural Area	Building Construction - Latrines-237		Source: Sector Development Grant					125,000	
Total Cost of output8181		0	0	180,283	0	180,283	0	0	125,000	0	125,000
078182 Teacher house construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	1,500	0	1,500	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	2,020	0	2,020	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	8,000	0	8,000	0	0	0	0	0
312102 Residential Buildings		0	0	108,077	0	108,077	0	0	0	0	0
Total Cost of output8182		0	0	119,596	0	119,596	0	0	0	0	0
Total Cost of Capital Purchases		0	0	691,211	0	691,211	0	0	643,244	0	643,244
Total cost of Pre-Primary and Primary Education		14,911,889	2,108,253	691,211	0	17,711,352	14,911,889	2,119,014	643,244	0	17,674,146



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## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 078201 Secondary Teaching Services

211101 General Staff Salaries	4,960,507	0	0	0	4,960,507	4,960,509	0	0	0	4,960,509
<b>Total Cost of output8201</b>	<b>4,960,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,960,507</b>	<b>4,960,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,960,509</b>
<b>Total Cost of Higher LG Services</b>	<b>4,960,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,960,507</b>	<b>4,960,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,960,509</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	68,056	0	0	68,056	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	1,727,790	0	0	1,727,790	0	1,745,610	0	0	1,745,610

**Total for LCIII: IHUNGA** **County: KAJARA** **89,035**

*LCII: KITONDO* *ST PAULS HIGH SCHOOL RUSHOOKA* *Source: Sector Conditional Grant (Non-Wage)* *89,035*

**Total for LCIII: KIBATSI** **County: KAJARA** **130,620**

*LCII: KIBARUKO* *NYAKYERA SS* *Source: Sector Conditional Grant (Non-Wage)* *130,620*

**Total for LCIII: NTUNGAMO SUBCOUNTY** **County: RUHAAMA** **73,770**

*LCII: BUTARE* *MURIISA SSS* *Source: Sector Conditional Grant (Non-Wage)* *73,770*

**Total for LCIII: RWEIKINIRO** **County: RUHAAMA** **55,650**

*LCII: KATASHEKWA* *KIHANGA PUBLIC SS* *Source: Sector Conditional Grant (Non-Wage)* *55,650*

**Total for LCIII: RUHAAMA** **County: RUHAAMA** **76,275**

*LCII: RUHAAMA* *RWEIKINIRO S* *Source: Sector Conditional Grant (Non-Wage)* *76,275*

**Total for LCIII: NYAKYERA** **County: RUHAAMA** **256,015**

*LCII: KAGORORA* *RUBAARE SSS* *Source: Sector Conditional Grant (Non-Wage)* *166,400*

*LCII: KAGORORA* *RUKONI SSS* *Source: Sector Conditional Grant (Non-Wage)* *89,615*

**Total for LCIII: RUKONI EAST** **County: RUHAAMA** **81,770**

*LCII: KYAMWASHA* *RWAMANYONYI SS* *Source: Sector Conditional Grant (Non-Wage)* *81,770*

**Total for LCIII: NGOMA** **County: RUSHENYI** **136,325**

*LCII: NYAKARIRO* *RUYONZA SEED SECONDARY SCHOOL* *Source: Sector Conditional Grant (Non-Wage)* *136,325*

**Total for LCIII: KAYONZA** **County: RUSHENYI** **201,860**

*LCII: RUHEGA* *KABEZI SS* *Source: Sector Conditional Grant (Non-Wage)* *34,960*

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LCII: RUHEGA	KIBATSI HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	166,900
<b>Total for LCIII: RUGARAMA</b>	<b>County: RUSHENYI</b>		<b>125,950</b>
LCII: KAGONGI	ST PETERS SSS RWERA	Source: Sector Conditional Grant (Non-Wage)	125,950
<b>Total for LCIII: RUBAARE</b>	<b>County: RUSHENYI</b>		<b>141,645</b>
LCII: NYANGA	RUGARAMA SS	Source: Sector Conditional Grant (Non-Wage)	56,345
LCII: RUKIRI	RUHAAMA SS	Source: Sector Conditional Grant (Non-Wage)	85,300
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>376,695</b>
LCII: Missing Parish	KAGAMBA SS	Source: Sector Conditional Grant (Non-Wage)	171,925
LCII: Missing Parish	KITWE SS	Source: Sector Conditional Grant (Non-Wage)	55,650
LCII: Missing Parish	RUHANGA SDA SS	Source: Sector Conditional Grant (Non-Wage)	93,995
LCII: Missing Parish	RWOHO SEC SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	55,125

Total Cost of output8251	0	1,795,846	0	0	1,795,846	0	1,745,610	0	0	1,745,610
Total Cost of Lower Local Services	0	1,795,846	0	0	1,795,846	0	1,745,610	0	0	1,745,610

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078280 Secondary School Construction and Rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,000	0	100,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	698,012	0	698,012	0	0	1,578,256	0	1,578,256

**Total for LCIII: Central Division (Physical)** **County: NTUNGAMO MUNICIPALITY** **1,578,256**

LCII: CENTRAL WARD Kihanga and Nyabihoko Building Construction - Schools-256 Source: Sector Development Grant 1,578,256

312212 Medical Equipment	0	0	8,547	0	8,547	0	0	0	0	0
312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	47,500	0	47,500	0	0	0	0	0
<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>1,008,534</b>	<b>0</b>	<b>1,008,534</b>	<b>0</b>	<b>0</b>	<b>1,578,256</b>	<b>0</b>	<b>1,578,256</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,008,534</b>	<b>0</b>	<b>1,008,534</b>	<b>0</b>	<b>0</b>	<b>1,578,256</b>	<b>0</b>	<b>1,578,256</b>
<b>Total cost of Secondary Education</b>	<b>4,960,507</b>	<b>1,795,846</b>	<b>1,008,534</b>	<b>0</b>	<b>7,764,887</b>	<b>4,960,509</b>	<b>1,745,610</b>	<b>1,578,256</b>	<b>0</b>	<b>8,284,375</b>

**0783 Skills Development**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078301 Tertiary Education Services**

211101 General Staff Salaries	673,759	0	0	0	673,759	673,757	0	0	0	673,757
<b>Total Cost of output8301</b>	<b>673,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>673,759</b>	<b>673,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>673,757</b>
<b>Total Cost of Higher LG Services</b>	<b>673,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>673,759</b>	<b>673,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>673,757</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	492,009	0	0	492,009	0	492,009	0	0	492,009
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>492,009</b>
<i>LCII: Missing Parish</i>	<i>IHUNGA TECHNICAL INSTITUTE</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>156,317</i>
<i>LCII: Missing Parish</i>	<i>KIBATSI TECH INST</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>156,317</i>
<i>LCII: Missing Parish</i>	<i>Kiyoora PTC</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>179,375</i>
263370 Sector Development Grant	0	0	112,032	0	112,032	0	0	0	0	0
<b>Total Cost of output8351</b>	<b>0</b>	<b>492,009</b>	<b>112,032</b>	<b>0</b>	<b>604,041</b>	<b>0</b>	<b>492,009</b>	<b>0</b>	<b>0</b>	<b>492,009</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>492,009</b>	<b>112,032</b>	<b>0</b>	<b>604,041</b>	<b>0</b>	<b>492,009</b>	<b>0</b>	<b>0</b>	<b>492,009</b>
<b>Total cost of Skills Development</b>	<b>673,759</b>	<b>492,009</b>	<b>112,032</b>	<b>0</b>	<b>1,277,799</b>	<b>673,757</b>	<b>492,009</b>	<b>0</b>	<b>0</b>	<b>1,165,766</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	0	0	0	0	0	79,704	0	0	0	79,704
211103 Allowances (Incl. Casuals, Temporary)	0	42,760	0	0	42,760	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	9,000	0	0	9,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	14,040	0	0	14,040
227001 Travel inland	0	6,960	0	0	6,960	0	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	0	55,235	0	0	55,235	0	65,000	0	0	65,000
228002 Maintenance - Vehicles	0	9,500	0	0	9,500	0	0	0	0	0
<b>Total Cost of output8401</b>	<b>0</b>	<b>133,455</b>	<b>0</b>	<b>0</b>	<b>133,455</b>	<b>79,704</b>	<b>124,040</b>	<b>0</b>	<b>0</b>	<b>203,744</b>

**078402 Monitoring and Supervision Secondary Education**

221012 Small Office Equipment	0	0	0	0	0	0	10,531	0	0	10,531
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of output8402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,531</b>	<b>0</b>	<b>0</b>	<b>17,531</b>

**078403 Sports Development services**

227001 Travel inland	0	20,000	0	0	20,000	0	30,000	0	0	30,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**078404 Sector Capacity Development**

221002 Workshops and Seminars	0	20,000	0	0	20,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000

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<b>Total Cost of output8404</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	79,704	0	0	0	79,704	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	25,278	0	0	25,278	0	0	0	0	0
227001 Travel inland	0	54,037	0	0	54,037	0	0	0	111,000	111,000
228001 Maintenance - Civil	0	7,836	0	0	7,836	0	105,655	0	0	105,655
<b>Total Cost of output8405</b>	<b>79,704</b>	<b>87,152</b>	<b>0</b>	<b>0</b>	<b>166,856</b>	<b>0</b>	<b>105,655</b>	<b>0</b>	<b>111,000</b>	<b>216,655</b>
<b>Total Cost of Higher LG Services</b>	<b>79,704</b>	<b>260,607</b>	<b>0</b>	<b>0</b>	<b>340,311</b>	<b>79,704</b>	<b>287,226</b>	<b>0</b>	<b>111,000</b>	<b>477,930</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>79,704</b>	<b>260,607</b>	<b>0</b>	<b>0</b>	<b>340,311</b>	<b>79,704</b>	<b>287,226</b>	<b>0</b>	<b>111,000</b>	<b>477,930</b>
<b>Total cost of Education</b>	<b>20,625,859</b>	<b>4,656,714</b>	<b>1,811,776</b>	<b>0</b>	<b>27,094,349</b>	<b>20,625,859</b>	<b>4,643,858</b>	<b>2,221,499</b>	<b>111,000</b>	<b>27,602,216</b>

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## Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,585,007</b>	<b>1,303,700</b>	<b>1,411,165</b>
District Unconditional Grant (Wage)	108,628	81,314	108,628
Other Transfers from Central Government	1,476,379	1,222,386	1,302,537
<b>Development Revenues</b>	<b>215,000</b>	<b>211,667</b>	<b>612,752</b>
District Discretionary Development Equalization Grant	5,000	1,667	0
Transitional Development Grant	210,000	210,000	612,752
<b>Total Revenues shares</b>	<b>1,800,007</b>	<b>1,515,367</b>	<b>2,023,917</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	108,628	61,546	108,628
Non Wage	1,476,379	1,221,717	1,302,537
<b>Development Expenditure</b>			
Domestic Development	215,000	205,028	612,752
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,800,007</b>	<b>1,488,291</b>	<b>2,023,917</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	140,000	0	0	140,000	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048107 Sector Capacity Development</b>										
228001 Maintenance - Civil	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	108,628	0	0	0	108,628	108,628	0	0	0	108,628

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221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	1,852	0	0	1,852	0	3,200	0	0	3,200
227001 Travel inland	0	0	0	0	0	0	135,780	0	0	135,780
<b>Total Cost of output8108</b>	<b>108,628</b>	<b>9,552</b>	<b>0</b>	<b>0</b>	<b>118,181</b>	<b>108,628</b>	<b>148,480</b>	<b>0</b>	<b>0</b>	<b>257,108</b>

## 048109 Promotion of Community Based Management in Road Maintenance

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	301,520	0	0	301,520
<b>Total Cost of output8109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,520</b>	<b>0</b>	<b>0</b>	<b>301,520</b>
<b>Total Cost of Higher LG Services</b>	<b>108,628</b>	<b>149,552</b>	<b>5,000</b>	<b>0</b>	<b>263,181</b>	<b>108,628</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>558,628</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	218,792	0	0	218,792	0	563,886	0	0	563,886
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**Total for LCIII: RWASHAMAIRE T/C** **County: KAJARA** **92,804**

LCII: CENTRAL WARD *Rwashamaire TC* *Rwashamaire TC* *Source: Other Transfers from Central Government* *92,804*

**Total for LCIII: KAGARAMA T/C** **County: KAJARA** **40,005**

LCII: A *Kagarama TC* *Kagarama TC* *Source: Other Transfers from Central Government* *40,005*

**Total for LCIII: Nyamunuka TC** **County: KAJARA** **40,005**

LCII: Katomi *Nyamunuka TC* *Nyamunuka TC* *Source: Other Transfers from Central Government* *40,005*

**Total for LCIII: Central Division (Physical)** **County: NTUNGAMO MUNICIPALITY** **174,711**

LCII: CENTRAL WARD *Rural Areas* *16 SubCounties* *Source: Other Transfers from Central Government* *174,711*

**Total for LCIII: KITWE TC** **County: RUHAAMA** **111,485**

LCII: CENTRAL WARD *Kitwe TC* *Kitwe TC* *Source: Other Transfers from Central Government* *111,485*

**Total for LCIII: RUBAARE TC** **County: RUSHENYI** **104,875**

LCII: CENTRAL WARD *Rubaare TC* *Rubaare TC* *Source: Other Transfers from Central Government* *104,875*

<b>Total Cost of output8151</b>	<b>0</b>	<b>218,792</b>	<b>0</b>	<b>0</b>	<b>218,792</b>	<b>0</b>	<b>563,886</b>	<b>0</b>	<b>0</b>	<b>563,886</b>
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## 048153 Urban roads upgraded to Bitumen standard (LLS)

263104 Transfers to other govt. units (Current)	0	0	210,000	0	210,000	0	0	0	0	0
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<b>Total Cost of output8153</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## 048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	437,763	0	0	437,763	0	0	0	0	0
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<b>Total Cost of output8156</b>	<b>0</b>	<b>437,763</b>	<b>0</b>	<b>0</b>	<b>437,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**048157 Bottle necks Clearance on Community Access Roads**

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	184,651	0	0	184,651
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**Total for LCIII: Central Division (Physical)** **County: NTUNGAMO MUNICIPALITY** **184,651**

*LCII: CENTRAL WARD Road Gangs Wages Road Gangs Wages Source: Other Transfers from Central Government 184,651*

<b>Total Cost of output8157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,651</b>	<b>0</b>	<b>0</b>	<b>184,651</b>
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**048158 District Roads Maintenance (URF)**

263204 Transfers to other govt. units (Capital)	0	670,272	0	0	670,272	0	0	0	0	0
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263370 Sector Development Grant	0	0	0	0	0	0	0	612,752	0	612,752
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**Total for LCIII: Central Division (Physical)** **County: NTUNGAMO MUNICIPALITY** **612,752**

