

VOTE: 851 Kanungu District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,432,269	1,624,995
o/w Higher Local Government	447,125	479,295
o/w Lower Local Government	985,144	1,145,700
Discretionary Government Transfers	5,296,450	5,404,826
o/w Higher Local Government	4,519,131	4,642,983
o/w Lower Local Government	777,319	761,843
Conditional Government Transfers	37,399,416	39,435,194
o/w Higher Local Government	37,399,416	39,435,194
o/w Lower Local Government	0	0
Other Government Transfers	3,113,159	2,938,154
o/w Higher Local Government	3,113,159	2,938,154
o/w Lower Local Government	0	0
External Financing	564,796	100,000
o/w Higher Local Government	564,796	100,000
o/w Lower Local Government	0	0
Grand Total	47,806,089	49,503,169
o/w Higher Local Government	46,043,627	47,595,626
o/w Lower Local Government	1,762,462	1,907,543

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,432,269</b>	<b>1,624,995</b>
Advertisements/Bill Boards	500	0
Agency Fees	23,000	23,000
Animal and Crop Husbandry related Levies	29,100	29,600
Business licenses	136,000	136,000
Land Fees	9,718	9,718
Liquor licenses	2,700	2,700
Local Hotel Tax	33,720	33,720
Local Services Tax-Payable By Individuals	312,354	312,000
Market /Gate Charges	247,500	242,000
Miscellaneous receipts/income	12,000	48,300
Other fees e.g. street parking fees	48,300	210,817
Other Licence fees	3,500	3,500
Other licenses	35,540	35,540
Property related Duties/Fees	162,000	162,000
Registration fees for Documents and Businesses	9,800	9,800
Rental Income Tax-Payable By Individuals	15,300	15,000
Sale of (Produced) Government Properties/Assets	6,700	6,700
Sale of Other produced assets-From Government Units	280,000	280,000
Vehicle Parking Fees	64,536	64,600
<b>Discretionary Government Transfers</b>	<b>5,316,450</b>	<b>5,404,826</b>
District Discretionary Equalisation Development Grant	371,812	552,111
District Unconditional Grant Non-Wage	1,014,791	781,315
District Unconditional Grant Wage	2,741,041	2,904,479
Urban Discretionary Equalisation Development Grant	80,349	63,928
Urban Unconditional Grant Wage	873,538	873,538
Urban Unconditional Non-Wage	234,920	229,456
<b>Conditional Government Transfers</b>	<b>37,399,416</b>	<b>39,435,194</b>
Programme Conditional Grant - Non Wage Recurrent	8,005,766	6,812,691
Programme Conditional Grant - Development	1,707,137	1,876,112
Programme Conditional Grant - Wage Recurrent	25,664,698	29,683,032
Transitional Conditional Grant - Development	2,021,815	1,063,359

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Other Government Transfers</b>	<b>3,113,159</b>	<b>2,938,154</b>
Child days vaccination, Rubella and Malaria	0	120,000
COVID-19 Vaccination Campaign	0	51,612
National Environment Management Authority (NEMA)	0	43,000
National Population Council	0	20,000
Polio Immunization Campaign	0	591,390
Results Based Financing (RBF)	150,000	150,000
Support to PLE (UNEB)	28,000	32,000
Uganda Road Fund (URF)	918,159	598,152
Uganda Wildlife Authority (UWA)	2,000,000	1,300,000
Uganda Women Entrepreneurship Program(UWEP)	17,000	32,000
<b>External Financing</b>	<b>564,796</b>	<b>100,000</b>
Global Alliance for Vaccines and Immunization (GAVI)	381,390	0
Global Fund for HIV, TB & Malaria	83,406	0
United Nations High Commission for Refugees (UNHCR)	100,000	100,000
<b>Total Revenues Shares</b>	<b>47,826,089</b>	<b>49,503,169</b>

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## A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,701,642</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>1,705,942</b>
o/w: Wage:	1,640,340	0	0	0	1,640,340
Non-Wage Recurrent:	61,302	4,300	0	0	65,602
Development:	0	0	0	0	0
<b>Manufacturing</b>	<b>418</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,618</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	418	2,200	0	0	2,618
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>3,300</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>6,300</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,300	3,000	0	0	6,300
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>951,713</b>	<b>5,000</b>	<b>1,343,000</b>	<b>0</b>	<b>2,299,713</b>
o/w: Wage:	327,638	0	0	0	327,638
Non-Wage Recurrent:	108,199	5,000	1,343,000	0	1,456,199
Development:	515,876	0	0	0	515,876
<b>Private Sector Development</b>	<b>116,163</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>118,663</b>
o/w: Wage:	107,280	0	0	0	107,280
Non-Wage Recurrent:	8,883	2,500	0	0	11,383
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,340,055</b>	<b>8,000</b>	<b>595,652</b>	<b>0</b>	<b>1,943,707</b>
o/w: Wage:	136,055	0	0	0	136,055
Non-Wage Recurrent:	4,000	8,000	595,652	0	607,652
Development:	1,200,000	0	0	0	1,200,000
<b>Human Capital Development</b>	<b>35,001,355</b>	<b>30,000</b>	<b>977,002</b>	<b>0</b>	<b>36,008,358</b>
o/w: Wage:	28,353,669	0	0	0	28,353,669
Non-Wage Recurrent:	5,243,549	30,000	977,002	0	6,250,552

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	1,404,137	0	0	0	1,404,137
<b>Public Sector Transformation</b>	<b>4,562,159</b>	<b>1,355,700</b>	<b>0</b>	<b>0</b>	<b>5,917,859</b>
o/w: Wage:	2,210,132	0	0	0	2,210,132
Non-Wage Recurrent:	1,962,134	1,275,700	0	0	3,237,834
Development:	389,893	80,000	0	0	469,893
<b>Community Mobilization And Mindset Change</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	2,500	0	2,500
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>632,800</b>	<b>150,295</b>	<b>0</b>	<b>0</b>	<b>783,095</b>
o/w: Wage:	360,121	0	0	0	360,121
Non-Wage Recurrent:	272,679	150,295	0	0	422,974
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>530,415</b>	<b>64,000</b>	<b>20,000</b>	<b>0</b>	<b>714,415</b>
o/w: Wage:	325,814	0	0	0	325,814
Non-Wage Recurrent:	158,997	64,000	20,000	0	242,997
Development:	45,604	0	0	100,000	145,604
<b>Grand Total</b>	<b>44,840,020</b>	<b>1,624,995</b>	<b>2,938,154</b>	<b>100,000</b>	<b>49,503,169</b>
<b>Grand Total Wage</b>	<b>33,461,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,461,049</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>7,823,461</b>	<b>1,544,995</b>	<b>2,938,154</b>	<b>0</b>	<b>12,306,610</b>
<b>Grand Total Development</b>	<b>3,555,510</b>	<b>80,000</b>	<b>0</b>	<b>100,000</b>	<b>3,735,510</b>