*LCII: CENTRAL WARD Feeder Roads Nyarwambu-Karubuga-Omungyenye-Omukarere-Kashanda(25km), Kagarama-Rukarango-Rwamabondo (14km) Source: Transitional Development Grant 612,752*

<b>Total Cost of output8158</b>	<b>0</b>	<b>670,272</b>	<b>0</b>	<b>0</b>	<b>670,272</b>	<b>0</b>	<b>0</b>	<b>612,752</b>	<b>0</b>	<b>612,752</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,326,827</b>	<b>210,000</b>	<b>0</b>	<b>1,536,827</b>	<b>0</b>	<b>748,537</b>	<b>612,752</b>	<b>0</b>	<b>1,361,289</b>
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<b>Total cost of District, Urban and Community Access Roads</b>	<b>108,628</b>	<b>1,476,379</b>	<b>215,000</b>	<b>0</b>	<b>1,800,007</b>	<b>108,628</b>	<b>1,198,537</b>	<b>612,752</b>	<b>0</b>	<b>1,919,917</b>
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<b>Total cost of District, Urban and Community Access Roads</b>	<b>108,628</b>	<b>1,476,379</b>	<b>215,000</b>	<b>0</b>	<b>1,800,007</b>	<b>108,628</b>	<b>1,198,537</b>	<b>612,752</b>	<b>0</b>	<b>1,919,917</b>
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**0482 District Engineering Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**048203 Plant Maintenance**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	0	0	30,000
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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	74,000	0	0	74,000
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<b>Total Cost of output8203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,000</b>	<b>0</b>	<b>0</b>	<b>104,000</b>
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<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,000</b>	<b>0</b>	<b>0</b>	<b>104,000</b>
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<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,000</b>	<b>0</b>	<b>0</b>	<b>104,000</b>
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<b>Total cost of Roads and Engineering</b>	<b>108,628</b>	<b>1,476,379</b>	<b>215,000</b>	<b>0</b>	<b>1,800,007</b>	<b>108,628</b>	<b>1,302,537</b>	<b>612,752</b>	<b>0</b>	<b>2,023,917</b>
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## Vote:546 Ntungamo District

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## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>103,208</b>	<b>62,103</b>	<b>124,085</b>
Other Transfers from Central Government	0	0	19,802
Sector Conditional Grant (Non-Wage)	103,208	62,103	104,283
<b>Development Revenues</b>	<b>916,953</b>	<b>916,953</b>	<b>663,345</b>
Sector Development Grant	897,151	897,151	643,543
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>1,020,161</b>	<b>979,056</b>	<b>787,430</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	103,208	60,127	124,085
<b>Development Expenditure</b>			
Domestic Development	916,953	723,757	663,345
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,020,161</b>	<b>783,884</b>	<b>787,430</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
227001 Travel inland	0	71,208	0	0	71,208	0	24,283	0	0	24,283
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	20,000	0	0	20,000
<b>Total Cost of output8101</b>	<b>0</b>	<b>103,208</b>	<b>0</b>	<b>0</b>	<b>103,208</b>	<b>0</b>	<b>44,283</b>	<b>0</b>	<b>0</b>	<b>44,283</b>
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>



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**098103 Support for O&M of district water and sanitation**

227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**098105 Promotion of Sanitation and Hygiene**

227001 Travel inland	0	0	0	0	0	0	19,802	0	0	19,802
<b>Total Cost of output8105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>19,802</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>103,208</b>	<b>0</b>	<b>0</b>	<b>103,208</b>	<b>0</b>	<b>124,085</b>	<b>0</b>	<b>0</b>	<b>124,085</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

242003 Other	0	0	0	0	0	0	0	51,000	0	51,000
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**Total for LCIII: Central Division (Physical)** **County: NTUNGAMO MUNICIPALITY** **51,000**

*LCII: CENTRAL WARD Rural Areas Rehabilitation and Repairs to Rural Water Sources (LLS) Source: Sector Development Grant 51,000*

263206 Other Capital grants	0	0	120,000	0	120,000	0	0	0	0	0
<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098172 Administrative Capital**

312101 Non-Residential Buildings	0	0	387,151	0	387,151	0	0	0	0	0
312104 Other Structures	0	0	19,802	0	19,802	0	0	368,345	0	368,345

**Total for LCIII: Central Division (Physical)** **County: NTUNGAMO MUNICIPALITY** **368,345**

*LCII: CENTRAL WARD Rural Areas Construction Services - Civil Works-392 Source: Sector Development Grant 348,543*

<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>406,953</b>	<b>0</b>	<b>406,953</b>	<b>0</b>	<b>0</b>	<b>368,345</b>	<b>0</b>	<b>368,345</b>
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**098180 Construction of public latrines in RGCs**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
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**Total for LCIII: Central Division (Physical)** **County: NTUNGAMO MUNICIPALITY** **10,000**

*LCII: CENTRAL WARD Rural Areas Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 10,000*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,000	0	50,000
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**Total for LCIII: Central Division (Physical)** **County: NTUNGAMO MUNICIPALITY** **50,000**

*LCII: CENTRAL WARD Rural Area Building Construction - Latrines-237 Source: Sector Development Grant 50,000*

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Total Cost of output8180		0	0	0	0	0	0	0	60,000	0	60,000
<b>098181 Spring protection</b>											
312101 Non-Residential Buildings		0	0	160,000	0	160,000	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	144,000	0	144,000
<b>Total for LCIII: Central Division (Physical)</b>				<b>County: NTUNGAMO MUNICIPALITY</b>						<b>144,000</b>	
<i>LCII: CENTRAL WARD</i>		<i>Rural Areas</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>				<i>144,000</i>	
Total Cost of output8181		0	0	160,000	0	160,000	0	0	144,000	0	144,000
<b>098182 Shallow well construction</b>											
312101 Non-Residential Buildings		0	0	80,000	0	80,000	0	0	0	0	0
Total Cost of output8182		0	0	80,000	0	80,000	0	0	0	0	0
<b>098184 Construction of piped water supply system</b>											
312104 Other Structures		0	0	150,000	0	150,000	0	0	40,000	0	40,000
<b>Total for LCIII: Central Division (Physical)</b>				<b>County: NTUNGAMO MUNICIPALITY</b>						<b>40,000</b>	
<i>LCII: CENTRAL WARD</i>		<i>Rural Areas</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>				<i>40,000</i>	
Total Cost of output8184		0	0	150,000	0	150,000	0	0	40,000	0	40,000
Total Cost of Capital Purchases		0	0	796,953	0	796,953	0	0	612,345	0	612,345
Total cost of Rural Water Supply and Sanitation		0	103,208	916,953	0	1,020,161	0	124,085	663,345	0	787,430
Total cost of Water		0	103,208	916,953	0	1,020,161	0	124,085	663,345	0	787,430

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## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>138,914</b>	<b>98,589</b>	<b>129,107</b>
District Unconditional Grant (Non-Wage)	6,014	5,500	5,413
District Unconditional Grant (Wage)	98,566	69,039	88,794
Locally Raised Revenues	1,955	4,567	1,955
Sector Conditional Grant (Non-Wage)	32,379	19,484	32,946
<b>Development Revenues</b>	<b>26,604</b>	<b>17,736</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	26,604	17,736	30,000
<b>Total Revenues shares</b>	<b>165,519</b>	<b>116,326</b>	<b>159,107</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	98,566	62,285	88,794
Non Wage	40,348	28,698	40,313
<b>Development Expenditure</b>			
Domestic Development	26,604	12,301	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>165,519</b>	<b>103,284</b>	<b>159,107</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 098301 Districts Wetland Planning , Regulation and Promotion

211101 General Staff Salaries	98,566	0	0	0	98,566	88,794	0	0	0	88,794
211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	2,160	0	0	2,160
221008 Computer supplies and Information Technology (IT)	0	4,640	0	0	4,640	0	2,540	0	0	2,540
221009 Welfare and Entertainment	0	0	0	0	0	0	2,520	0	0	2,520
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	2,100	0	0	2,100
222001 Telecommunications	0	360	0	0	360	0	500	0	0	500

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222003 Information and communications technology (ICT)	0	140	0	0	140	0	0	0	0	0
227001 Travel inland	0	2,712	0	0	2,712	0	3,321	0	0	3,321
227004 Fuel, Lubricants and Oils	0	2,297	0	0	2,297	0	3,047	0	0	3,047
<b>Total Cost of output8301</b>	<b>98,566</b>	<b>14,409</b>	<b>0</b>	<b>0</b>	<b>112,975</b>	<b>88,794</b>	<b>16,189</b>	<b>0</b>	<b>0</b>	<b>104,983</b>

**098303 Tree Planting and Afforestation**

224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,410	0	0	2,410	0	410	0	0	410
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,810</b>	<b>0</b>	<b>0</b>	<b>2,810</b>	<b>0</b>	<b>2,810</b>	<b>0</b>	<b>0</b>	<b>2,810</b>

**098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

221009 Welfare and Entertainment	0	300	0	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	275	0	0	275	0	265	0	0	265
222001 Telecommunications	0	50	0	0	50	0	60	0	0	60
227001 Travel inland	0	141	0	0	141	0	381	0	0	381
227004 Fuel, Lubricants and Oils	0	240	0	0	240	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>0</b>	<b>1,006</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	280	0	0	280	0	280	0	0	280
227004 Fuel, Lubricants and Oils	0	640	0	0	640	0	640	0	0	640
<b>Total Cost of output8305</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</b>

**098306 Community Training in Wetland management**

221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	943	0	0	943
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of output8306</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	<b>0</b>	<b>1,543</b>

**098307 River Bank and Wetland Restoration**

222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	7,496	0	0	7,496	0	6,616	0	0	6,616
227004 Fuel, Lubricants and Oils	0	2,069	0	0	2,069	0	1,069	0	0	1,069
<b>Total Cost of output8307</b>	<b>0</b>	<b>9,645</b>	<b>0</b>	<b>0</b>	<b>9,645</b>	<b>0</b>	<b>7,685</b>	<b>0</b>	<b>0</b>	<b>7,685</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	1,720	0	0	1,720	0	1,720	0	0	1,720
<b>Total Cost of output8308</b>	<b>0</b>	<b>2,320</b>	<b>0</b>	<b>0</b>	<b>2,320</b>	<b>0</b>	<b>2,320</b>	<b>0</b>	<b>0</b>	<b>2,320</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	4,278	0	0	4,278	0	3,560	0	0	3,560

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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,200	0	0	4,200
<b>Total Cost of output8309</b>	<b>0</b>	<b>8,278</b>	<b>0</b>	<b>0</b>	<b>8,278</b>	<b>0</b>	<b>7,840</b>	<b>0</b>	<b>0</b>	<b>7,840</b>

**098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,342	0	3,342
221009 Welfare and Entertainment	0	0	0	0	0	0	0	392	0	392
222001 Telecommunications	0	0	0	0	0	0	0	18	0	18
227001 Travel inland	0	0	12,697	0	12,697	0	0	15,004	0	15,004
227004 Fuel, Lubricants and Oils	0	0	3,303	0	3,303	0	0	5,152	0	5,152
<b>Total Cost of output8310</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>23,908</b>	<b>0</b>	<b>23,908</b>

**098311 Infrastruture Planning**

221009 Welfare and Entertainment	0	0	1,500	0	1,500	0	0	1,240	0	1,240
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	300	0	0	372	0	372
227001 Travel inland	0	0	6,564	0	6,564	0	0	4,480	0	4,480
227004 Fuel, Lubricants and Oils	0	0	2,240	0	2,240	0	0	0	0	0
<b>Total Cost of output8311</b>	<b>0</b>	<b>0</b>	<b>10,604</b>	<b>0</b>	<b>10,604</b>	<b>0</b>	<b>0</b>	<b>6,092</b>	<b>0</b>	<b>6,092</b>
<b>Total Cost of Higher LG Services</b>	<b>98,566</b>	<b>40,348</b>	<b>26,604</b>	<b>0</b>	<b>165,519</b>	<b>88,794</b>	<b>40,313</b>	<b>30,000</b>	<b>0</b>	<b>159,107</b>
<b>Total cost of Natural Resources Management</b>	<b>98,566</b>	<b>40,348</b>	<b>26,604</b>	<b>0</b>	<b>165,519</b>	<b>88,794</b>	<b>40,313</b>	<b>30,000</b>	<b>0</b>	<b>159,107</b>
<b>Total cost of Natural Resources</b>	<b>98,566</b>	<b>40,348</b>	<b>26,604</b>	<b>0</b>	<b>165,519</b>	<b>88,794</b>	<b>40,313</b>	<b>30,000</b>	<b>0</b>	<b>159,107</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>240,296</b>	<b>178,851</b>	<b>237,155</b>
District Unconditional Grant (Non-Wage)	1,968	1,004	1,771
District Unconditional Grant (Wage)	152,170	114,127	152,169
Locally Raised Revenues	1,955	567	176
Sector Conditional Grant (Non-Wage)	84,204	63,153	83,039
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>240,296</b>	<b>178,851</b>	<b>237,155</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	152,170	79,806	152,169
Non Wage	88,126	51,990	84,986
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>240,296</b>	<b>131,796</b>	<b>237,155</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108104 Facilitation of Community Development Workers</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,406	0	0	4,406	0	4,150	0	0	4,150
<b>Total Cost of output8104</b>	<b>0</b>	<b>4,406</b>	<b>0</b>	<b>0</b>	<b>4,406</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>0</b>	<b>4,150</b>
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,978	0	0	6,978	0	2,000	0	0	2,000
227001 Travel inland	0	7,211	0	0	7,211	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,580	0	0	2,580
<b>Total Cost of output8105</b>	<b>0</b>	<b>14,188</b>	<b>0</b>	<b>0</b>	<b>14,188</b>	<b>0</b>	<b>12,580</b>	<b>0</b>	<b>0</b>	<b>12,580</b>

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**108107 Gender Mainstreaming**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,150	0	0	4,150
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>0</b>	<b>4,150</b>

**108108 Children and Youth Services**

211103 Allowances (Incl. Casuals, Temporary)	0	8,126	0	0	8,126	0	8,299	0	0	8,299
<b>Total Cost of output8108</b>	<b>0</b>	<b>8,126</b>	<b>0</b>	<b>0</b>	<b>8,126</b>	<b>0</b>	<b>8,299</b>	<b>0</b>	<b>0</b>	<b>8,299</b>

**108109 Support to Youth Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,959	0	0	9,959
221007 Books, Periodicals & Newspapers	0	1,955	0	0	1,955	0	0	0	0	0
221009 Welfare and Entertainment	0	1,968	0	0	1,968	0	0	0	0	0
227001 Travel inland	0	7,266	0	0	7,266	0	0	0	0	0
<b>Total Cost of output8109</b>	<b>0</b>	<b>11,188</b>	<b>0</b>	<b>0</b>	<b>11,188</b>	<b>0</b>	<b>9,959</b>	<b>0</b>	<b>0</b>	<b>9,959</b>