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## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>7,775,839</b>	<b>5,863,859</b>
o/w Higher Local Government	6,013,376	3,956,316
o/w Lower Local Government	1,762,462	1,907,543
<b>Finance</b>	<b>352,813</b>	<b>350,202</b>
o/w Higher Local Government	352,813	350,202
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>970,157</b>	<b>832,095</b>
o/w Higher Local Government	970,157	832,095
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,343,951</b>	<b>1,642,340</b>
o/w Higher Local Government	2,343,951	1,642,340
o/w Lower Local Government	0	0
<b>Health</b>	<b>10,779,116</b>	<b>12,064,026</b>
o/w Higher Local Government	10,779,116	12,064,026
o/w Lower Local Government	0	0
<b>Education</b>	<b>20,557,044</b>	<b>23,658,634</b>
o/w Higher Local Government	20,557,044	23,658,634
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,355,174</b>	<b>1,946,207</b>
o/w Higher Local Government	1,355,174	1,946,207
o/w Lower Local Government	0	0
<b>Water</b>	<b>655,788</b>	<b>581,173</b>
o/w Higher Local Government	655,788	581,173
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>2,249,587</b>	<b>1,717,540</b>
o/w Higher Local Government	2,249,587	1,717,540
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>329,080</b>	<b>344,800</b>
o/w Higher Local Government	329,080	344,800
o/w Lower Local Government	0	0
<b>Planning</b>	<b>276,345</b>	<b>305,924</b>
o/w Higher Local Government	276,345	305,924
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>67,000</b>	<b>63,289</b>
o/w Higher Local Government	67,000	63,289
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>114,194</b>	<b>133,081</b>
o/w Higher Local Government	114,194	133,081
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>47,826,089</b>	<b>49,503,169</b>
<b>o/w Higher Local Government</b>	<b>46,063,627</b>	<b>47,595,626</b>
o/w: Wage:	29,279,277	33,461,049
Non-Wage Recurrent:	12,330,477	10,682,378
Domestic Devt:	3,889,078	3,352,199
External Financing:	564,796	100,000
<b>o/w Lower Local Government</b>	<b>1,762,462</b>	<b>1,907,543</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	1,340,428	1,624,232
Domestic Devt:	422,034	283,311
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### *Administration*

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b><i>Recurrent Revenues</i></b>	6,733,704	5,395,966
Urban Unconditional Grant Wage	873,538	873,538
District Unconditional Grant Non-Wage	90,965	91,562
District Unconditional Grant Wage	1,462,827	1,336,594
Locally Raised Revenues	72,000	81,000
Multi-Sectoral Transfers to LLGs_NonWage	1,340,428	1,624,232
Programme Conditional Grant - Non Wage Recurrent	2,893,946	1,389,040
<b><i>Development Revenues</i></b>	1,042,135	467,893
Transitional Conditional Grant - Development	507,000	0
District Discretionary Equalisation Development Grant	113,101	104,582
Locally Raised Revenues	0	80,000
Multi-Sectoral Transfers to LLGs_Gou	422,034	283,311
<b>Total Revenues Shares</b>	<b>7,775,839</b>	<b>5,863,859</b>

#### **B: Breakdown of Sub-SubProgramme Expenditures**

<b><i>Recurrent Expenditure</i></b>		
Wage	2,336,365	2,210,132
Non Wage	4,397,339	3,185,834
<b><i>Development Expenditure</i></b>		
Domestic Development	1,042,135	467,893
External Financing	0	0
<b>Total Expenditure</b>	<b>7,775,839</b>	<b>5,863,859</b>

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

#### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24	
<b>Ushs Thousands</b>	



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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	2,210,132	0	0	0	2,210,132
<b>Total Cost of Planning and Budgeting services</b>	<b>2,210,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,210,132</b>
<b>Total Cost of Strengthening Accountability</b>	<b>2,210,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,210,132</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
273104 Pension	0	847,898	0	0	847,898
273105 Gratuity	0	469,841	0	0	469,841
352880 Salary Arrears Budgeting	0	71,301	0	0	71,301
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>1,389,040</b>	<b>0</b>	<b>0</b>	<b>1,389,040</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,365	0	0	11,365
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221003 Staff Training	0	0	14,000	0	14,000
<b>Total for LCIII: Kanungu Town Council</b>	<b>County: KIKINZI</b>				<b>14,000</b>
LCII: Western Ward	DISTRICT HEAD QUARTERS	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		14,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	4,000	0	0	4,000
221020 Litigation and related expenses	0	7,000	0	0	7,000
225201 Consultancy Services-Capital	0	0	50,000	0	50,000
<b>Total for LCIII: Kanungu Town Council</b>	<b>County: KIKINZI</b>				<b>50,000</b>
LCII: Western Ward	district administration block	Consultancy - Architectural Plans	Source: Locally Raised Revenues		50,000
227001 Travel inland	0	69,597	0	0	69,597
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000

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228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
281401 Rent	0	3,600	0	0	3,600
312121 Non-Residential Buildings - Acquisition	0	0	82,582	0	82,582
<b>Total for LCIII: Kanungu Town Council</b>	<b>County: KIKINZI</b>				<b>82,582</b>
LCII: Western Ward	district	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		82,582
312221 Light ICT hardware - Acquisition	0	0	8,000	0	8,000
<b>Total for LCIII: Kanungu Town Council</b>	<b>County: KIKINZI</b>				<b>8,000</b>
LCII: Western Ward	district head quarter	Light ICT Hardware - Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
313129 Other Buildings other than dwellings - Improvement	0	0	30,000	0	30,000
<b>Total for LCIII: Kanungu Town Council</b>	<b>County: KIKINZI</b>				<b>30,000</b>
LCII: Western Ward	speakers office	Other Buildings Other than Dwellings Maintenance-Other Construction works	Source: Locally Raised Revenues		30,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>120,562</b>	<b>184,582</b>	<b>0</b>	<b>305,145</b>
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	0	0	11,000
221003 Staff Training	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221012 Small Office Equipment	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000

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228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>1,561,602</b>	<b>184,582</b>	<b>0</b>	<b>1,746,184</b>
<b>Total Cost of Public Sector Transformation</b>	<b>2,210,132</b>	<b>1,561,602</b>	<b>184,582</b>	<b>0</b>	<b>3,956,316</b>
<b>Total Cost of Administration and Management</b>	<b>2,210,132</b>	<b>1,561,602</b>	<b>184,582</b>	<b>0</b>	<b>3,956,316</b>
<b>Total Cost of Administration</b>	<b>2,210,132</b>	<b>1,561,602</b>	<b>184,582</b>	<b>0</b>	<b>3,956,316</b>

## Subcounty / Town Council / Division: 236549 Kihiihi Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	385,000	0	0	385,000
225204 Monitoring and Supervision of capital work	0	0	1,653	0	1,653
227001 Travel inland	0	51,559	0	0	51,559
227004 Fuel, Lubricants and Oils	0	82,517	0	0	82,517
228001 Maintenance-Buildings and Structures	0	0	13,230	0	13,230
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>519,076</b>	<b>14,883</b>	<b>0</b>	<b>533,959</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>519,076</b>	<b>14,883</b>	<b>0</b>	<b>533,959</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>519,076</b>	<b>14,883</b>	<b>0</b>	<b>533,959</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>519,076</b>	<b>14,883</b>	<b>0</b>	<b>533,959</b>
<b>Total Cost of 236549 Kihiihi Town Council</b>	<b>0</b>	<b>519,076</b>	<b>14,883</b>	<b>0</b>	<b>533,959</b>

## Subcounty / Town Council / Division: 236550 Katete Subcounty

### Service Area 10 Administration and Management

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

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,680	0	0	27,680
225204 Monitoring and Supervision of capital work	0	0	642	0	642
227001 Travel inland	0	11,176	0	0	11,176
228001 Maintenance-Buildings and Structures	0	0	9,035	0	9,035
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>38,856</b>	<b>9,676</b>	<b>0</b>	<b>48,533</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>38,856</b>	<b>9,676</b>	<b>0</b>	<b>48,533</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>38,856</b>	<b>9,676</b>	<b>0</b>	<b>48,533</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>38,856</b>	<b>9,676</b>	<b>0</b>	<b>48,533</b>
<b>Total Cost of 236550 Katete Subcounty</b>	<b>0</b>	<b>38,856</b>	<b>9,676</b>	<b>0</b>	<b>48,533</b>

## Subcounty / Town Council / Division: 236551 Kirima Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211107 Boards, Committees and Council Allowances	0	11,000	0	0	11,000
225204 Monitoring and Supervision of capital work	0	0	960	0	960
227001 Travel inland	0	16,254	0	0	16,254
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500
313121 Non-Residential Buildings - Improvement	0	0	13,509	0	13,509
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>33,754</b>	<b>14,469</b>	<b>0</b>	<b>48,223</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>33,754</b>	<b>14,469</b>	<b>0</b>	<b>48,223</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>33,754</b>	<b>14,469</b>	<b>0</b>	<b>48,223</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>33,754</b>	<b>14,469</b>	<b>0</b>	<b>48,223</b>
<b>Total Cost of 236551 Kirima Subcounty</b>	<b>0</b>	<b>33,754</b>	<b>14,469</b>	<b>0</b>	<b>48,223</b>

## Subcounty / Town Council / Division: 236552 Kanyantorogo Subcounty

### Service Area 10 Administration and Management

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

# VOTE: 851 Kanungu District

## Budget Output 010008 Capacity Strengthening

211107 Boards, Committees and Council Allowances	0	16,000	0	0	16,000
225204 Monitoring and Supervision of capital work	0	0	1,013	0	1,013
227001 Travel inland	0	17,101	0	0	17,101
227004 Fuel, Lubricants and Oils	0	8,600	0	0	8,600
228001 Maintenance-Buildings and Structures	0	0	14,255	0	14,255
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>41,701</b>	<b>15,267</b>	<b>0</b>	<b>56,968</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>41,701</b>	<b>15,267</b>	<b>0</b>	<b>56,968</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>41,701</b>	<b>15,267</b>	<b>0</b>	<b>56,968</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>41,701</b>	<b>15,267</b>	<b>0</b>	<b>56,968</b>
<b>Total Cost of 236552 Kanyantorogo Subcounty</b>	<b>0</b>	<b>41,701</b>	<b>15,267</b>	<b>0</b>	<b>56,968</b>

## Subcounty / Town Council / Division: 236553 Kihiihi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211107 Boards, Committees and Council Allowances	0	23,500	0	0	23,500
225204 Monitoring and Supervision of capital work	0	0	1,299	0	1,299
227001 Travel inland	0	21,671	0	0	21,671
227004 Fuel, Lubricants and Oils	0	12,725	0	0	12,725
228001 Maintenance-Buildings and Structures	0	0	18,282	0	18,282
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>57,896</b>	<b>19,581</b>	<b>0</b>	<b>77,477</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>57,896</b>	<b>19,581</b>	<b>0</b>	<b>77,477</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>57,896</b>	<b>19,581</b>	<b>0</b>	<b>77,477</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>57,896</b>	<b>19,581</b>	<b>0</b>	<b>77,477</b>
<b>Total Cost of 236553 Kihiihi Subcounty</b>	<b>0</b>	<b>57,896</b>	<b>19,581</b>	<b>0</b>	<b>77,477</b>

## Subcounty / Town Council / Division: 236554 Kanungu Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					

# VOTE: 851 Kanungu District

## SubProgramme 03 Human Resource Management

### Budget Output 010008 Capacity Strengthening

211107 Boards, Committees and Council Allowances	0	106,400	0	0	106,400
225204 Monitoring and Supervision of capital work	0	0	1,342	0	1,342
227001 Travel inland	0	40,774	0	0	40,774
228001 Maintenance-Buildings and Structures	0	0	10,322	0	10,322
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>147,174</b>	<b>11,664</b>	<b>0</b>	<b>158,838</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>147,174</b>	<b>11,664</b>	<b>0</b>	<b>158,838</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>147,174</b>	<b>11,664</b>	<b>0</b>	<b>158,838</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>147,174</b>	<b>11,664</b>	<b>0</b>	<b>158,838</b>
<b>Total Cost of 236554 Kanungu Town Council</b>	<b>0</b>	<b>147,174</b>	<b>11,664</b>	<b>0</b>	<b>158,838</b>

## Subcounty / Town Council / Division: 236555 Nyamirama Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211107 Boards, Committees and Council Allowances	0	5,200	0	0	5,200
225204 Monitoring and Supervision of capital work	0	0	1,177	0	1,177
227001 Travel inland	0	19,809	0	0	19,809
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
228001 Maintenance-Buildings and Structures	0	0	16,646	0	16,646
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>27,809</b>	<b>17,823</b>	<b>0</b>	<b>45,633</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>27,809</b>	<b>17,823</b>	<b>0</b>	<b>45,633</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>27,809</b>	<b>17,823</b>	<b>0</b>	<b>45,633</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,809</b>	<b>17,823</b>	<b>0</b>	<b>45,633</b>
<b>Total Cost of 236555 Nyamirama Subcounty</b>	<b>0</b>	<b>27,809</b>	<b>17,823</b>	<b>0</b>	<b>45,633</b>

## Subcounty / Town Council / Division: 236556 Mpungu Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					

# VOTE: 851 Kanungu District

## SubProgramme 03 Human Resource Management

### Budget Output 010008 Capacity Strengthening

211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	0	924	0	924
227001 Travel inland	0	15,747	0	0	15,747
227004 Fuel, Lubricants and Oils	0	12,700	0	0	12,700
228001 Maintenance-Buildings and Structures	0	0	13,065	0	13,065
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>32,447</b>	<b>13,990</b>	<b>0</b>	<b>46,436</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>32,447</b>	<b>13,990</b>	<b>0</b>	<b>46,436</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>32,447</b>	<b>13,990</b>	<b>0</b>	<b>46,436</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,447</b>	<b>13,990</b>	<b>0</b>	<b>46,436</b>
<b>Total Cost of 236556 Mpungu Subcounty</b>	<b>0</b>	<b>32,447</b>	<b>13,990</b>	<b>0</b>	<b>46,436</b>