**108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,809	0	0	5,809
227001 Travel inland	0	8,813	0	0	8,813	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	14,938	0	0	14,938
<b>Total Cost of output8110</b>	<b>0</b>	<b>8,813</b>	<b>0</b>	<b>0</b>	<b>8,813</b>	<b>0</b>	<b>20,748</b>	<b>0</b>	<b>0</b>	<b>20,748</b>

**108114 Representation on Women's Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,636	0	0	7,636
227001 Travel inland	0	8,108	0	0	8,108	0	0	0	0	0
<b>Total Cost of output8114</b>	<b>0</b>	<b>8,108</b>	<b>0</b>	<b>0</b>	<b>8,108</b>	<b>0</b>	<b>7,636</b>	<b>0</b>	<b>0</b>	<b>7,636</b>

**108116 Social Rehabilitation Services**

211103 Allowances (Incl. Casuals, Temporary)	0	7,640	0	0	7,640	0	0	0	0	0
282101 Donations	0	17,828	0	0	17,828	0	0	0	0	0
<b>Total Cost of output8116</b>	<b>0</b>	<b>25,468</b>	<b>0</b>	<b>0</b>	<b>25,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	152,170	0	0	0	152,170	152,169	0	0	0	152,169
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,066	0	0	2,066
227001 Travel inland	0	3,000	0	0	3,000	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	4,829	0	0	4,829	0	6,000	0	0	6,000
<b>Total Cost of output8117</b>	<b>152,170</b>	<b>7,829</b>	<b>0</b>	<b>0</b>	<b>159,998</b>	<b>152,169</b>	<b>17,466</b>	<b>0</b>	<b>0</b>	<b>169,635</b>
<b>Total Cost of Higher LG Services</b>	<b>152,170</b>	<b>88,126</b>	<b>0</b>	<b>0</b>	<b>240,296</b>	<b>152,169</b>	<b>84,986</b>	<b>0</b>	<b>0</b>	<b>237,155</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>152,170</b>	<b>88,126</b>	<b>0</b>	<b>0</b>	<b>240,296</b>	<b>152,169</b>	<b>84,986</b>	<b>0</b>	<b>0</b>	<b>237,155</b>
<b>Total cost of Community Based Services</b>	<b>152,170</b>	<b>88,126</b>	<b>0</b>	<b>0</b>	<b>240,296</b>	<b>152,169</b>	<b>84,986</b>	<b>0</b>	<b>0</b>	<b>237,155</b>

**Vote:546 Ntungamo District****FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>161,771</b>	<b>110,499</b>	<b>170,208</b>
District Unconditional Grant (Non-Wage)	62,087	45,397	70,524
District Unconditional Grant (Wage)	80,775	60,581	80,774
Locally Raised Revenues	18,910	4,521	18,909
<b>Development Revenues</b>	<b>17,955</b>	<b>17,955</b>	<b>39,049</b>
District Discretionary Development Equalization Grant	17,955	17,955	39,049
<b>Total Revenues shares</b>	<b>179,726</b>	<b>128,454</b>	<b>209,256</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	80,775	30,376	80,774
Non Wage	80,997	49,918	89,433
<b>Development Expenditure</b>			
Domestic Development	17,955	17,955	39,049
External Financing	0	0	0
<b>Total Expenditure</b>	<b>179,726</b>	<b>98,248</b>	<b>209,256</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	80,775	0	0	0	80,775	80,774	0	0	0	80,774
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,376	0	0	2,376	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	6,478	0	0	6,478
223005 Electricity	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,680	0	0	1,680	0	0	0	0	0



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227004 Fuel, Lubricants and Oils	0	4,940	0	0	4,940	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>80,775</b>	<b>15,997</b>	<b>0</b>	<b>0</b>	<b>96,771</b>	<b>80,774</b>	<b>20,678</b>	<b>0</b>	<b>0</b>	<b>101,453</b>

**138302 District Planning**

221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,500	0	0	6,500
<b>Total Cost of output8302</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138303 Statistical data collection**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	4,616	0	0	4,616
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,293	0	0	2,293
<b>Total Cost of output8303</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>9,109</b>	<b>0</b>	<b>0</b>	<b>9,109</b>

**138306 Development Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	7,352	0	0	7,352	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	27,733	0	0	27,733	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>35,085</b>	<b>0</b>	<b>0</b>	<b>35,085</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138308 Operational Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,874	0	0	3,874
221011 Printing, Stationery, Photocopying and Binding	0	8,255	0	0	8,255	0	14,000	0	0	14,000
222001 Telecommunications	0	2,400	0	0	2,400	0	5,200	0	0	5,200
227001 Travel inland	0	2,340	5,386	0	7,726	0	10,250	23,049	0	33,299
227004 Fuel, Lubricants and Oils	0	1,920	0	0	1,920	0	11,322	16,000	0	27,322
<b>Total Cost of output8308</b>	<b>0</b>	<b>14,915</b>	<b>5,386</b>	<b>0</b>	<b>20,301</b>	<b>0</b>	<b>44,646</b>	<b>39,049</b>	<b>0</b>	<b>83,694</b>

**138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	0	12,568	0	12,568	0	0	0	0	0
<b>Total Cost of output8309</b>	<b>0</b>	<b>0</b>	<b>12,568</b>	<b>0</b>	<b>12,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>80,775</b>	<b>80,997</b>	<b>17,955</b>	<b>0</b>	<b>179,726</b>	<b>80,774</b>	<b>89,433</b>	<b>39,049</b>	<b>0</b>	<b>209,256</b>
<b>Total cost of Local Government Planning Services</b>	<b>80,775</b>	<b>80,997</b>	<b>17,955</b>	<b>0</b>	<b>179,726</b>	<b>80,774</b>	<b>89,433</b>	<b>39,049</b>	<b>0</b>	<b>209,256</b>
<b>Total cost of Planning</b>	<b>80,775</b>	<b>80,997</b>	<b>17,955</b>	<b>0</b>	<b>179,726</b>	<b>80,774</b>	<b>89,433</b>	<b>39,049</b>	<b>0</b>	<b>209,256</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,360</b>	<b>41,417</b>	<b>52,630</b>
District Unconditional Grant (Non-Wage)	19,520	13,261	17,568
District Unconditional Grant (Wage)	34,886	26,224	34,886
Locally Raised Revenues	1,955	1,931	176
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>56,360</b>	<b>41,417</b>	<b>52,630</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,886	16,865	34,886
Non Wage	21,475	14,626	17,744
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,360</b>	<b>31,491</b>	<b>52,630</b>

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	34,886	0	0	0	34,886	34,886	0	0	0	34,886
221011 Printing, Stationery, Photocopying and Binding	0	1,955	0	0	1,955	0	744	0	0	744
<b>Total Cost of output8201</b>	<b>34,886</b>	<b>1,955</b>	<b>0</b>	<b>0</b>	<b>36,840</b>	<b>34,886</b>	<b>744</b>	<b>0</b>	<b>0</b>	<b>35,630</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	19,520	0	0	19,520	0	17,000	0	0	17,000

# Vote:546 Ntungamo District

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Total Cost of output8202	0	19,520	0	0	19,520	0	17,000	0	0	17,000
Total Cost of Higher LG Services	34,886	21,475	0	0	56,360	34,886	17,744	0	0	52,630
Total cost of Internal Audit Services	34,886	21,475	0	0	56,360	34,886	17,744	0	0	52,630
Total cost of Internal Audit	34,886	21,475	0	0	56,360	34,886	17,744	0	0	52,630

## Vote:546 Ntungamo District

FY 2021/22

## Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,571</b>	<b>46,300</b>	<b>55,618</b>
District Unconditional Grant (Wage)	38,400	27,921	38,400
Locally Raised Revenues	1,955	5,466	176
Sector Conditional Grant (Non-Wage)	17,216	12,912	17,042
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>57,571</b>	<b>46,300</b>	<b>55,618</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,400	4,919	38,400
Non Wage	19,171	13,308	17,218
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,571</b>	<b>18,227</b>	<b>55,618</b>

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

## 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 068301 Trade Development and Promotion Services

211101 General Staff Salaries	38,400	0	0	0	38,400	38,400	0	0	0	38,400
227001 Travel inland	0	1,590	0	0	1,590	0	12,167	0	0	12,167
<b>Total Cost of output8301</b>	<b>38,400</b>	<b>1,590</b>	<b>0</b>	<b>0</b>	<b>39,990</b>	<b>38,400</b>	<b>12,167</b>	<b>0</b>	<b>0</b>	<b>50,567</b>

## 068302 Enterprise Development Services

227001 Travel inland	0	1,272	0	0	1,272	0	0	0	0	0
<b>Total Cost of output8302</b>	<b>0</b>	<b>1,272</b>	<b>0</b>	<b>0</b>	<b>1,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	176	0	0	176
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0

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227001 Travel inland	0	2,983	0	0	2,983	0	4,875	0	0	4,875
227004 Fuel, Lubricants and Oils	0	1,148	0	0	1,148	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>5,931</b>	<b>0</b>	<b>0</b>	<b>5,931</b>	<b>0</b>	<b>5,051</b>	<b>0</b>	<b>0</b>	<b>5,051</b>
<b>068305 Tourism Promotional Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	0	0	0	0
227001 Travel inland	0	1,716	0	0	1,716	0	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>2,816</b>	<b>0</b>	<b>0</b>	<b>2,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>068306 Industrial Development Services</b>										
227001 Travel inland	0	1,470	0	0	1,470	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>1,470</b>	<b>0</b>	<b>0</b>	<b>1,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>068308 Sector Management and Monitoring</b>										
221008 Computer supplies and Information Technology (IT)	0	2,180	0	0	2,180	0	0	0	0	0
222001 Telecommunications	0	640	0	0	640	0	0	0	0	0
227001 Travel inland	0	3,271	0	0	3,271	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>6,091</b>	<b>0</b>	<b>0</b>	<b>6,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>38,400</b>	<b>19,171</b>	<b>0</b>	<b>0</b>	<b>57,571</b>	<b>38,400</b>	<b>17,218</b>	<b>0</b>	<b>0</b>	<b>55,618</b>
<b>Total cost of Commercial Services</b>	<b>38,400</b>	<b>19,171</b>	<b>0</b>	<b>0</b>	<b>57,571</b>	<b>38,400</b>	<b>17,218</b>	<b>0</b>	<b>0</b>	<b>55,618</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>38,400</b>	<b>19,171</b>	<b>0</b>	<b>0</b>	<b>57,571</b>	<b>38,400</b>	<b>17,218</b>	<b>0</b>	<b>0</b>	<b>55,618</b>

## Vote:546 Ntungamo District

FY 2021/22

## Part III: Lower Local Government Budget Estimates

## SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

## A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
NGOMA	66,454	0	95,084
KAYONZA	145,331	0	63,597
NTUNGAMO SUBCOUNTY	51,685	0	83,447
RUGARAMA	117,939	0	69,852
BWONGYERA	31,733	0	58,516
RWEIKINIRO	55,504	0	91,540
RWASHAMAIRE T/C	98,569	0	98,765
RUHAAMA	42,116	0	101,425
NYAKYERA	100,000	0	137,247
IHUNGA	33,114	0	61,890
RUHAAMA EAST	69,705	0	90,239
RUKONI WEST	27,534	0	77,808
KAGARAMA T/C	139,966	0	56,125
RUBAARE TC	408,432	0	65,134
RUBAARE	127,777	0	114,973
KITWE TC	173,786	0	81,599
KIBATSI	65,515	0	87,788
NYABIHOKO	42,693	0	66,964
ITOJO	88,932	0	67,014
RUKONI EAST	50,050	0	75,799
Nyamunuka TC	100,792	0	100,571
<b>Grand Total</b>	<b>2,037,626</b>	<b>0</b>	<b>1,745,378</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>1,718,550</i>	<i>0</i>	<i>1,003,013</i>
<i>Domestic Devt:</i>	<i>319,076</i>	<i>0</i>	<i>742,365</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

## A2: Revenues and Expenditures by LLG

# Vote:546 Ntungamo District

**FY 2021/22**

**SubCounty/Town Council/Division: NGOMA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>50,819</b>	<b>0</b>	<b>51,157</b>
District Unconditional Grant (Non-Wage)	19,027	0	19,364
Locally Raised Revenues	31,793	0	31,793
<b><i>Development Revenues</i></b>	<b>15,635</b>	<b>0</b>	<b>43,927</b>
District Discretionary Development Equalization Grant	15,635	0	43,927
<b>Total Revenue Shares</b>	<b>66,454</b>	<b>0</b>	<b>95,084</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	50,819	0	51,157
<b><i>Development Expenditure</i></b>			
Domestic Development	15,635	0	43,927
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,454</b>	<b>0</b>	<b>95,084</b>

# Vote:546 Ntungamo District

**FY 2021/22**

**SubCounty/Town Council/Division: KAYONZA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>129,657</b>	<b>0</b>	<b>19,454</b>
District Unconditional Grant (Non-Wage)	19,072	0	19,454
Locally Raised Revenues	110,585	0	0
<b><i>Development Revenues</i></b>	<b>15,674</b>	<b>0</b>	<b>44,143</b>
District Discretionary Development Equalization Grant	15,674	0	44,143
<b>Total Revenue Shares</b>	<b>145,331</b>	<b>0</b>	<b>63,597</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	129,657	0	19,454
<b><i>Development Expenditure</i></b>			
Domestic Development	15,674	0	44,143
External Financing	0	0	0
<b>Total Expenditure</b>	<b>145,331</b>	<b>0</b>	<b>63,597</b>



# Vote:546 Ntungamo District

FY 2021/22

SubCounty/Town Council/Division: NTUNGAMO SUBCOUNTY

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,449</b>	<b>0</b>	<b>34,877</b>
District Unconditional Grant (Non-Wage)	20,855	0	21,283
Locally Raised Revenues	13,594	0	13,594
<b>Development Revenues</b>	<b>17,236</b>	<b>0</b>	<b>48,569</b>
District Discretionary Development Equalization Grant	17,236	0	48,569
<b>Total Revenue Shares</b>	<b>51,685</b>	<b>0</b>	<b>83,447</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,449	0	34,877
<b>Development Expenditure</b>			
Domestic Development	17,236	0	48,569
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,685</b>	<b>0</b>	<b>83,447</b>

# Vote:546 Ntungamo District

FY 2021/22

SubCounty/Town Council/Division: RUGARAMA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100,702</b>	<b>0</b>	<b>21,283</b>
District Unconditional Grant (Non-Wage)	20,855	0	21,283
Locally Raised Revenues	79,848	0	0
<b>Development Revenues</b>	<b>17,236</b>	<b>0</b>	<b>48,569</b>
District Discretionary Development Equalization Grant	17,236	0	48,569
<b>Total Revenue Shares</b>	<b>117,939</b>	<b>0</b>	<b>69,852</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100,702	0	21,283
<b>Development Expenditure</b>			
Domestic Development	17,236	0	48,569
External Financing	0	0	0
<b>Total Expenditure</b>	<b>117,939</b>	<b>0</b>	<b>69,852</b>

# Vote:546 Ntungamo District

**FY 2021/22**

**SubCounty/Town Council/Division: BWONGYERA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,380</b>	<b>0</b>	<b>23,766</b>
District Unconditional Grant (Non-Wage)	15,283	0	15,572
Locally Raised Revenues	4,097	0	8,194
<b>Development Revenues</b>	<b>12,353</b>	<b>0</b>	<b>34,750</b>
District Discretionary Development Equalization Grant	12,353	0	34,750
<b>Total Revenue Shares</b>	<b>31,733</b>	<b>0</b>	<b>58,516</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,380	0	23,766
<b>Development Expenditure</b>			
Domestic Development	12,353	0	34,750
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,733</b>	<b>0</b>	<b>58,516</b>

**Vote:546 Ntungamo District****FY 2021/22****SubCounty/Town Council/Division: RWEIKINIRO**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>35,845</b>	<b>0</b>	<b>36,277</b>
District Unconditional Grant (Non-Wage)	23,618	0	24,050
Locally Raised Revenues	12,227	0	12,227
<b><i>Development Revenues</i></b>	<b>19,659</b>	<b>0</b>	<b>55,263</b>
District Discretionary Development Equalization Grant	19,659	0	55,263
<b>Total Revenue Shares</b>	<b>55,504</b>	<b>0</b>	<b>91,540</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	35,845	0	36,277
<b><i>Development Expenditure</i></b>			
Domestic Development	19,659	0	55,263
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,504</b>	<b>0</b>	<b>91,540</b>

**Vote:546 Ntungamo District****FY 2021/22****SubCounty/Town Council/Division: RWASHAMAIRE T/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>86,754</b>	<b>116,195</b>	<b>86,800</b>
Locally Raised Revenues	53,514	0	53,513
Urban Unconditional Grant (Non-Wage)	33,240	116,195	33,287
<b>Development Revenues</b>	<b>11,815</b>	<b>0</b>	<b>11,965</b>
Urban Discretionary Development Equalization Grant	11,815	0	11,965
<b>Total Revenue Shares</b>	<b>98,569</b>	<b>116,195</b>	<b>98,765</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	86,754	0	86,800
<b>Development Expenditure</b>			
Domestic Development	11,815	0	11,965
External Financing	0	0	0
<b>Total Expenditure</b>	<b>98,569</b>	<b>0</b>	<b>98,765</b>

# Vote:546 Ntungamo District

FY 2021/22

SubCounty/Town Council/Division: RUHAAMA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,302</b>	<b>0</b>	<b>59,873</b>
District Unconditional Grant (Non-Wage)	18,091	0	18,383
Locally Raised Revenues	9,211	0	41,491
<b>Development Revenues</b>	<b>14,814</b>	<b>0</b>	<b>41,552</b>
District Discretionary Development Equalization Grant	14,814	0	41,552
<b>Total Revenue Shares</b>	<b>42,116</b>	<b>0</b>	<b>101,425</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,302	0	59,873
<b>Development Expenditure</b>			
Domestic Development	14,814	0	41,552
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,116</b>	<b>0</b>	<b>101,425</b>

# Vote:546 Ntungamo District

FY 2021/22

SubCounty/Town Council/Division: NYAKYERA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>79,482</b>	<b>0</b>	<b>79,825</b>
District Unconditional Grant (Non-Wage)	24,599	0	24,942
Locally Raised Revenues	54,883	0	54,883
<b>Development Revenues</b>	<b>20,518</b>	<b>0</b>	<b>57,422</b>
District Discretionary Development Equalization Grant	20,518	0	57,422
<b>Total Revenue Shares</b>	<b>100,000</b>	<b>0</b>	<b>137,247</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	79,482	0	79,825
<b>Development Expenditure</b>			
Domestic Development	20,518	0	57,422
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,000</b>	<b>0</b>	<b>137,247</b>

# Vote:546 Ntungamo District

**FY 2021/22**

**SubCounty/Town Council/Division: IHUNGA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>22,792</b>	<b>0</b>	<b>32,862</b>
District Unconditional Grant (Non-Wage)	12,965	0	13,207
Locally Raised Revenues	9,828	0	19,655
<b><i>Development Revenues</i></b>	<b>10,322</b>	<b>0</b>	<b>29,028</b>
District Discretionary Development Equalization Grant	10,322	0	29,028
<b>Total Revenue Shares</b>	<b>33,114</b>	<b>0</b>	<b>61,890</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	22,792	0	32,862
<b><i>Development Expenditure</i></b>			
Domestic Development	10,322	0	29,028
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,114</b>	<b>0</b>	<b>61,890</b>



# Vote:546 Ntungamo District

FY 2021/22

SubCounty/Town Council/Division: RUHAAMA EAST

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,485</b>	<b>0</b>	<b>58,728</b>
District Unconditional Grant (Non-Wage)	13,990	0	14,233
Locally Raised Revenues	44,495	0	44,495
<b>Development Revenues</b>	<b>11,220</b>	<b>0</b>	<b>31,511</b>
District Discretionary Development Equalization Grant	11,220	0	31,511
<b>Total Revenue Shares</b>	<b>69,705</b>	<b>0</b>	<b>90,239</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	58,485	0	58,728
<b>Development Expenditure</b>			
Domestic Development	11,220	0	31,511
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,705</b>	<b>0</b>	<b>90,239</b>

**Vote:546 Ntungamo District****FY 2021/22****SubCounty/Town Council/Division: RUKONI WEST**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,548</b>	<b>0</b>	<b>46,836</b>
District Unconditional Grant (Non-Wage)	13,722	0	14,010
Locally Raised Revenues	2,826	0	32,826
<b>Development Revenues</b>	<b>10,986</b>	<b>0</b>	<b>30,971</b>
District Discretionary Development Equalization Grant	10,986	0	30,971
<b>Total Revenue Shares</b>	<b>27,534</b>	<b>0</b>	<b>77,808</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,548	0	46,836
<b>Development Expenditure</b>			
Domestic Development	10,986	0	30,971
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,534</b>	<b>0</b>	<b>77,808</b>

# Vote:546 Ntungamo District

**FY 2021/22**

**SubCounty/Town Council/Division: KAGARAMA T/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>124,953</b>	<b>0</b>	<b>40,989</b>
Locally Raised Revenues	83,860	0	0
Urban Unconditional Grant (Non-Wage)	41,093	0	40,989
<b>Development Revenues</b>	<b>15,013</b>	<b>57,354</b>	<b>15,136</b>
Urban Discretionary Development Equalization Grant	15,013	57,354	15,136
<b>Total Revenue Shares</b>	<b>139,966</b>	<b>57,354</b>	<b>56,125</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	124,953	0	40,989
<b>Development Expenditure</b>			
Domestic Development	15,013	0	15,136
External Financing	0	0	0
<b>Total Expenditure</b>	<b>139,966</b>	<b>0</b>	<b>56,125</b>

**Vote:546 Ntungamo District****FY 2021/22****SubCounty/Town Council/Division: RUBAARE TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>390,860</b>	<b>0</b>	<b>47,371</b>
Locally Raised Revenues	343,485	0	0
Urban Unconditional Grant (Non-Wage)	47,376	0	47,371
<b><i>Development Revenues</i></b>	<b>17,572</b>	<b>517,022</b>	<b>17,763</b>
Locally Raised Revenues	0	517,022	0
Urban Discretionary Development Equalization Grant	17,572	0	17,763
<b>Total Revenue Shares</b>	<b>408,432</b>	<b>517,022</b>	<b>65,134</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	390,860	0	47,371
<b><i>Development Expenditure</i></b>			
Domestic Development	17,572	0	17,763
External Financing	0	0	0
<b>Total Expenditure</b>	<b>408,432</b>	<b>0</b>	<b>65,134</b>

# Vote:546 Ntungamo District

FY 2021/22

SubCounty/Town Council/Division: RUBAARE

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>113,040</b>	<b>0</b>	<b>73,421</b>
District Unconditional Grant (Non-Wage)	18,002	0	18,383
Locally Raised Revenues	95,039	0	55,039
<b>Development Revenues</b>	<b>14,736</b>	<b>0</b>	<b>41,552</b>
District Discretionary Development Equalization Grant	14,736	0	41,552
<b>Total Revenue Shares</b>	<b>127,777</b>	<b>0</b>	<b>114,973</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	113,040	0	73,421
<b>Development Expenditure</b>			
Domestic Development	14,736	0	41,552
External Financing	0	0	0
<b>Total Expenditure</b>	<b>127,777</b>	<b>0</b>	<b>114,973</b>

**Vote:546 Ntungamo District****FY 2021/22****SubCounty/Town Council/Division: KITWE TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>151,463</b>	<b>0</b>	<b>59,035</b>
Locally Raised Revenues	92,420	0	0
Urban Unconditional Grant (Non-Wage)	59,043	0	59,035
<b><i>Development Revenues</i></b>	<b>22,323</b>	<b>0</b>	<b>22,564</b>
Urban Discretionary Development Equalization Grant	22,323	0	22,564
<b>Total Revenue Shares</b>	<b>173,786</b>	<b>0</b>	<b>81,599</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	151,463	0	59,035
<b><i>Development Expenditure</i></b>			
Domestic Development	22,323	0	22,564
External Financing	0	0	0
<b>Total Expenditure</b>	<b>173,786</b>	<b>0</b>	<b>81,599</b>

# Vote:546 Ntungamo District

**FY 2021/22**

**SubCounty/Town Council/Division: KIBATSI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>53,397</b>	<b>0</b>	<b>53,686</b>
District Unconditional Grant (Non-Wage)	15,015	0	15,304
Locally Raised Revenues	38,382	0	38,382
<b><i>Development Revenues</i></b>	<b>12,119</b>	<b>0</b>	<b>34,102</b>
District Discretionary Development Equalization Grant	12,119	0	34,102
<b>Total Revenue Shares</b>	<b>65,515</b>	<b>0</b>	<b>87,788</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	53,397	0	53,686
<b><i>Development Expenditure</i></b>			
Domestic Development	12,119	0	34,102
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,515</b>	<b>0</b>	<b>87,788</b>

# Vote:546 Ntungamo District

FY 2021/22

SubCounty/Town Council/Division: NYABIHOKO

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,441</b>	<b>0</b>	<b>29,731</b>
District Unconditional Grant (Non-Wage)	16,308	0	16,598
Locally Raised Revenues	13,133	0	13,133
<b>Development Revenues</b>	<b>13,252</b>	<b>0</b>	<b>37,233</b>
District Discretionary Development Equalization Grant	13,252	0	37,233
<b>Total Revenue Shares</b>	<b>42,693</b>	<b>0</b>	<b>66,964</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,441	0	29,731
<b>Development Expenditure</b>			
Domestic Development	13,252	0	37,233
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,693</b>	<b>0</b>	<b>66,964</b>



# Vote:546 Ntungamo District

FY 2021/22

SubCounty/Town Council/Division: ITOJO

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>75,563</b>	<b>0</b>	<b>29,349</b>
District Unconditional Grant (Non-Wage)	16,442	0	16,776
Locally Raised Revenues	59,121	0	12,573
<b>Development Revenues</b>	<b>13,369</b>	<b>0</b>	<b>37,665</b>
District Discretionary Development Equalization Grant	13,369	0	37,665
<b>Total Revenue Shares</b>	<b>88,932</b>	<b>0</b>	<b>67,014</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	75,563	0	29,349
<b>Development Expenditure</b>			
Domestic Development	13,369	0	37,665
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,932</b>	<b>0</b>	<b>67,014</b>

**Vote:546 Ntungamo District****FY 2021/22****SubCounty/Town Council/Division: RUKONI EAST**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>36,134</b>	<b>0</b>	<b>36,514</b>
District Unconditional Grant (Non-Wage)	17,066	0	17,446
Locally Raised Revenues	19,069	0	19,069
<b><i>Development Revenues</i></b>	<b>13,916</b>	<b>0</b>	<b>39,285</b>
District Discretionary Development Equalization Grant	13,916	0	39,285
<b>Total Revenue Shares</b>	<b>50,050</b>	<b>0</b>	<b>75,799</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	36,134	0	36,514
<b><i>Development Expenditure</i></b>			
Domestic Development	13,916	0	39,285
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,050</b>	<b>0</b>	<b>75,799</b>

# Vote:546 Ntungamo District

**FY 2021/22**

SubCounty/Town Council/Division: Nyamunuka TC

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>81,484</b>	<b>0</b>	<b>81,178</b>
Locally Raised Revenues	29,845	0	29,845
Urban Unconditional Grant (Non-Wage)	51,639	0	51,332
<b><i>Development Revenues</i></b>	<b>19,308</b>	<b>0</b>	<b>19,394</b>
Urban Discretionary Development Equalization Grant	19,308	0	19,394
<b>Total Revenue Shares</b>	<b>100,792</b>	<b>0</b>	<b>100,571</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	81,484	0	81,178
<b><i>Development Expenditure</i></b>			
Domestic Development	19,308	0	19,394
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,792</b>	<b>0</b>	<b>100,571</b>

# Vote:546 Ntungamo District

# FY 2021/22

SubCounty/Town Council/Division: NGOMA

Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,027</b>	<b>0</b>	<b>19,364</b>
District Unconditional Grant (Non-Wage)	19,027	0	19,364
<b>Development Revenues</b>	<b>15,635</b>	<b>0</b>	<b>43,927</b>
District Discretionary Development Equalization Grant	15,635	0	43,927
<b>Total Revenue Shares</b>	<b>34,662</b>	<b>0</b>	<b>63,291</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,027	0	19,364
<b>Development Expenditure</b>			
Domestic Development	15,635	0	43,927
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,662</b>	<b>0</b>	<b>63,291</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	19,027	0	0	19,027	0	19,364	0	0	19,364
<b>Total Cost of Output 04</b>	<b>0</b>	<b>19,027</b>	<b>0</b>	<b>0</b>	<b>19,027</b>	<b>0</b>	<b>19,364</b>	<b>0</b>	<b>0</b>	<b>19,364</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,027</b>	<b>0</b>	<b>0</b>	<b>19,027</b>	<b>0</b>	<b>19,364</b>	<b>0</b>	<b>0</b>	<b>19,364</b>
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	15,635	0	15,635	0	0	0	0	0