## Subcounty / Town Council / Division: 236557 Butogota Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211107 Boards, Committees and Council Allowances	0	115,343	0	0	115,343
225204 Monitoring and Supervision of capital work	0	0	1,029	0	1,029
227001 Travel inland	0	30,374	0	0	30,374
228001 Maintenance-Buildings and Structures	0	0	7,531	0	7,531
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>145,717</b>	<b>8,559</b>	<b>0</b>	<b>154,276</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>145,717</b>	<b>8,559</b>	<b>0</b>	<b>154,276</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>145,717</b>	<b>8,559</b>	<b>0</b>	<b>154,276</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>145,717</b>	<b>8,559</b>	<b>0</b>	<b>154,276</b>
<b>Total Cost of 236557 Butogota Town Council</b>	<b>0</b>	<b>145,717</b>	<b>8,559</b>	<b>0</b>	<b>154,276</b>

## Subcounty / Town Council / Division: 236558 Nyakinoni Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					

# VOTE: 851 Kanungu District

## SubProgramme 03 Human Resource Management

### Budget Output 010008 Capacity Strengthening

211107 Boards, Committees and Council Allowances	0	9,600	0	0	9,600
225204 Monitoring and Supervision of capital work	0	0	734	0	734
227001 Travel inland	0	12,700	0	0	12,700
227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200
228001 Maintenance-Buildings and Structures	0	0	10,380	0	10,380
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>27,500</b>	<b>11,114</b>	<b>0</b>	<b>38,614</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>27,500</b>	<b>11,114</b>	<b>0</b>	<b>38,614</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>27,500</b>	<b>11,114</b>	<b>0</b>	<b>38,614</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,500</b>	<b>11,114</b>	<b>0</b>	<b>38,614</b>
<b>Total Cost of 236558 Nyakinoni Subcounty</b>	<b>0</b>	<b>27,500</b>	<b>11,114</b>	<b>0</b>	<b>38,614</b>

## Subcounty / Town Council / Division: 236559 Nyanga Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211107 Boards, Committees and Council Allowances	0	5,700	0	0	5,700
225204 Monitoring and Supervision of capital work	0	0	650	0	650
227001 Travel inland	0	11,345	0	0	11,345
227004 Fuel, Lubricants and Oils	0	2,300	0	0	2,300
228001 Maintenance-Buildings and Structures	0	0	9,186	0	9,186
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>19,345</b>	<b>9,836</b>	<b>0</b>	<b>29,182</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>19,345</b>	<b>9,836</b>	<b>0</b>	<b>29,182</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>19,345</b>	<b>9,836</b>	<b>0</b>	<b>29,182</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,345</b>	<b>9,836</b>	<b>0</b>	<b>29,182</b>
<b>Total Cost of 236559 Nyanga Subcounty</b>	<b>0</b>	<b>19,345</b>	<b>9,836</b>	<b>0</b>	<b>29,182</b>

## Subcounty / Town Council / Division: 236560 Kambuga Town Council

### Service Area 10 Administration and Management

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



# VOTE: 851 Kanungu District

## Programme 14 Public Sector Transformation

### SubProgramme 03 Human Resource Management

#### Budget Output 010008 Capacity Strengthening

211107 Boards, Committees and Council Allowances	0	38,300	0	0	38,300
225204 Monitoring and Supervision of capital work	0	0	733	0	733
227001 Travel inland	0	20,552	0	0	20,552
228001 Maintenance-Buildings and Structures	0	0	4,894	0	4,894
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>58,852</b>	<b>5,628</b>	<b>0</b>	<b>64,479</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>58,852</b>	<b>5,628</b>	<b>0</b>	<b>64,479</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>58,852</b>	<b>5,628</b>	<b>0</b>	<b>64,479</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>58,852</b>	<b>5,628</b>	<b>0</b>	<b>64,479</b>
<b>Total Cost of 236560 Kambuga Town Council</b>	<b>0</b>	<b>58,852</b>	<b>5,628</b>	<b>0</b>	<b>64,479</b>

## Subcounty / Town Council / Division: 236561 Rugyeyo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	0	1,093	0	1,093
227001 Travel inland	0	18,455	0	0	18,455
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	0	15,453	0	15,453
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>25,455</b>	<b>16,545</b>	<b>0</b>	<b>42,000</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>25,455</b>	<b>16,545</b>	<b>0</b>	<b>42,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>25,455</b>	<b>16,545</b>	<b>0</b>	<b>42,000</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>25,455</b>	<b>16,545</b>	<b>0</b>	<b>42,000</b>
<b>Total Cost of 236561 Rugyeyo Subcounty</b>	<b>0</b>	<b>25,455</b>	<b>16,545</b>	<b>0</b>	<b>42,000</b>

## Subcounty / Town Council / Division: 236562 Kinaaba Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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# VOTE: 851 Kanungu District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
225204 Monitoring and Supervision of capital work	0	0	713	0	713
227001 Travel inland	0	12,361	0	0	12,361
227004 Fuel, Lubricants and Oils	0	7,800	0	0	7,800
228001 Maintenance-Buildings and Structures	0	0	10,082	0	10,082
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>20,161</b>	<b>10,795</b>	<b>0</b>	<b>30,956</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>20,161</b>	<b>10,795</b>	<b>0</b>	<b>30,956</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>20,161</b>	<b>10,795</b>	<b>0</b>	<b>30,956</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,161</b>	<b>10,795</b>	<b>0</b>	<b>30,956</b>
<b>Total Cost of 236562 Kinaaba Subcounty</b>	<b>0</b>	<b>20,161</b>	<b>10,795</b>	<b>0</b>	<b>30,956</b>

## Subcounty / Town Council / Division: 236563 Kambuga Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211107 Boards, Committees and Council Allowances	0	8,500	0	0	8,500
225204 Monitoring and Supervision of capital work	0	0	1,246	0	1,246
227001 Travel inland	0	20,910	0	0	20,910
227004 Fuel, Lubricants and Oils	0	4,607	0	0	4,607
228001 Maintenance-Buildings and Structures	0	0	17,616	0	17,616
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>34,017</b>	<b>18,862</b>	<b>0</b>	<b>52,878</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>34,017</b>	<b>18,862</b>	<b>0</b>	<b>52,878</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>34,017</b>	<b>18,862</b>	<b>0</b>	<b>52,878</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>34,017</b>	<b>18,862</b>	<b>0</b>	<b>52,878</b>
<b>Total Cost of 236563 Kambuga Subcounty</b>	<b>0</b>	<b>34,017</b>	<b>18,862</b>	<b>0</b>	<b>52,878</b>

## Subcounty / Town Council / Division: 236564 Kayonza Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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# VOTE: 851 Kanungu District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	0	829	0	829
227001 Travel inland	0	14,223	0	0	14,223
227004 Fuel, Lubricants and Oils	0	5,600	0	0	5,600
313121 Non-Residential Buildings - Improvement	0	0	11,723	0	11,723
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>29,823</b>	<b>12,552</b>	<b>0</b>	<b>42,375</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>29,823</b>	<b>12,552</b>	<b>0</b>	<b>42,375</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>29,823</b>	<b>12,552</b>	<b>0</b>	<b>42,375</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,823</b>	<b>12,552</b>	<b>0</b>	<b>42,375</b>
<b>Total Cost of 236564 Kayonza Subcounty</b>	<b>0</b>	<b>29,823</b>	<b>12,552</b>	<b>0</b>	<b>42,375</b>