**Vote:546 Ntungamo District****FY 2021/22**

312102 Residential Buildings	0	0	0	0	0	0	0	43,927	0	43,927
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,635</b>	<b>0</b>	<b>15,635</b>	<b>0</b>	<b>0</b>	<b>43,927</b>	<b>0</b>	<b>43,927</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,635</b>	<b>0</b>	<b>15,635</b>	<b>0</b>	<b>0</b>	<b>43,927</b>	<b>0</b>	<b>43,927</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,027</b>	<b>15,635</b>	<b>0</b>	<b>34,662</b>	<b>0</b>	<b>19,364</b>	<b>43,927</b>	<b>0</b>	<b>63,291</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,027</b>	<b>15,635</b>	<b>0</b>	<b>34,662</b>	<b>0</b>	<b>19,364</b>	<b>43,927</b>	<b>0</b>	<b>63,291</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,793</b>	<b>0</b>	<b>31,793</b>
Locally Raised Revenues	31,793	0	31,793
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>31,793</b>	<b>0</b>	<b>31,793</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,793	0	31,793
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,793</b>	<b>0</b>	<b>31,793</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:546 Ntungamo District****FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	31,793	0	0	31,793	0	31,793	0	0	31,793
<b>Total Cost of Output 02</b>	<b>0</b>	<b>31,793</b>	<b>0</b>	<b>0</b>	<b>31,793</b>	<b>0</b>	<b>31,793</b>	<b>0</b>	<b>0</b>	<b>31,793</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,793</b>	<b>0</b>	<b>0</b>	<b>31,793</b>	<b>0</b>	<b>31,793</b>	<b>0</b>	<b>0</b>	<b>31,793</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>31,793</b>	<b>0</b>	<b>0</b>	<b>31,793</b>	<b>0</b>	<b>31,793</b>	<b>0</b>	<b>0</b>	<b>31,793</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>31,793</b>	<b>0</b>	<b>0</b>	<b>31,793</b>	<b>0</b>	<b>31,793</b>	<b>0</b>	<b>0</b>	<b>31,793</b>

**SubCounty/Town Council/Division: KAYONZA****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,072</b>	<b>0</b>	<b>19,454</b>
District Unconditional Grant (Non-Wage)	19,072	0	19,454
<b>Development Revenues</b>	<b>15,674</b>	<b>0</b>	<b>44,143</b>
District Discretionary Development Equalization Grant	15,674	0	44,143
<b>Total Revenue Shares</b>	<b>34,745</b>	<b>0</b>	<b>63,597</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,072	0	19,454
<b>Development Expenditure</b>			
Domestic Development	15,674	0	44,143
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,745</b>	<b>0</b>	<b>63,597</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:546 Ntungamo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	19,072	0	0	19,072	0	19,454	0	0	19,454
<b>Total Cost of Output 04</b>	<b>0</b>	<b>19,072</b>	<b>0</b>	<b>0</b>	<b>19,072</b>	<b>0</b>	<b>19,454</b>	<b>0</b>	<b>0</b>	<b>19,454</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,072</b>	<b>0</b>	<b>0</b>	<b>19,072</b>	<b>0</b>	<b>19,454</b>	<b>0</b>	<b>0</b>	<b>19,454</b>
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	15,674	0	15,674	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	44,143	0	44,143
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,674</b>	<b>0</b>	<b>15,674</b>	<b>0</b>	<b>0</b>	<b>44,143</b>	<b>0</b>	<b>44,143</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,674</b>	<b>0</b>	<b>15,674</b>	<b>0</b>	<b>0</b>	<b>44,143</b>	<b>0</b>	<b>44,143</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,072</b>	<b>15,674</b>	<b>0</b>	<b>34,745</b>	<b>0</b>	<b>19,454</b>	<b>44,143</b>	<b>0</b>	<b>63,597</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,072</b>	<b>15,674</b>	<b>0</b>	<b>34,745</b>	<b>0</b>	<b>19,454</b>	<b>44,143</b>	<b>0</b>	<b>63,597</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>110,585</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	110,585	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>110,585</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	110,585	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:546 Ntungamo District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>110,585</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	110,585	0	0	110,585	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>110,585</b>	<b>0</b>	<b>0</b>	<b>110,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>110,585</b>	<b>0</b>	<b>0</b>	<b>110,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>110,585</b>	<b>0</b>	<b>0</b>	<b>110,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>110,585</b>	<b>0</b>	<b>0</b>	<b>110,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: NTUNGAMO SUBCOUNTY****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,855</b>	<b>0</b>	<b>21,283</b>
District Unconditional Grant (Non-Wage)	20,855	0	21,283
<b>Development Revenues</b>	<b>17,236</b>	<b>0</b>	<b>48,569</b>
District Discretionary Development Equalization Grant	17,236	0	48,569
<b>Total Revenue Shares</b>	<b>38,091</b>	<b>0</b>	<b>69,852</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,855	0	21,283
<b>Development Expenditure</b>			
Domestic Development	17,236	0	48,569
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,091</b>	<b>0</b>	<b>69,852</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**



## Vote:546 Ntungamo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	20,855	0	0	20,855	0	21,283	0	0	21,283
<b>Total Cost of Output 04</b>	<b>0</b>	<b>20,855</b>	<b>0</b>	<b>0</b>	<b>20,855</b>	<b>0</b>	<b>21,283</b>	<b>0</b>	<b>0</b>	<b>21,283</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,855</b>	<b>0</b>	<b>0</b>	<b>20,855</b>	<b>0</b>	<b>21,283</b>	<b>0</b>	<b>0</b>	<b>21,283</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	17,236	0	17,236	0	0	48,569	0	48,569
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>17,236</b>	<b>0</b>	<b>17,236</b>	<b>0</b>	<b>0</b>	<b>48,569</b>	<b>0</b>	<b>48,569</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,236</b>	<b>0</b>	<b>17,236</b>	<b>0</b>	<b>0</b>	<b>48,569</b>	<b>0</b>	<b>48,569</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>20,855</b>	<b>17,236</b>	<b>0</b>	<b>38,091</b>	<b>0</b>	<b>21,283</b>	<b>48,569</b>	<b>0</b>	<b>69,852</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>20,855</b>	<b>17,236</b>	<b>0</b>	<b>38,091</b>	<b>0</b>	<b>21,283</b>	<b>48,569</b>	<b>0</b>	<b>69,852</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,594</b>	<b>0</b>	<b>13,594</b>
Locally Raised Revenues	13,594	0	13,594
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,594</b>	<b>0</b>	<b>13,594</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,594	0	13,594
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,594</b>	<b>0</b>	<b>13,594</b>

## Vote:546 Ntungamo District

FY 2021/22

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	13,594	0	0	13,594	0	13,594	0	0	13,594
<b>Total Cost of Output 02</b>	<b>0</b>	<b>13,594</b>	<b>0</b>	<b>0</b>	<b>13,594</b>	<b>0</b>	<b>13,594</b>	<b>0</b>	<b>0</b>	<b>13,594</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,594</b>	<b>0</b>	<b>0</b>	<b>13,594</b>	<b>0</b>	<b>13,594</b>	<b>0</b>	<b>0</b>	<b>13,594</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>13,594</b>	<b>0</b>	<b>0</b>	<b>13,594</b>	<b>0</b>	<b>13,594</b>	<b>0</b>	<b>0</b>	<b>13,594</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>13,594</b>	<b>0</b>	<b>0</b>	<b>13,594</b>	<b>0</b>	<b>13,594</b>	<b>0</b>	<b>0</b>	<b>13,594</b>

## SubCounty/Town Council/Division: RUGARAMA

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,855</b>	<b>0</b>	<b>21,283</b>
District Unconditional Grant (Non-Wage)	20,855	0	21,283
<b>Development Revenues</b>	<b>17,236</b>	<b>0</b>	<b>48,569</b>
District Discretionary Development Equalization Grant	17,236	0	48,569
<b>Total Revenue Shares</b>	<b>38,091</b>	<b>0</b>	<b>69,852</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,855	0	21,283
<b>Development Expenditure</b>			
Domestic Development	17,236	0	48,569
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,091</b>	<b>0</b>	<b>69,852</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:546 Ntungamo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	20,855	0	0	20,855	0	21,283	0	0	21,283
<b>Total Cost of Output 04</b>	<b>0</b>	<b>20,855</b>	<b>0</b>	<b>0</b>	<b>20,855</b>	<b>0</b>	<b>21,283</b>	<b>0</b>	<b>0</b>	<b>21,283</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,855</b>	<b>0</b>	<b>0</b>	<b>20,855</b>	<b>0</b>	<b>21,283</b>	<b>0</b>	<b>0</b>	<b>21,283</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	17,236	0	17,236	0	0	48,569	0	48,569
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>17,236</b>	<b>0</b>	<b>17,236</b>	<b>0</b>	<b>0</b>	<b>48,569</b>	<b>0</b>	<b>48,569</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,236</b>	<b>0</b>	<b>17,236</b>	<b>0</b>	<b>0</b>	<b>48,569</b>	<b>0</b>	<b>48,569</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>20,855</b>	<b>17,236</b>	<b>0</b>	<b>38,091</b>	<b>0</b>	<b>21,283</b>	<b>48,569</b>	<b>0</b>	<b>69,852</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>20,855</b>	<b>17,236</b>	<b>0</b>	<b>38,091</b>	<b>0</b>	<b>21,283</b>	<b>48,569</b>	<b>0</b>	<b>69,852</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>79,848</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	79,848	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>79,848</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	79,848	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,848</b>	<b>0</b>	<b>0</b>

**Vote:546 Ntungamo District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	79,848	0	0	79,848	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	79,848	0	0	79,848	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	79,848	0	0	79,848	0	0	0	0	0
<b>Total cost of Financial Management and Accountability(LG)</b>	0	79,848	0	0	79,848	0	0	0	0	0
<b>Total cost of Finance</b>	0	79,848	0	0	79,848	0	0	0	0	0

**SubCounty/Town Council/Division: BWONGYERA****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	15,283	0	15,572
District Unconditional Grant (Non-Wage)	15,283	0	15,572
<b>Development Revenues</b>	12,353	0	34,750
District Discretionary Development Equalization Grant	12,353	0	34,750
<b>Total Revenue Shares</b>	27,636	0	50,322
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,283	0	15,572
<b>Development Expenditure</b>			
Domestic Development	12,353	0	34,750
External Financing	0	0	0
<b>Total Expenditure</b>	27,636	0	50,322

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:546 Ntungamo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	15,283	0	0	15,283	0	15,572	0	0	15,572
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,283</b>	<b>0</b>	<b>0</b>	<b>15,283</b>	<b>0</b>	<b>15,572</b>	<b>0</b>	<b>0</b>	<b>15,572</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,283</b>	<b>0</b>	<b>0</b>	<b>15,283</b>	<b>0</b>	<b>15,572</b>	<b>0</b>	<b>0</b>	<b>15,572</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	12,353	0	12,353	0	0	34,750	0	34,750
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,353</b>	<b>0</b>	<b>12,353</b>	<b>0</b>	<b>0</b>	<b>34,750</b>	<b>0</b>	<b>34,750</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,353</b>	<b>0</b>	<b>12,353</b>	<b>0</b>	<b>0</b>	<b>34,750</b>	<b>0</b>	<b>34,750</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,283</b>	<b>12,353</b>	<b>0</b>	<b>27,636</b>	<b>0</b>	<b>15,572</b>	<b>34,750</b>	<b>0</b>	<b>50,322</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,283</b>	<b>12,353</b>	<b>0</b>	<b>27,636</b>	<b>0</b>	<b>15,572</b>	<b>34,750</b>	<b>0</b>	<b>50,322</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,097</b>	<b>0</b>	<b>4,097</b>
Locally Raised Revenues	4,097	0	4,097
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,097</b>	<b>0</b>	<b>4,097</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,097	0	4,097
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,097</b>	<b>0</b>	<b>4,097</b>

## Vote:546 Ntungamo District

FY 2021/22

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	4,097	0	0	4,097	0	4,097	0	0	4,097
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,097</b>	<b>0</b>	<b>0</b>	<b>4,097</b>	<b>0</b>	<b>4,097</b>	<b>0</b>	<b>0</b>	<b>4,097</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,097</b>	<b>0</b>	<b>0</b>	<b>4,097</b>	<b>0</b>	<b>4,097</b>	<b>0</b>	<b>0</b>	<b>4,097</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,097</b>	<b>0</b>	<b>0</b>	<b>4,097</b>	<b>0</b>	<b>4,097</b>	<b>0</b>	<b>0</b>	<b>4,097</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,097</b>	<b>0</b>	<b>0</b>	<b>4,097</b>	<b>0</b>	<b>4,097</b>	<b>0</b>	<b>0</b>	<b>4,097</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,097</b>
Locally Raised Revenues	0	0	4,097
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>4,097</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,097
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,097</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:546 Ntungamo District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	4,097	0	0	4,097
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,097</b>	<b>0</b>	<b>0</b>	<b>4,097</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,097</b>	<b>0</b>	<b>0</b>	<b>4,097</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,097</b>	<b>0</b>	<b>0</b>	<b>4,097</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,097</b>	<b>0</b>	<b>0</b>	<b>4,097</b>

## SubCounty/Town Council/Division: RWEIKINIRO

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,618</b>	<b>0</b>	<b>24,050</b>
District Unconditional Grant (Non-Wage)	23,618	0	24,050
<b>Development Revenues</b>	<b>19,659</b>	<b>0</b>	<b>55,263</b>
District Discretionary Development Equalization Grant	19,659	0	55,263
<b>Total Revenue Shares</b>	<b>43,277</b>	<b>0</b>	<b>79,312</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,618	0	24,050
<b>Development Expenditure</b>			
Domestic Development	19,659	0	55,263
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,277</b>	<b>0</b>	<b>79,312</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:546 Ntungamo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	23,618	0	0	23,618	0	24,050	0	0	24,050
<b>Total Cost of Output 04</b>	<b>0</b>	<b>23,618</b>	<b>0</b>	<b>0</b>	<b>23,618</b>	<b>0</b>	<b>24,050</b>	<b>0</b>	<b>0</b>	<b>24,050</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,618</b>	<b>0</b>	<b>0</b>	<b>23,618</b>	<b>0</b>	<b>24,050</b>	<b>0</b>	<b>0</b>	<b>24,050</b>
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	19,659	0	19,659	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	55,263	0	55,263
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,659</b>	<b>0</b>	<b>19,659</b>	<b>0</b>	<b>0</b>	<b>55,263</b>	<b>0</b>	<b>55,263</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,659</b>	<b>0</b>	<b>19,659</b>	<b>0</b>	<b>0</b>	<b>55,263</b>	<b>0</b>	<b>55,263</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>23,618</b>	<b>19,659</b>	<b>0</b>	<b>43,277</b>	<b>0</b>	<b>24,050</b>	<b>55,263</b>	<b>0</b>	<b>79,312</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>23,618</b>	<b>19,659</b>	<b>0</b>	<b>43,277</b>	<b>0</b>	<b>24,050</b>	<b>55,263</b>	<b>0</b>	<b>79,312</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,227</b>	<b>0</b>	<b>12,227</b>
Locally Raised Revenues	12,227	0	12,227
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,227</b>	<b>0</b>	<b>12,227</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,227	0	12,227
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:546 Ntungamo District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,227</b>	<b>0</b>	<b>12,227</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	12,227	0	0	12,227	0	12,227	0	0	12,227
<b>Total Cost of Output 02</b>	<b>0</b>	<b>12,227</b>	<b>0</b>	<b>0</b>	<b>12,227</b>	<b>0</b>	<b>12,227</b>	<b>0</b>	<b>0</b>	<b>12,227</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,227</b>	<b>0</b>	<b>0</b>	<b>12,227</b>	<b>0</b>	<b>12,227</b>	<b>0</b>	<b>0</b>	<b>12,227</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>12,227</b>	<b>0</b>	<b>0</b>	<b>12,227</b>	<b>0</b>	<b>12,227</b>	<b>0</b>	<b>0</b>	<b>12,227</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>12,227</b>	<b>0</b>	<b>0</b>	<b>12,227</b>	<b>0</b>	<b>12,227</b>	<b>0</b>	<b>0</b>	<b>12,227</b>