Subcounty / Town Council / Division: 236565 Rutenga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	0	734	0	734
227001 Travel inland	0	12,700	0	0	12,700
228001 Maintenance-Buildings and Structures	0	0	10,380	0	10,380
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>16,700</b>	<b>11,114</b>	<b>0</b>	<b>27,814</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>16,700</b>	<b>11,114</b>	<b>0</b>	<b>27,814</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>16,700</b>	<b>11,114</b>	<b>0</b>	<b>27,814</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,700</b>	<b>11,114</b>	<b>0</b>	<b>27,814</b>
<b>Total Cost of 236565 Rutenga Subcounty</b>	<b>0</b>	<b>16,700</b>	<b>11,114</b>	<b>0</b>	<b>27,814</b>

Subcounty / Town Council / Division: 273423 Nyakabungo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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# VOTE: 851 Kanungu District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211107 Boards, Committees and Council Allowances	0	52,000	0	0	52,000
225204 Monitoring and Supervision of capital work	0	0	536	0	536
227001 Travel inland	0	14,004	0	0	14,004
228001 Maintenance-Buildings and Structures	0	0	3,137	0	3,137
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>66,004</b>	<b>3,673</b>	<b>0</b>	<b>69,677</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>66,004</b>	<b>3,673</b>	<b>0</b>	<b>69,677</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>66,004</b>	<b>3,673</b>	<b>0</b>	<b>69,677</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>66,004</b>	<b>3,673</b>	<b>0</b>	<b>69,677</b>
<b>Total Cost of 273423 Nyakabungo Town Council</b>	<b>0</b>	<b>66,004</b>	<b>3,673</b>	<b>0</b>	<b>69,677</b>

## Subcounty / Town Council / Division: 273424 Rutenga Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211107 Boards, Committees and Council Allowances	0	5,158	0	0	5,158
225204 Monitoring and Supervision of capital work	0	0	664	0	664
227001 Travel inland	0	18,241	0	0	18,241
228001 Maintenance-Buildings and Structures	0	0	4,274	0	4,274
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>23,399</b>	<b>4,938</b>	<b>0</b>	<b>28,337</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>23,399</b>	<b>4,938</b>	<b>0</b>	<b>28,337</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>23,399</b>	<b>4,938</b>	<b>0</b>	<b>28,337</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,399</b>	<b>4,938</b>	<b>0</b>	<b>28,337</b>
<b>Total Cost of 273424 Rutenga Town Council</b>	<b>0</b>	<b>23,399</b>	<b>4,938</b>	<b>0</b>	<b>28,337</b>

## Subcounty / Town Council / Division: 273425 Buhoma Town Council

### Service Area 10 Administration and Management

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

# VOTE: 851 Kanungu District

## Programme 14 Public Sector Transformation

### SubProgramme 03 Human Resource Management

#### Budget Output 010008 Capacity Strengthening

211107 Boards, Committees and Council Allowances	0	25,752	0	0	25,752
225204 Monitoring and Supervision of capital work	0	0	890	0	890
227001 Travel inland	0	66,521	0	0	66,521
228001 Maintenance-Buildings and Structures	0	0	6,290	0	6,290
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>92,273</b>	<b>7,180</b>	<b>0</b>	<b>99,453</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>92,273</b>	<b>7,180</b>	<b>0</b>	<b>99,453</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>92,273</b>	<b>7,180</b>	<b>0</b>	<b>99,453</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>92,273</b>	<b>7,180</b>	<b>0</b>	<b>99,453</b>
<b>Total Cost of 273425 Buhoma Town Council</b>	<b>0</b>	<b>92,273</b>	<b>7,180</b>	<b>0</b>	<b>99,453</b>

## Subcounty / Town Council / Division: 273426 Kanyantorogo Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211107 Boards, Committees and Council Allowances	0	32,661	0	0	32,661
225204 Monitoring and Supervision of capital work	0	0	554	0	554
227001 Travel inland	0	14,582	0	0	14,582
228001 Maintenance-Buildings and Structures	0	0	3,292	0	3,292
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>47,243</b>	<b>3,845</b>	<b>0</b>	<b>51,088</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>47,243</b>	<b>3,845</b>	<b>0</b>	<b>51,088</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>47,243</b>	<b>3,845</b>	<b>0</b>	<b>51,088</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>47,243</b>	<b>3,845</b>	<b>0</b>	<b>51,088</b>
<b>Total Cost of 273426 Kanyantorogo Town Council</b>	<b>0</b>	<b>47,243</b>	<b>3,845</b>	<b>0</b>	<b>51,088</b>

## Subcounty / Town Council / Division: 273427 Nyamirama Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					

# VOTE: 851 Kanungu District

## SubProgramme 03 Human Resource Management

### Budget Output 010008 Capacity Strengthening

211107 Boards, Committees and Council Allowances	0	28,000	0	0	28,000
225204 Monitoring and Supervision of capital work	0	0	525	0	525
227001 Travel inland	0	13,619	0	0	13,619
228001 Maintenance-Buildings and Structures	0	0	3,033	0	3,033
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>41,619</b>	<b>3,558</b>	<b>0</b>	<b>45,177</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>41,619</b>	<b>3,558</b>	<b>0</b>	<b>45,177</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>41,619</b>	<b>3,558</b>	<b>0</b>	<b>45,177</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>41,619</b>	<b>3,558</b>	<b>0</b>	<b>45,177</b>
<b>Total Cost of 273427 Nyamirama Town Council</b>	<b>0</b>	<b>41,619</b>	<b>3,558</b>	<b>0</b>	<b>45,177</b>

## Subcounty / Town Council / Division: 273428 Bugongi

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211107 Boards, Committees and Council Allowances	0	7,500	0	0	7,500
225204 Monitoring and Supervision of capital work	0	0	491	0	491
227001 Travel inland	0	8,806	0	0	8,806
227004 Fuel, Lubricants and Oils	0	3,988	0	0	3,988
228001 Maintenance-Buildings and Structures	0	0	6,949	0	6,949
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>20,294</b>	<b>7,440</b>	<b>0</b>	<b>27,734</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>20,294</b>	<b>7,440</b>	<b>0</b>	<b>27,734</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>20,294</b>	<b>7,440</b>	<b>0</b>	<b>27,734</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,294</b>	<b>7,440</b>	<b>0</b>	<b>27,734</b>
<b>Total Cost of 273428 Bugongi</b>	<b>0</b>	<b>20,294</b>	<b>7,440</b>	<b>0</b>	<b>27,734</b>

## Subcounty / Town Council / Division: 273429 Kayungwe

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					

# VOTE: 851 Kanungu District

## SubProgramme 03 Human Resource Management

### Budget Output 010008 Capacity Strengthening

211107 Boards, Committees and Council Allowances	0	6,320	0	0	6,320
225204 Monitoring and Supervision of capital work	0	0	391	0	391
227001 Travel inland	0	7,198	0	0	7,198
228001 Maintenance-Buildings and Structures	0	0	5,531	0	5,531
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>13,518</b>	<b>5,922</b>	<b>0</b>	<b>19,441</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>13,518</b>	<b>5,922</b>	<b>0</b>	<b>19,441</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>13,518</b>	<b>5,922</b>	<b>0</b>	<b>19,441</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,518</b>	<b>5,922</b>	<b>0</b>	<b>19,441</b>
<b>Total Cost of 273429 Kayungwe</b>	<b>0</b>	<b>13,518</b>	<b>5,922</b>	<b>0</b>	<b>19,441</b>

## Subcounty / Town Council / Division: 273430 Kihanda

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211107 Boards, Committees and Council Allowances	0	3,580	0	0	3,580
225204 Monitoring and Supervision of capital work	0	0	518	0	518
227001 Travel inland	0	9,230	0	0	9,230
228001 Maintenance-Buildings and Structures	0	0	7,322	0	7,322
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>12,810</b>	<b>7,839</b>	<b>0</b>	<b>20,649</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>12,810</b>	<b>7,839</b>	<b>0</b>	<b>20,649</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>12,810</b>	<b>7,839</b>	<b>0</b>	<b>20,649</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,810</b>	<b>7,839</b>	<b>0</b>	<b>20,649</b>
<b>Total Cost of 273430 Kihanda</b>	<b>0</b>	<b>12,810</b>	<b>7,839</b>	<b>0</b>	<b>20,649</b>

## Subcounty / Town Council / Division: 273431 Kihembe

### Service Area 10 Administration and Management

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

# VOTE: 851 Kanungu District

## Budget Output 010008 Capacity Strengthening

211107 Boards, Committees and Council Allowances	0	5,600	0	0	5,600
225204 Monitoring and Supervision of capital work	0	0	354	0	354
227001 Travel inland	0	6,606	0	0	6,606
228001 Maintenance-Buildings and Structures	0	0	5,009	0	5,009
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>12,206</b>	<b>5,363</b>	<b>0</b>	<b>17,569</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>12,206</b>	<b>5,363</b>	<b>0</b>	<b>17,569</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>12,206</b>	<b>5,363</b>	<b>0</b>	<b>17,569</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,206</b>	<b>5,363</b>	<b>0</b>	<b>17,569</b>
<b>Total Cost of 273431 Kihembe</b>	<b>0</b>	<b>12,206</b>	<b>5,363</b>	<b>0</b>	<b>17,569</b>

Subcounty / Town Council / Division: 273432 Kyeshero

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211107 Boards, Committees and Council Allowances	0	5,800	0	0	5,800
225204 Monitoring and Supervision of capital work	0	0	739	0	739
227001 Travel inland	0	12,784	0	0	12,784
228001 Maintenance-Buildings and Structures	0	0	10,455	0	10,455
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>18,584</b>	<b>11,194</b>	<b>0</b>	<b>29,778</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>18,584</b>	<b>11,194</b>	<b>0</b>	<b>29,778</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>18,584</b>	<b>11,194</b>	<b>0</b>	<b>29,778</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,584</b>	<b>11,194</b>	<b>0</b>	<b>29,778</b>
<b>Total Cost of 273432 Kyeshero</b>	<b>0</b>	<b>18,584</b>	<b>11,194</b>	<b>0</b>	<b>29,778</b>



# VOTE: 851 Kanungu District

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	352,813	350,202
District Unconditional Grant Non-Wage	66,000	66,000
District Unconditional Grant Wage	242,998	250,202
Locally Raised Revenues	43,815	34,000
<b>Total Revenues Shares</b>	<b>352,813</b>	<b>350,202</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	242,998	250,202
Non Wage	109,815	100,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>352,813</b>	<b>350,202</b>

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

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

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	250,202	0	0	0	250,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
212103 Incapacity benefits (Employees)	0	700	0	0	700
221001 Advertising and Public Relations	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	500	0	0	500

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221003 Staff Training	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,900	0	0	2,900
221011 Printing, Stationery, Photocopying and Binding	0	7,700	0	0	7,700
221012 Small Office Equipment	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	2,500	0	0	2,500
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	7,500	0	0	7,500
227001 Travel inland	0	37,700	0	0	37,700
227004 Fuel, Lubricants and Oils	0	20,185	0	0	20,185
228002 Maintenance-Transport Equipment	0	500	0	0	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,615	0	0	4,615
228004 Maintenance-Other Fixed Assets	0	500	0	0	500
<b>Total Cost of Finance and Accounting</b>	<b>250,202</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>350,202</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>250,202</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>350,202</b>
<b>Total Cost of Development Plan Implementation</b>	<b>250,202</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>350,202</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>250,202</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>350,202</b>
<b>Total Cost of Finance</b>	<b>250,202</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>350,202</b>

# VOTE: 851 Kanungu District

## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	970,157	832,095
District Unconditional Grant Non-Wage	503,141	272,679
District Unconditional Grant Wage	278,721	360,121
Locally Raised Revenues	188,295	199,295
<b>Total Revenues Shares</b>	<b>970,157</b>	<b>832,095</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	278,721	360,121
Non Wage	691,436	471,974
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>970,157</b>	<b>832,095</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	49,000	0	0	49,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>49,000</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>49,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>49,000</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					

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211107 Boards, Committees and Council Allowances	0	5,202	0	0	5,202
221002 Workshops, Meetings and Seminars	0	4,798	0	0	4,798
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 000005 Human Resource Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,075	0	0	20,075
221004 Recruitment Expenses	0	28,002	0	0	28,002
221009 Welfare and Entertainment	0	2,463	0	0	2,463
227001 Travel inland	0	9,497	0	0	9,497
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>60,038</b>	<b>0</b>	<b>0</b>	<b>60,038</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 000010 Leadership and Management</b>					
221001 Advertising and Public Relations	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	1,952	0	0	1,952
221012 Small Office Equipment	0	1,500	0	0	1,500
227001 Travel inland	0	13,117	0	0	13,117
227004 Fuel, Lubricants and Oils	0	20,160	0	0	20,160
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>49,429</b>	<b>0</b>	<b>0</b>	<b>49,429</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>129,467</b>	<b>0</b>	<b>0</b>	<b>129,467</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	360,121	0	0	0	360,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105,257	0	0	105,257
211107 Boards, Committees and Council Allowances	0	121,000	0	0	121,000
221001 Advertising and Public Relations	0	3,600	0	0	3,600
221007 Books, Periodicals & Newspapers	0	7,000	0	0	7,000

# VOTE: 851 Kanungu District

221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
<b>Total Cost of Capacity Strengthening</b>	<b>360,121</b>	<b>276,857</b>	<b>0</b>	<b>0</b>	<b>636,978</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>360,121</b>	<b>276,857</b>	<b>0</b>	<b>0</b>	<b>636,978</b>
<b>SubProgramme 04 Access to Justice</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	13,550	0	0	13,550
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>16,650</b>	<b>0</b>	<b>0</b>	<b>16,650</b>
<b>Total Cost of Access to Justice</b>	<b>0</b>	<b>16,650</b>	<b>0</b>	<b>0</b>	<b>16,650</b>
<b>Total Cost of Governance And Security</b>	<b>360,121</b>	<b>422,974</b>	<b>0</b>	<b>0</b>	<b>783,095</b>
<b>Total Cost of Legislation and Oversight</b>	<b>360,121</b>	<b>471,974</b>	<b>0</b>	<b>0</b>	<b>832,095</b>
<b>Total Cost of Statutory bodies</b>	<b>360,121</b>	<b>471,974</b>	<b>0</b>	<b>0</b>	<b>832,095</b>