**SubCounty/Town Council/Division: RWASHAMAIRE T/C****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,240</b>	<b>116,195</b>	<b>33,287</b>
Urban Unconditional Grant (Non-Wage)	33,240	116,195	33,287
<b>Development Revenues</b>	<b>11,815</b>	<b>0</b>	<b>11,965</b>
Urban Discretionary Development Equalization Grant	11,815	0	11,965
<b>Total Revenue Shares</b>	<b>45,055</b>	<b>116,195</b>	<b>45,252</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,240	0	33,287
<b>Development Expenditure</b>			
Domestic Development	11,815	0	11,965
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,055</b>	<b>0</b>	<b>45,252</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:546 Ntungamo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	33,240	0	0	33,240	0	33,287	0	0	33,287
<b>Total Cost of Output 04</b>	<b>0</b>	<b>33,240</b>	<b>0</b>	<b>0</b>	<b>33,240</b>	<b>0</b>	<b>33,287</b>	<b>0</b>	<b>0</b>	<b>33,287</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>33,240</b>	<b>0</b>	<b>0</b>	<b>33,240</b>	<b>0</b>	<b>33,287</b>	<b>0</b>	<b>0</b>	<b>33,287</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	11,815	0	11,815	0	0	11,965	0	11,965
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,815</b>	<b>0</b>	<b>11,815</b>	<b>0</b>	<b>0</b>	<b>11,965</b>	<b>0</b>	<b>11,965</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,815</b>	<b>0</b>	<b>11,815</b>	<b>0</b>	<b>0</b>	<b>11,965</b>	<b>0</b>	<b>11,965</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>33,240</b>	<b>11,815</b>	<b>0</b>	<b>45,055</b>	<b>0</b>	<b>33,287</b>	<b>11,965</b>	<b>0</b>	<b>45,252</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>33,240</b>	<b>11,815</b>	<b>0</b>	<b>45,055</b>	<b>0</b>	<b>33,287</b>	<b>11,965</b>	<b>0</b>	<b>45,252</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,514</b>	<b>0</b>	<b>53,513</b>
Locally Raised Revenues	53,514	0	53,513
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>53,514</b>	<b>0</b>	<b>53,513</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	53,514	0	53,513
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,514</b>	<b>0</b>	<b>53,513</b>

**Vote:546 Ntungamo District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	53,514	0	0	53,514	0	53,513	0	0	53,513
<b>Total Cost of Output 02</b>	<b>0</b>	<b>53,514</b>	<b>0</b>	<b>0</b>	<b>53,514</b>	<b>0</b>	<b>53,513</b>	<b>0</b>	<b>0</b>	<b>53,513</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>53,514</b>	<b>0</b>	<b>0</b>	<b>53,514</b>	<b>0</b>	<b>53,513</b>	<b>0</b>	<b>0</b>	<b>53,513</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>53,514</b>	<b>0</b>	<b>0</b>	<b>53,514</b>	<b>0</b>	<b>53,513</b>	<b>0</b>	<b>0</b>	<b>53,513</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>53,514</b>	<b>0</b>	<b>0</b>	<b>53,514</b>	<b>0</b>	<b>53,513</b>	<b>0</b>	<b>0</b>	<b>53,513</b>

**SubCounty/Town Council/Division: RUHAAMA****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,091</b>	<b>0</b>	<b>18,383</b>
District Unconditional Grant (Non-Wage)	18,091	0	18,383
<b>Development Revenues</b>	<b>14,814</b>	<b>0</b>	<b>41,552</b>
District Discretionary Development Equalization Grant	14,814	0	41,552
<b>Total Revenue Shares</b>	<b>32,905</b>	<b>0</b>	<b>59,935</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,091	0	18,383
<b>Development Expenditure</b>			
Domestic Development	14,814	0	41,552
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,905</b>	<b>0</b>	<b>59,935</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:546 Ntungamo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	18,091	0	0	18,091	0	18,383	0	0	18,383
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,091</b>	<b>0</b>	<b>0</b>	<b>18,091</b>	<b>0</b>	<b>18,383</b>	<b>0</b>	<b>0</b>	<b>18,383</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,091</b>	<b>0</b>	<b>0</b>	<b>18,091</b>	<b>0</b>	<b>18,383</b>	<b>0</b>	<b>0</b>	<b>18,383</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	14,814	0	14,814	0	0	41,552	0	41,552
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,814</b>	<b>0</b>	<b>14,814</b>	<b>0</b>	<b>0</b>	<b>41,552</b>	<b>0</b>	<b>41,552</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,814</b>	<b>0</b>	<b>14,814</b>	<b>0</b>	<b>0</b>	<b>41,552</b>	<b>0</b>	<b>41,552</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,091</b>	<b>14,814</b>	<b>0</b>	<b>32,905</b>	<b>0</b>	<b>18,383</b>	<b>41,552</b>	<b>0</b>	<b>59,935</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,091</b>	<b>14,814</b>	<b>0</b>	<b>32,905</b>	<b>0</b>	<b>18,383</b>	<b>41,552</b>	<b>0</b>	<b>59,935</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,211</b>	<b>0</b>	<b>41,491</b>
Locally Raised Revenues	9,211	0	41,491
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,211</b>	<b>0</b>	<b>41,491</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,211	0	41,491
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,211</b>	<b>0</b>	<b>41,491</b>

**Vote:546 Ntungamo District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	9,211	0	0	9,211	0	41,491	0	0	41,491
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,211</b>	<b>0</b>	<b>0</b>	<b>9,211</b>	<b>0</b>	<b>41,491</b>	<b>0</b>	<b>0</b>	<b>41,491</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,211</b>	<b>0</b>	<b>0</b>	<b>9,211</b>	<b>0</b>	<b>41,491</b>	<b>0</b>	<b>0</b>	<b>41,491</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,211</b>	<b>0</b>	<b>0</b>	<b>9,211</b>	<b>0</b>	<b>41,491</b>	<b>0</b>	<b>0</b>	<b>41,491</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>9,211</b>	<b>0</b>	<b>0</b>	<b>9,211</b>	<b>0</b>	<b>41,491</b>	<b>0</b>	<b>0</b>	<b>41,491</b>

**SubCounty/Town Council/Division: NYAKYERA****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,599</b>	<b>0</b>	<b>24,942</b>
District Unconditional Grant (Non-Wage)	24,599	0	24,942
<b>Development Revenues</b>	<b>20,518</b>	<b>0</b>	<b>57,422</b>
District Discretionary Development Equalization Grant	20,518	0	57,422
<b>Total Revenue Shares</b>	<b>45,117</b>	<b>0</b>	<b>82,364</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,599	0	24,942
<b>Development Expenditure</b>			
Domestic Development	20,518	0	57,422
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,117</b>	<b>0</b>	<b>82,364</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:546 Ntungamo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	24,599	0	0	24,599	0	24,942	0	0	24,942
<b>Total Cost of Output 04</b>	<b>0</b>	<b>24,599</b>	<b>0</b>	<b>0</b>	<b>24,599</b>	<b>0</b>	<b>24,942</b>	<b>0</b>	<b>0</b>	<b>24,942</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,599</b>	<b>0</b>	<b>0</b>	<b>24,599</b>	<b>0</b>	<b>24,942</b>	<b>0</b>	<b>0</b>	<b>24,942</b>
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	20,518	0	20,518	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	57,422	0	57,422
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>20,518</b>	<b>0</b>	<b>20,518</b>	<b>0</b>	<b>0</b>	<b>57,422</b>	<b>0</b>	<b>57,422</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,518</b>	<b>0</b>	<b>20,518</b>	<b>0</b>	<b>0</b>	<b>57,422</b>	<b>0</b>	<b>57,422</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>24,599</b>	<b>20,518</b>	<b>0</b>	<b>45,117</b>	<b>0</b>	<b>24,942</b>	<b>57,422</b>	<b>0</b>	<b>82,364</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>24,599</b>	<b>20,518</b>	<b>0</b>	<b>45,117</b>	<b>0</b>	<b>24,942</b>	<b>57,422</b>	<b>0</b>	<b>82,364</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,883</b>	<b>0</b>	<b>54,883</b>
Locally Raised Revenues	54,883	0	54,883
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>54,883</b>	<b>0</b>	<b>54,883</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	54,883	0	54,883
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:546 Ntungamo District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,883</b>	<b>0</b>	<b>54,883</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	54,883	0	0	54,883	0	54,883	0	0	54,883
<b>Total Cost of Output 02</b>	<b>0</b>	<b>54,883</b>	<b>0</b>	<b>0</b>	<b>54,883</b>	<b>0</b>	<b>54,883</b>	<b>0</b>	<b>0</b>	<b>54,883</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>54,883</b>	<b>0</b>	<b>0</b>	<b>54,883</b>	<b>0</b>	<b>54,883</b>	<b>0</b>	<b>0</b>	<b>54,883</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>54,883</b>	<b>0</b>	<b>0</b>	<b>54,883</b>	<b>0</b>	<b>54,883</b>	<b>0</b>	<b>0</b>	<b>54,883</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>54,883</b>	<b>0</b>	<b>0</b>	<b>54,883</b>	<b>0</b>	<b>54,883</b>	<b>0</b>	<b>0</b>	<b>54,883</b>

**SubCounty/Town Council/Division: IHUNGA****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,965</b>	<b>0</b>	<b>13,207</b>
District Unconditional Grant (Non-Wage)	12,965	0	13,207
<b>Development Revenues</b>	<b>10,322</b>	<b>0</b>	<b>29,028</b>
District Discretionary Development Equalization Grant	10,322	0	29,028
<b>Total Revenue Shares</b>	<b>23,286</b>	<b>0</b>	<b>42,235</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,965	0	13,207
<b>Development Expenditure</b>			
Domestic Development	10,322	0	29,028
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,286</b>	<b>0</b>	<b>42,235</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:546 Ntungamo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	12,965	0	0	12,965	0	13,207	0	0	13,207
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,965</b>	<b>0</b>	<b>0</b>	<b>12,965</b>	<b>0</b>	<b>13,207</b>	<b>0</b>	<b>0</b>	<b>13,207</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,965</b>	<b>0</b>	<b>0</b>	<b>12,965</b>	<b>0</b>	<b>13,207</b>	<b>0</b>	<b>0</b>	<b>13,207</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	10,322	0	10,322	0	0	29,028	0	29,028
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,322</b>	<b>0</b>	<b>10,322</b>	<b>0</b>	<b>0</b>	<b>29,028</b>	<b>0</b>	<b>29,028</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,322</b>	<b>0</b>	<b>10,322</b>	<b>0</b>	<b>0</b>	<b>29,028</b>	<b>0</b>	<b>29,028</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,965</b>	<b>10,322</b>	<b>0</b>	<b>23,286</b>	<b>0</b>	<b>13,207</b>	<b>29,028</b>	<b>0</b>	<b>42,235</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,965</b>	<b>10,322</b>	<b>0</b>	<b>23,286</b>	<b>0</b>	<b>13,207</b>	<b>29,028</b>	<b>0</b>	<b>42,235</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,828</b>	<b>0</b>	<b>9,828</b>
Locally Raised Revenues	9,828	0	9,828
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,828</b>	<b>0</b>	<b>9,828</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,828	0	9,828
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,828</b>	<b>0</b>	<b>9,828</b>



**Vote:546 Ntungamo District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	9,828	0	0	9,828	0	9,828	0	0	9,828
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,828</b>	<b>0</b>	<b>0</b>	<b>9,828</b>	<b>0</b>	<b>9,828</b>	<b>0</b>	<b>0</b>	<b>9,828</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,828</b>	<b>0</b>	<b>0</b>	<b>9,828</b>	<b>0</b>	<b>9,828</b>	<b>0</b>	<b>0</b>	<b>9,828</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,828</b>	<b>0</b>	<b>0</b>	<b>9,828</b>	<b>0</b>	<b>9,828</b>	<b>0</b>	<b>0</b>	<b>9,828</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>9,828</b>	<b>0</b>	<b>0</b>	<b>9,828</b>	<b>0</b>	<b>9,828</b>	<b>0</b>	<b>0</b>	<b>9,828</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>9,828</b>
Locally Raised Revenues	0	0	9,828
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>9,828</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	9,828
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>9,828</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:546 Ntungamo District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	9,828	0	0	9,828
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,828</b>	<b>0</b>	<b>0</b>	<b>9,828</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,828</b>	<b>0</b>	<b>0</b>	<b>9,828</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,828</b>	<b>0</b>	<b>0</b>	<b>9,828</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,828</b>	<b>0</b>	<b>0</b>	<b>9,828</b>

## SubCounty/Town Council/Division: RUHAAMA EAST

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,990</b>	<b>0</b>	<b>14,233</b>
District Unconditional Grant (Non-Wage)	13,990	0	14,233
<b>Development Revenues</b>	<b>11,220</b>	<b>0</b>	<b>31,511</b>
District Discretionary Development Equalization Grant	11,220	0	31,511
<b>Total Revenue Shares</b>	<b>25,210</b>	<b>0</b>	<b>45,744</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,990	0	14,233
<b>Development Expenditure</b>			
Domestic Development	11,220	0	31,511
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,210</b>	<b>0</b>	<b>45,744</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:546 Ntungamo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	13,990	0	0	13,990	0	14,233	0	0	14,233
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,990</b>	<b>0</b>	<b>0</b>	<b>13,990</b>	<b>0</b>	<b>14,233</b>	<b>0</b>	<b>0</b>	<b>14,233</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,990</b>	<b>0</b>	<b>0</b>	<b>13,990</b>	<b>0</b>	<b>14,233</b>	<b>0</b>	<b>0</b>	<b>14,233</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	11,220	0	11,220	0	0	31,511	0	31,511
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,220</b>	<b>0</b>	<b>11,220</b>	<b>0</b>	<b>0</b>	<b>31,511</b>	<b>0</b>	<b>31,511</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,220</b>	<b>0</b>	<b>11,220</b>	<b>0</b>	<b>0</b>	<b>31,511</b>	<b>0</b>	<b>31,511</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,990</b>	<b>11,220</b>	<b>0</b>	<b>25,210</b>	<b>0</b>	<b>14,233</b>	<b>31,511</b>	<b>0</b>	<b>45,744</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,990</b>	<b>11,220</b>	<b>0</b>	<b>25,210</b>	<b>0</b>	<b>14,233</b>	<b>31,511</b>	<b>0</b>	<b>45,744</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,495</b>	<b>0</b>	<b>44,495</b>
Locally Raised Revenues	44,495	0	44,495
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>44,495</b>	<b>0</b>	<b>44,495</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	44,495	0	44,495
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,495</b>	<b>0</b>	<b>44,495</b>