# VOTE: 851 Kanungu District

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,860,439	1,642,340
Programme Conditional Grant - Wage Recurrent	1,409,340	1,640,340
Programme Conditional Grant - Non Wage Recurrent	447,099	0
Locally Raised Revenues	4,000	2,000
<b>Development Revenues</b>	483,513	0
Programme Conditional Grant - Development	483,513	0
<b>Total Revenues Shares</b>	<b>2,343,951</b>	<b>1,642,340</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,409,340	1,640,340
Non Wage	451,099	2,000
<b>Development Expenditure</b>		
Domestic Development	483,513	0
External Financing	0	0
<b>Total Expenditure</b>	<b>2,343,951</b>	<b>1,642,340</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	1,640,340	0	0	0	1,640,340
<b>Total Cost of Extension services</b>	<b>1,640,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,640,340</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,640,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,640,340</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,640,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,640,340</b>

# VOTE: 851 Kanungu District

Total Cost of Agricultural Extension	1,640,340	0	0	0	1,640,340
Service Area 20 Agricultural Production					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	2,000	0	0	2,000
Total Cost of Institutional Strengthening and Coordination	0	2,000	0	0	2,000
Total Cost of Agro-Industrialization	0	2,000	0	0	2,000
Total Cost of Agricultural Production	0	2,000	0	0	2,000
Total Cost of Production and Marketing	1,640,340	2,000	0	0	1,642,340

# VOTE: 851 Kanungu District

## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	9,924,864	11,752,476
Programme Conditional Grant - Wage Recurrent	8,499,780	9,216,780
Programme Conditional Grant - Non Wage Recurrent	1,275,084	1,622,694
Other Transfers from Central Government	150,000	913,002
<b>Development Revenues</b>	854,252	311,550
Programme Conditional Grant - Development	389,456	141,008
District Discretionary Equalisation Development Grant	0	170,542
External Financing	464,796	0
<b>Total Revenues Shares</b>	<b>10,779,116</b>	<b>12,064,026</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	8,499,780	9,216,780
Non Wage	1,425,084	2,535,696
<b>Development Expenditure</b>		
Domestic Development	389,456	311,550
External Financing	464,796	0
<b>Total Expenditure</b>	<b>10,779,116</b>	<b>12,064,026</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	9,216,780	0	0	0	9,216,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	249,636	0	0	249,636



# VOTE: 851 Kanungu District

221001 Advertising and Public Relations	0	2,138	0	0	2,138
221002 Workshops, Meetings and Seminars	0	18,335	0	0	18,335
221003 Staff Training	0	17,740	0	0	17,740
221008 Information and Communication Technology Supplies.	0	1,240	0	0	1,240
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	7,205	0	0	7,205
221012 Small Office Equipment	0	2,067	202	0	2,269
<b>Total for LCIII: Kanungu Town Council</b>	<b>County: KIKINZI</b>				<b>202</b>
LCII: Western Ward	district	Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		202
222001 Information and Communication Technology Services.	0	1,107	0	0	1,107
223005 Electricity	0	511	0	0	511
223006 Water	0	838	0	0	838
224004 Beddings, Clothing, Footwear and related Services	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	0	7,040	0	7,040
<b>Total for LCIII: Kanungu Town Council</b>	<b>County: KIKINZI</b>				<b>7,040</b>
LCII: Western Ward	head quarters	monitoring of projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		7,040
227001 Travel inland	0	168,801	0	0	168,801
227004 Fuel, Lubricants and Oils	0	128,667	0	0	128,667
228002 Maintenance-Transport Equipment	0	12,776	8,687	0	21,463
<b>Total for LCIII: Kanungu Town Council</b>	<b>County: KIKINZI</b>				<b>8,687</b>
LCII: Western Ward	district	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,687
263308 Sector Conditional Grant (Non-Wage)	0	858,908	0	0	858,908
<b>Total for LCIII: Kihiihi Town Council</b>	<b>County: KIKINZI</b>				<b>158,201</b>
LCII: Bihomborwa	Bihomborwa	BIHOMBORWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		7,628

# VOTE: 851 Kanungu District

LCII: Bihomborwa	Kabuga	BUSHERE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,092
LCII: Kihihi TC	Town Ward	KIHIHI H/C IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	76,279
LCII: Kihihi TC	Town Ward	KIHIHI H/C IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	54,810
LCII: Nyakatunguru	Nyamwegabira	NYAMWEGABI RA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,184
LCII: Nyakatunguru	Nyamwegabira	NYAMWEGABI RA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,208
<b>Total for LCIII: Katete Subcounty</b>		<b>County: KIKINZI</b>		<b>23,065</b>
LCII: Kishuro	Kishuro	KATETE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,256
LCII: Kishuro	Kishuro	KATETE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,809
<b>Total for LCIII: Kirima Subcounty</b>		<b>County: KIKINZI</b>		<b>55,501</b>
LCII: Bushura	Kitariro	KITARIRO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,092
LCII: Kazuru	Kazuru	KAZURU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,628
LCII: Kihanda	Kihanda	KIHANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,092
LCII: Kihanda	Kihanda	Kihanda GOVT HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,628
LCII: Rubimbwa	Rubimbwa	RUBIMBWAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,628
LCII: Rutugunda	Nkamba	KIRIMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,256
LCII: Rutugunda	Nkamba	KIRIMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,177

# VOTE: 851 Kanungu District

<b>Total for LCIII: Kanyantorogo Subcounty</b>		<b>County: KIKINZI</b>		<b>36,448</b>
LCII: Burema	Burema	KANYANTORO GO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,008
LCII: Kihembe	Kihembe	KIHEMBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,092
LCII: Kishenyi	Runyinya	KANYANTORO GO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,256
LCII: Nyamigoye	Bugiri	BUGIRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,092
<b>Total for LCIII: Kihiihi Subcounty</b>		<b>County: KIKINZI</b>		<b>28,437</b>
LCII: Kibimbiri	Kibimbiri	KIBIMBIRI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,092
LCII: Kibimbiri	Matanda	MATANDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,089
LCII: Matanda	Kibimbiri	MATANDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,256
<b>Total for LCIII: Kanungu Town Council</b>		<b>County: KIKINZI</b>		<b>147,984</b>
LCII: Northern Ward	Nyakihiro	MAZZOLDIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,628
LCII: Southern Ward	Kyandago	MAKIRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,053
LCII: Southern Ward	Kyandago	MAKIRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,184
LCII: Western Ward	Katate	KANUNGU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	76,279
LCII: Western Ward	Nyakatare	NYAKATARE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,961
LCII: Western Ward	Nyakatare	NYAKATARE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,184