## Vote:546 Ntungamo District

FY 2021/22

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	44,495	0	0	44,495	0	44,495	0	0	44,495
<b>Total Cost of Output 02</b>	<b>0</b>	<b>44,495</b>	<b>0</b>	<b>0</b>	<b>44,495</b>	<b>0</b>	<b>44,495</b>	<b>0</b>	<b>0</b>	<b>44,495</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>44,495</b>	<b>0</b>	<b>0</b>	<b>44,495</b>	<b>0</b>	<b>44,495</b>	<b>0</b>	<b>0</b>	<b>44,495</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>44,495</b>	<b>0</b>	<b>0</b>	<b>44,495</b>	<b>0</b>	<b>44,495</b>	<b>0</b>	<b>0</b>	<b>44,495</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>44,495</b>	<b>0</b>	<b>0</b>	<b>44,495</b>	<b>0</b>	<b>44,495</b>	<b>0</b>	<b>0</b>	<b>44,495</b>

## SubCounty/Town Council/Division: RUKONI WEST

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,722</b>	<b>0</b>	<b>14,010</b>
District Unconditional Grant (Non-Wage)	13,722	0	14,010
<b>Development Revenues</b>	<b>10,986</b>	<b>0</b>	<b>30,971</b>
District Discretionary Development Equalization Grant	10,986	0	30,971
<b>Total Revenue Shares</b>	<b>24,708</b>	<b>0</b>	<b>44,982</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,722	0	14,010
<b>Development Expenditure</b>			
Domestic Development	10,986	0	30,971
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,708</b>	<b>0</b>	<b>44,982</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:546 Ntungamo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	13,722	0	0	13,722	0	14,010	0	0	14,010
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,722</b>	<b>0</b>	<b>0</b>	<b>13,722</b>	<b>0</b>	<b>14,010</b>	<b>0</b>	<b>0</b>	<b>14,010</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,722</b>	<b>0</b>	<b>0</b>	<b>13,722</b>	<b>0</b>	<b>14,010</b>	<b>0</b>	<b>0</b>	<b>14,010</b>
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	10,986	0	10,986	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	30,971	0	30,971
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,986</b>	<b>0</b>	<b>10,986</b>	<b>0</b>	<b>0</b>	<b>30,971</b>	<b>0</b>	<b>30,971</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,986</b>	<b>0</b>	<b>10,986</b>	<b>0</b>	<b>0</b>	<b>30,971</b>	<b>0</b>	<b>30,971</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,722</b>	<b>10,986</b>	<b>0</b>	<b>24,708</b>	<b>0</b>	<b>14,010</b>	<b>30,971</b>	<b>0</b>	<b>44,982</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,722</b>	<b>10,986</b>	<b>0</b>	<b>24,708</b>	<b>0</b>	<b>14,010</b>	<b>30,971</b>	<b>0</b>	<b>44,982</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,826</b>	<b>0</b>	<b>32,826</b>
Locally Raised Revenues	2,826	0	32,826
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,826</b>	<b>0</b>	<b>32,826</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,826	0	32,826
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:546 Ntungamo District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,826</b>	<b>0</b>	<b>32,826</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	2,826	0	0	2,826	0	32,826	0	0	32,826
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,826</b>	<b>0</b>	<b>0</b>	<b>2,826</b>	<b>0</b>	<b>32,826</b>	<b>0</b>	<b>0</b>	<b>32,826</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,826</b>	<b>0</b>	<b>0</b>	<b>2,826</b>	<b>0</b>	<b>32,826</b>	<b>0</b>	<b>0</b>	<b>32,826</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,826</b>	<b>0</b>	<b>0</b>	<b>2,826</b>	<b>0</b>	<b>32,826</b>	<b>0</b>	<b>0</b>	<b>32,826</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,826</b>	<b>0</b>	<b>0</b>	<b>2,826</b>	<b>0</b>	<b>32,826</b>	<b>0</b>	<b>0</b>	<b>32,826</b>

**SubCounty/Town Council/Division: KAGARAMA T/C****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,093</b>	<b>0</b>	<b>40,989</b>
Urban Unconditional Grant (Non-Wage)	41,093	0	40,989
<b>Development Revenues</b>	<b>15,013</b>	<b>57,354</b>	<b>15,136</b>
Urban Discretionary Development Equalization Grant	15,013	57,354	15,136
<b>Total Revenue Shares</b>	<b>56,106</b>	<b>57,354</b>	<b>56,125</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	41,093	0	40,989
<b>Development Expenditure</b>			
Domestic Development	15,013	0	15,136
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,106</b>	<b>0</b>	<b>56,125</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:546 Ntungamo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	41,093	0	0	41,093	0	40,989	0	0	40,989
<b>Total Cost of Output 04</b>	<b>0</b>	<b>41,093</b>	<b>0</b>	<b>0</b>	<b>41,093</b>	<b>0</b>	<b>40,989</b>	<b>0</b>	<b>0</b>	<b>40,989</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>41,093</b>	<b>0</b>	<b>0</b>	<b>41,093</b>	<b>0</b>	<b>40,989</b>	<b>0</b>	<b>0</b>	<b>40,989</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	15,013	0	15,013	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	15,136	0	15,136
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,013</b>	<b>0</b>	<b>15,013</b>	<b>0</b>	<b>0</b>	<b>15,136</b>	<b>0</b>	<b>15,136</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,013</b>	<b>0</b>	<b>15,013</b>	<b>0</b>	<b>0</b>	<b>15,136</b>	<b>0</b>	<b>15,136</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>41,093</b>	<b>15,013</b>	<b>0</b>	<b>56,106</b>	<b>0</b>	<b>40,989</b>	<b>15,136</b>	<b>0</b>	<b>56,125</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>41,093</b>	<b>15,013</b>	<b>0</b>	<b>56,106</b>	<b>0</b>	<b>40,989</b>	<b>15,136</b>	<b>0</b>	<b>56,125</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,860</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	83,860	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>83,860</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	83,860	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:546 Ntungamo District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>83,860</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	83,860	0	0	83,860	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>83,860</b>	<b>0</b>	<b>0</b>	<b>83,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>83,860</b>	<b>0</b>	<b>0</b>	<b>83,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>83,860</b>	<b>0</b>	<b>0</b>	<b>83,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>83,860</b>	<b>0</b>	<b>0</b>	<b>83,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: RUBAARE TC****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,376</b>	<b>0</b>	<b>47,371</b>
Urban Unconditional Grant (Non-Wage)	47,376	0	47,371
<b>Development Revenues</b>	<b>17,572</b>	<b>0</b>	<b>17,763</b>
Urban Discretionary Development Equalization Grant	17,572	0	17,763
<b>Total Revenue Shares</b>	<b>64,947</b>	<b>0</b>	<b>65,134</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	47,376	0	47,371
<b>Development Expenditure</b>			
Domestic Development	17,572	0	17,763
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,947</b>	<b>0</b>	<b>65,134</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**



## Vote:546 Ntungamo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	47,376	0	0	47,376	0	47,371	0	0	47,371
<b>Total Cost of Output 04</b>	<b>0</b>	<b>47,376</b>	<b>0</b>	<b>0</b>	<b>47,376</b>	<b>0</b>	<b>47,371</b>	<b>0</b>	<b>0</b>	<b>47,371</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>47,376</b>	<b>0</b>	<b>0</b>	<b>47,376</b>	<b>0</b>	<b>47,371</b>	<b>0</b>	<b>0</b>	<b>47,371</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	17,572	0	17,572	0	0	17,763	0	17,763
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>17,572</b>	<b>0</b>	<b>17,572</b>	<b>0</b>	<b>0</b>	<b>17,763</b>	<b>0</b>	<b>17,763</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,572</b>	<b>0</b>	<b>17,572</b>	<b>0</b>	<b>0</b>	<b>17,763</b>	<b>0</b>	<b>17,763</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>47,376</b>	<b>17,572</b>	<b>0</b>	<b>64,947</b>	<b>0</b>	<b>47,371</b>	<b>17,763</b>	<b>0</b>	<b>65,134</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>47,376</b>	<b>17,572</b>	<b>0</b>	<b>64,947</b>	<b>0</b>	<b>47,371</b>	<b>17,763</b>	<b>0</b>	<b>65,134</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>343,485</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	343,485	0	0
<b>Development Revenues</b>	<b>0</b>	<b>517,022</b>	<b>0</b>
Locally Raised Revenues	0	517,022	0
<b>Total Revenue Shares</b>	<b>343,485</b>	<b>517,022</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	343,485	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>343,485</b>	<b>0</b>	<b>0</b>

## Vote:546 Ntungamo District

FY 2021/22

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	343,485	0	0	343,485	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>343,485</b>	<b>0</b>	<b>0</b>	<b>343,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>343,485</b>	<b>0</b>	<b>0</b>	<b>343,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>343,485</b>	<b>0</b>	<b>0</b>	<b>343,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>343,485</b>	<b>0</b>	<b>0</b>	<b>343,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: RUBAARE

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,002</b>	<b>0</b>	<b>18,383</b>
District Unconditional Grant (Non-Wage)	18,002	0	18,383
<b>Development Revenues</b>	<b>14,736</b>	<b>0</b>	<b>41,552</b>
District Discretionary Development Equalization Grant	14,736	0	41,552
<b>Total Revenue Shares</b>	<b>32,738</b>	<b>0</b>	<b>59,935</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,002	0	18,383
<b>Development Expenditure</b>			
Domestic Development	14,736	0	41,552
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,738</b>	<b>0</b>	<b>59,935</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:546 Ntungamo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	18,002	0	0	18,002	0	18,383	0	0	18,383
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,002</b>	<b>0</b>	<b>0</b>	<b>18,002</b>	<b>0</b>	<b>18,383</b>	<b>0</b>	<b>0</b>	<b>18,383</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,002</b>	<b>0</b>	<b>0</b>	<b>18,002</b>	<b>0</b>	<b>18,383</b>	<b>0</b>	<b>0</b>	<b>18,383</b>
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	14,736	0	14,736	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	41,552	0	41,552
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,736</b>	<b>0</b>	<b>14,736</b>	<b>0</b>	<b>0</b>	<b>41,552</b>	<b>0</b>	<b>41,552</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,736</b>	<b>0</b>	<b>14,736</b>	<b>0</b>	<b>0</b>	<b>41,552</b>	<b>0</b>	<b>41,552</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,002</b>	<b>14,736</b>	<b>0</b>	<b>32,738</b>	<b>0</b>	<b>18,383</b>	<b>41,552</b>	<b>0</b>	<b>59,935</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,002</b>	<b>14,736</b>	<b>0</b>	<b>32,738</b>	<b>0</b>	<b>18,383</b>	<b>41,552</b>	<b>0</b>	<b>59,935</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>95,039</b>	<b>0</b>	<b>55,039</b>
Locally Raised Revenues	95,039	0	55,039
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>95,039</b>	<b>0</b>	<b>55,039</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	95,039	0	55,039
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:546 Ntungamo District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>95,039</b>	<b>0</b>	<b>55,039</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	95,039	0	0	95,039	0	55,039	0	0	55,039
<b>Total Cost of Output 02</b>	<b>0</b>	<b>95,039</b>	<b>0</b>	<b>0</b>	<b>95,039</b>	<b>0</b>	<b>55,039</b>	<b>0</b>	<b>0</b>	<b>55,039</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>95,039</b>	<b>0</b>	<b>0</b>	<b>95,039</b>	<b>0</b>	<b>55,039</b>	<b>0</b>	<b>0</b>	<b>55,039</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>95,039</b>	<b>0</b>	<b>0</b>	<b>95,039</b>	<b>0</b>	<b>55,039</b>	<b>0</b>	<b>0</b>	<b>55,039</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>95,039</b>	<b>0</b>	<b>0</b>	<b>95,039</b>	<b>0</b>	<b>55,039</b>	<b>0</b>	<b>0</b>	<b>55,039</b>

**SubCounty/Town Council/Division: KITWE TC****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>59,043</b>	<b>0</b>	<b>59,035</b>
Urban Unconditional Grant (Non-Wage)	59,043	0	59,035
<b>Development Revenues</b>	<b>22,323</b>	<b>0</b>	<b>22,564</b>
Urban Discretionary Development Equalization Grant	22,323	0	22,564
<b>Total Revenue Shares</b>	<b>81,366</b>	<b>0</b>	<b>81,599</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	59,043	0	59,035
<b>Development Expenditure</b>			
Domestic Development	22,323	0	22,564
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,366</b>	<b>0</b>	<b>81,599</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:546 Ntungamo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	59,043	0	0	59,043	0	59,035	0	0	59,035
<b>Total Cost of Output 04</b>	<b>0</b>	<b>59,043</b>	<b>0</b>	<b>0</b>	<b>59,043</b>	<b>0</b>	<b>59,035</b>	<b>0</b>	<b>0</b>	<b>59,035</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>59,043</b>	<b>0</b>	<b>0</b>	<b>59,043</b>	<b>0</b>	<b>59,035</b>	<b>0</b>	<b>0</b>	<b>59,035</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	22,323	0	22,323	0	0	22,564	0	22,564
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>22,323</b>	<b>0</b>	<b>22,323</b>	<b>0</b>	<b>0</b>	<b>22,564</b>	<b>0</b>	<b>22,564</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,323</b>	<b>0</b>	<b>22,323</b>	<b>0</b>	<b>0</b>	<b>22,564</b>	<b>0</b>	<b>22,564</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>59,043</b>	<b>22,323</b>	<b>0</b>	<b>81,366</b>	<b>0</b>	<b>59,035</b>	<b>22,564</b>	<b>0</b>	<b>81,599</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>59,043</b>	<b>22,323</b>	<b>0</b>	<b>81,366</b>	<b>0</b>	<b>59,035</b>	<b>22,564</b>	<b>0</b>	<b>81,599</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,420</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	92,420	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>92,420</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	92,420	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>92,420</b>	<b>0</b>	<b>0</b>

**Vote:546 Ntungamo District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	92,420	0	0	92,420	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	92,420	0	0	92,420	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	92,420	0	0	92,420	0	0	0	0	0
<b>Total cost of Financial Management and Accountability(LG)</b>	0	92,420	0	0	92,420	0	0	0	0	0
<b>Total cost of Finance</b>	0	92,420	0	0	92,420	0	0	0	0	0

**SubCounty/Town Council/Division: KIBATSI****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,015</b>	<b>0</b>	<b>15,304</b>
District Unconditional Grant (Non-Wage)	15,015	0	15,304
<b>Development Revenues</b>	<b>12,119</b>	<b>0</b>	<b>34,102</b>
District Discretionary Development Equalization Grant	12,119	0	34,102
<b>Total Revenue Shares</b>	<b>27,134</b>	<b>0</b>	<b>49,406</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,015	0	15,304
<b>Development Expenditure</b>			
Domestic Development	12,119	0	34,102
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,134</b>	<b>0</b>	<b>49,406</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:546 Ntungamo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	15,015	0	0	15,015	0	15,304	0	0	15,304
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,015</b>	<b>0</b>	<b>0</b>	<b>15,015</b>	<b>0</b>	<b>15,304</b>	<b>0</b>	<b>0</b>	<b>15,304</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,015</b>	<b>0</b>	<b>0</b>	<b>15,015</b>	<b>0</b>	<b>15,304</b>	<b>0</b>	<b>0</b>	<b>15,304</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	12,119	0	12,119	0	0	34,102	0	34,102
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,119</b>	<b>0</b>	<b>12,119</b>	<b>0</b>	<b>0</b>	<b>34,102</b>	<b>0</b>	<b>34,102</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,119</b>	<b>0</b>	<b>12,119</b>	<b>0</b>	<b>0</b>	<b>34,102</b>	<b>0</b>	<b>34,102</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,015</b>	<b>12,119</b>	<b>0</b>	<b>27,134</b>	<b>0</b>	<b>15,304</b>	<b>34,102</b>	<b>0</b>	<b>49,406</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,015</b>	<b>12,119</b>	<b>0</b>	<b>27,134</b>	<b>0</b>	<b>15,304</b>	<b>34,102</b>	<b>0</b>	<b>49,406</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,382</b>	<b>0</b>	<b>38,382</b>
Locally Raised Revenues	38,382	0	38,382
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>38,382</b>	<b>0</b>	<b>38,382</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,382	0	38,382
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,382</b>	<b>0</b>	<b>38,382</b>

## Vote:546 Ntungamo District

FY 2021/22

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	38,382	0	0	38,382	0	38,382	0	0	38,382
<b>Total Cost of Output 02</b>	<b>0</b>	<b>38,382</b>	<b>0</b>	<b>0</b>	<b>38,382</b>	<b>0</b>	<b>38,382</b>	<b>0</b>	<b>0</b>	<b>38,382</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>38,382</b>	<b>0</b>	<b>0</b>	<b>38,382</b>	<b>0</b>	<b>38,382</b>	<b>0</b>	<b>0</b>	<b>38,382</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>38,382</b>	<b>0</b>	<b>0</b>	<b>38,382</b>	<b>0</b>	<b>38,382</b>	<b>0</b>	<b>0</b>	<b>38,382</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>38,382</b>	<b>0</b>	<b>0</b>	<b>38,382</b>	<b>0</b>	<b>38,382</b>	<b>0</b>	<b>0</b>	<b>38,382</b>

## SubCounty/Town Council/Division: NYABIHOKO

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,308</b>	<b>0</b>	<b>16,598</b>
District Unconditional Grant (Non-Wage)	16,308	0	16,598
<b>Development Revenues</b>	<b>13,252</b>	<b>0</b>	<b>37,233</b>
District Discretionary Development Equalization Grant	13,252	0	37,233
<b>Total Revenue Shares</b>	<b>29,559</b>	<b>0</b>	<b>53,831</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,308	0	16,598
<b>Development Expenditure</b>			
Domestic Development	13,252	0	37,233
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,559</b>	<b>0</b>	<b>53,831</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item



## Vote:546 Ntungamo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	16,308	0	0	16,308	0	16,598	0	0	16,598
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,308</b>	<b>0</b>	<b>0</b>	<b>16,308</b>	<b>0</b>	<b>16,598</b>	<b>0</b>	<b>0</b>	<b>16,598</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,308</b>	<b>0</b>	<b>0</b>	<b>16,308</b>	<b>0</b>	<b>16,598</b>	<b>0</b>	<b>0</b>	<b>16,598</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	13,252	0	13,252	0	0	37,233	0	37,233
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,252</b>	<b>0</b>	<b>13,252</b>	<b>0</b>	<b>0</b>	<b>37,233</b>	<b>0</b>	<b>37,233</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,252</b>	<b>0</b>	<b>13,252</b>	<b>0</b>	<b>0</b>	<b>37,233</b>	<b>0</b>	<b>37,233</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,308</b>	<b>13,252</b>	<b>0</b>	<b>29,559</b>	<b>0</b>	<b>16,598</b>	<b>37,233</b>	<b>0</b>	<b>53,831</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,308</b>	<b>13,252</b>	<b>0</b>	<b>29,559</b>	<b>0</b>	<b>16,598</b>	<b>37,233</b>	<b>0</b>	<b>53,831</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,133</b>	<b>0</b>	<b>13,133</b>
Locally Raised Revenues	13,133	0	13,133
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,133</b>	<b>0</b>	<b>13,133</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,133	0	13,133
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,133</b>	<b>0</b>	<b>13,133</b>

**Vote:546 Ntungamo District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	13,133	0	0	13,133	0	13,133	0	0	13,133
<b>Total Cost of Output 02</b>	0	13,133	0	0	13,133	0	13,133	0	0	13,133
<b>Total Cost of Class of Output Higher LG Services</b>	0	13,133	0	0	13,133	0	13,133	0	0	13,133
<b>Total cost of Financial Management and Accountability(LG)</b>	0	13,133	0	0	13,133	0	13,133	0	0	13,133
<b>Total cost of Finance</b>	0	13,133	0	0	13,133	0	13,133	0	0	13,133

**SubCounty/Town Council/Division: ITOJO****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,442</b>	<b>0</b>	<b>16,776</b>
District Unconditional Grant (Non-Wage)	16,442	0	16,776
<b>Development Revenues</b>	<b>13,369</b>	<b>0</b>	<b>37,665</b>
District Discretionary Development Equalization Grant	13,369	0	37,665
<b>Total Revenue Shares</b>	<b>29,810</b>	<b>0</b>	<b>54,442</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,442	0	16,776
<b>Development Expenditure</b>			
Domestic Development	13,369	0	37,665
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,810</b>	<b>0</b>	<b>54,442</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:546 Ntungamo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	16,442	0	0	16,442	0	16,776	0	0	16,776
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,442</b>	<b>0</b>	<b>0</b>	<b>16,442</b>	<b>0</b>	<b>16,776</b>	<b>0</b>	<b>0</b>	<b>16,776</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,442</b>	<b>0</b>	<b>0</b>	<b>16,442</b>	<b>0</b>	<b>16,776</b>	<b>0</b>	<b>0</b>	<b>16,776</b>
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	13,369	0	13,369	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	37,665	0	37,665
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,369</b>	<b>0</b>	<b>13,369</b>	<b>0</b>	<b>0</b>	<b>37,665</b>	<b>0</b>	<b>37,665</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,369</b>	<b>0</b>	<b>13,369</b>	<b>0</b>	<b>0</b>	<b>37,665</b>	<b>0</b>	<b>37,665</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,442</b>	<b>13,369</b>	<b>0</b>	<b>29,810</b>	<b>0</b>	<b>16,776</b>	<b>37,665</b>	<b>0</b>	<b>54,442</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,442</b>	<b>13,369</b>	<b>0</b>	<b>29,810</b>	<b>0</b>	<b>16,776</b>	<b>37,665</b>	<b>0</b>	<b>54,442</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>59,121</b>	<b>0</b>	<b>12,573</b>
Locally Raised Revenues	59,121	0	12,573
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>59,121</b>	<b>0</b>	<b>12,573</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	59,121	0	12,573
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:546 Ntungamo District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,121</b>	<b>0</b>	<b>12,573</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	59,121	0	0	59,121	0	12,573	0	0	12,573
<b>Total Cost of Output 02</b>	<b>0</b>	<b>59,121</b>	<b>0</b>	<b>0</b>	<b>59,121</b>	<b>0</b>	<b>12,573</b>	<b>0</b>	<b>0</b>	<b>12,573</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>59,121</b>	<b>0</b>	<b>0</b>	<b>59,121</b>	<b>0</b>	<b>12,573</b>	<b>0</b>	<b>0</b>	<b>12,573</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>59,121</b>	<b>0</b>	<b>0</b>	<b>59,121</b>	<b>0</b>	<b>12,573</b>	<b>0</b>	<b>0</b>	<b>12,573</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>59,121</b>	<b>0</b>	<b>0</b>	<b>59,121</b>	<b>0</b>	<b>12,573</b>	<b>0</b>	<b>0</b>	<b>12,573</b>

**SubCounty/Town Council/Division: RUKONI EAST****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,066</b>	<b>0</b>	<b>17,446</b>
District Unconditional Grant (Non-Wage)	17,066	0	17,446
<b>Development Revenues</b>	<b>13,916</b>	<b>0</b>	<b>39,285</b>
District Discretionary Development Equalization Grant	13,916	0	39,285
<b>Total Revenue Shares</b>	<b>30,981</b>	<b>0</b>	<b>56,730</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,066	0	17,446
<b>Development Expenditure</b>			
Domestic Development	13,916	0	39,285
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,981</b>	<b>0</b>	<b>56,730</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:546 Ntungamo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	17,066	0	0	17,066	0	17,446	0	0	17,446
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,066</b>	<b>0</b>	<b>0</b>	<b>17,066</b>	<b>0</b>	<b>17,446</b>	<b>0</b>	<b>0</b>	<b>17,446</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,066</b>	<b>0</b>	<b>0</b>	<b>17,066</b>	<b>0</b>	<b>17,446</b>	<b>0</b>	<b>0</b>	<b>17,446</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	13,916	0	13,916	0	0	39,285	0	39,285
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,916</b>	<b>0</b>	<b>13,916</b>	<b>0</b>	<b>0</b>	<b>39,285</b>	<b>0</b>	<b>39,285</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,916</b>	<b>0</b>	<b>13,916</b>	<b>0</b>	<b>0</b>	<b>39,285</b>	<b>0</b>	<b>39,285</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,066</b>	<b>13,916</b>	<b>0</b>	<b>30,981</b>	<b>0</b>	<b>17,446</b>	<b>39,285</b>	<b>0</b>	<b>56,730</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,066</b>	<b>13,916</b>	<b>0</b>	<b>30,981</b>	<b>0</b>	<b>17,446</b>	<b>39,285</b>	<b>0</b>	<b>56,730</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,069</b>	<b>0</b>	<b>19,069</b>
Locally Raised Revenues	19,069	0	19,069
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,069</b>	<b>0</b>	<b>19,069</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,069	0	19,069
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,069</b>	<b>0</b>	<b>19,069</b>

## Vote:546 Ntungamo District

FY 2021/22

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	19,069	0	0	19,069	0	19,069	0	0	19,069
<b>Total Cost of Output 02</b>	<b>0</b>	<b>19,069</b>	<b>0</b>	<b>0</b>	<b>19,069</b>	<b>0</b>	<b>19,069</b>	<b>0</b>	<b>0</b>	<b>19,069</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,069</b>	<b>0</b>	<b>0</b>	<b>19,069</b>	<b>0</b>	<b>19,069</b>	<b>0</b>	<b>0</b>	<b>19,069</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>19,069</b>	<b>0</b>	<b>0</b>	<b>19,069</b>	<b>0</b>	<b>19,069</b>	<b>0</b>	<b>0</b>	<b>19,069</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>19,069</b>	<b>0</b>	<b>0</b>	<b>19,069</b>	<b>0</b>	<b>19,069</b>	<b>0</b>	<b>0</b>	<b>19,069</b>

## SubCounty/Town Council/Division: Nyamunuka TC

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,639</b>	<b>0</b>	<b>51,332</b>
Urban Unconditional Grant (Non-Wage)	51,639	0	51,332
<b>Development Revenues</b>	<b>19,308</b>	<b>0</b>	<b>19,394</b>
Urban Discretionary Development Equalization Grant	19,308	0	19,394
<b>Total Revenue Shares</b>	<b>70,946</b>	<b>0</b>	<b>70,726</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	51,639	0	51,332
<b>Development Expenditure</b>			
Domestic Development	19,308	0	19,394
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,946</b>	<b>0</b>	<b>70,726</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:546 Ntungamo District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	51,639	0	0	51,639	0	51,332	0	0	51,332
<b>Total Cost of Output 04</b>	<b>0</b>	<b>51,639</b>	<b>0</b>	<b>0</b>	<b>51,639</b>	<b>0</b>	<b>51,332</b>	<b>0</b>	<b>0</b>	<b>51,332</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>51,639</b>	<b>0</b>	<b>0</b>	<b>51,639</b>	<b>0</b>	<b>51,332</b>	<b>0</b>	<b>0</b>	<b>51,332</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	19,308	0	19,308	0	0	19,394	0	19,394
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,308</b>	<b>0</b>	<b>19,308</b>	<b>0</b>	<b>0</b>	<b>19,394</b>	<b>0</b>	<b>19,394</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,308</b>	<b>0</b>	<b>19,308</b>	<b>0</b>	<b>0</b>	<b>19,394</b>	<b>0</b>	<b>19,394</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>51,639</b>	<b>19,308</b>	<b>0</b>	<b>70,946</b>	<b>0</b>	<b>51,332</b>	<b>19,394</b>	<b>0</b>	<b>70,726</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>51,639</b>	<b>19,308</b>	<b>0</b>	<b>70,946</b>	<b>0</b>	<b>51,332</b>	<b>19,394</b>	<b>0</b>	<b>70,726</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,845</b>	<b>0</b>	<b>29,845</b>
Locally Raised Revenues	29,845	0	29,845
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>29,845</b>	<b>0</b>	<b>29,845</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,845	0	29,845
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,845</b>	<b>0</b>	<b>29,845</b>

# Vote:546 Ntungamo District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	29,845	0	0	29,845	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	29,845	0	0	29,845
<b>Total Cost of Output 02</b>	<b>0</b>	<b>29,845</b>	<b>0</b>	<b>0</b>	<b>29,845</b>	<b>0</b>	<b>29,845</b>	<b>0</b>	<b>0</b>	<b>29,845</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>29,845</b>	<b>0</b>	<b>0</b>	<b>29,845</b>	<b>0</b>	<b>29,845</b>	<b>0</b>	<b>0</b>	<b>29,845</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>29,845</b>	<b>0</b>	<b>0</b>	<b>29,845</b>	<b>0</b>	<b>29,845</b>	<b>0</b>	<b>0</b>	<b>29,845</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>29,845</b>	<b>0</b>	<b>0</b>	<b>29,845</b>	<b>0</b>	<b>29,845</b>	<b>0</b>	<b>0</b>	<b>29,845</b>