# VOTE: 851 Kanungu District

LCII: Western Ward	Town	KANUNGU HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	36,694
<b>Total for LCIII: Mpungu Subcounty</b>		<b>County: KIKINZI</b>		<b>98,544</b>
LCII: Mpungu	Mpungu	KANYASHOGYE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,092
LCII: Ngaara	Muramba	MPUNGU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	76,279
LCII: Ngaara	Muramba	MPUNGU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,172
<b>Total for LCIII: Butogota Town Council</b>		<b>County: KIKINZI</b>		<b>21,731</b>
LCII: Western Ward	Butogota Upper	BUTOGOTA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,092
LCII: Western Ward	Kirehe	NTUNGAMOHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,256
LCII: Western Ward	Kirehe	NTUNGAMOHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,383
<b>Total for LCIII: Nyakinoni Subcounty</b>		<b>County: KIKINZI</b>		<b>11,720</b>
LCII: Nyakinoni	Nyakinoni	NYAKINONI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,092
LCII: Samaria	Samaria	SAMARIAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,628
<b>Total for LCIII: Nyanga Subcounty</b>		<b>County: KIKINZI</b>		<b>4,092</b>
LCII: Nkunda	Kazinga	KAZINGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,092
<b>Total for LCIII: Rugyeo Subcounty</b>		<b>County: KIKINZI</b>		<b>119,946</b>
LCII: Kashojwa	Kabahesi	RUGYEYO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	76,279
LCII: Kashojwa	Kashojwa	RUGYEYO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,690

# VOTE: 851 Kanungu District

LCII: Kashojwa	Kifunjo	KIFUNJOHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,628
LCII: Katungu	Burora	BURORA HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,628
LCII: Kayungwe	Bukunga	BUKUNGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,092
LCII: Mishenyi	Mishenyi	MISHENYIHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,628
<b>Total for LCIII: Kambuga Subcounty</b>		<b>County: KIKINZI</b>		<b>18,051</b>
LCII: Bugongi	Ihembe	BUGONGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,256
LCII: Bugongi	Ihembe	BUGONGI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,796
<b>Total for LCIII: Kayonza Subcounty</b>		<b>County: KIKINZI</b>		<b>8,184</b>
LCII: Bujengwe	Karangara	KARANGARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,092
LCII: Kyeshero	Kyeshero	KYESHERO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,092
<b>Total for LCIII: Rutenga Subcounty</b>		<b>County: KIKINZI</b>		<b>31,553</b>
LCII: Katojo	Katagirameizi	RUTENGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,256
LCII: Katojo	Katagirameizi	RUTENGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,669
LCII: Mafuga	Mafuga	MAFUGAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,628
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>95,450</b>
LCII: Missing Parish	Bujengwe	KAYONZA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,256
LCII: Missing Parish	Bujengwe	KAYONZA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,976

# VOTE: 851 Kanungu District

LCII: Missing Parish	Buyundo	NYAKASHOZI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,092		
LCII: Missing Parish	Kiringa	KIRINGAHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,628		
LCII: Missing Parish	Mukirwa	KINAABA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,615		
LCII: Missing Parish	Mukirwa	KINAABA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,256		
LCII: Missing Parish	Mukirwa	KINAABA COU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,092		
LCII: Missing Parish	Nyamirama	NYAMIRAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,559		
LCII: Missing Parish	Nyamirama	NYAMIRAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,256		
LCII: Missing Parish	Rushaka	RUSHAKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,092		
LCII: Missing Parish	Rwere	NYARUTOJOHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,628		
312121 Non-Residential Buildings - Acquisition		0	0	90,125	0	90,125
Total for LCIII: Rutenga Subcounty		County: KIKINZI				90,125
LCII: Katojo	completion of rutenga OPD	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	90,125		
313111 Residential Buildings - Improvement		0	0	88,710	0	88,710
Total for LCIII: Mpungu Subcounty		County: KIKINZI				88,710
LCII: Mpungu	mpungu hc111	Residential Buildings Maintenance- Contractor	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	88,710		
313121 Non-Residential Buildings - Improvement		0	0	73,145	0	73,145
Total for LCIII: Katete Subcounty		County: KIKINZI				73,145
LCII: Kishuro	renovation of katete general ward	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	73,145		

# VOTE: 851 Kanungu District

313129 Other Buildings other than dwellings - Improvement	0	0	43,642	0	43,642
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<b>Total for LCIII: Katete Subcounty</b>	<b>County: KIKINZI</b>				<b>43,642</b>
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LCII: Kishuro	renovation of medical offices	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		43,642
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<b>Total Cost of Primary Health care services</b>	<b>9,216,780</b>	<b>1,473,571</b>	<b>311,550</b>	<b>0</b>	<b>11,001,901</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>9,216,780</b>	<b>1,473,571</b>	<b>311,550</b>	<b>0</b>	<b>11,001,901</b>
<b>Total Cost of Human Capital Development</b>	<b>9,216,780</b>	<b>1,473,571</b>	<b>311,550</b>	<b>0</b>	<b>11,001,901</b>
<b>Total Cost of Primary HealthCare</b>	<b>9,216,780</b>	<b>1,473,571</b>	<b>311,550</b>	<b>0</b>	<b>11,001,901</b>

## Service Area 20 Hospital Services

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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#### Programme 12 Human Capital Development

#### SubProgramme 02 Population Health, Safety and Management

#### Budget Output 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	664,225	0	0	664,225
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<b>Total for LCIII: Kambuga Town Council</b>	<b>County: KIKINZI</b>				<b>364,225</b>
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LCII: Southern Ward	muhokya	KAMBUGA HOSPITAL AC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		364,225
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<b>Total for LCIII: Kayonza Subcounty</b>	<b>County: KIKINZI</b>				<b>300,000</b>
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LCII: Mukono	buhoma	BWINDI COMMUNITY HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		300,000
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<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>664,225</b>	<b>0</b>	<b>0</b>	<b>664,225</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>664,225</b>	<b>0</b>	<b>0</b>	<b>664,225</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>664,225</b>	<b>0</b>	<b>0</b>	<b>664,225</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>664,225</b>	<b>0</b>	<b>0</b>	<b>664,225</b>

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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# VOTE: 851 Kanungu District

## Programme 12 Human Capital Development

### SubProgramme 02 Population Health, Safety and Management

#### Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	4,092	0	0	4,092
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>4,092</b>	<b>0</b>	<b>0</b>	<b>4,092</b>

#### Budget Output 320066 Health System Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,735	0	0	160,735
221001 Advertising and Public Relations	0	17,414	0	0	17,414
221002 Workshops, Meetings and Seminars	0	40,955	0	0	40,955
221011 Printing, Stationery, Photocopying and Binding	0	3,120	0	0	3,120
221012 Small Office Equipment	0	940	0	0	940
222001 Information and Communication Technology Services.	0	3,311	0	0	3,311
223006 Water	0	914	0	0	914
224004 Beddings, Clothing, Footwear and related Services	0	2,289	0	0	2,289
227001 Travel inland	0	83,500	0	0	83,500
227004 Fuel, Lubricants and Oils	0	65,630	0	0	65,630
228002 Maintenance-Transport Equipment	0	10,073	0	0	10,073
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,927	0	0	4,927
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>393,808</b>	<b>0</b>	<b>0</b>	<b>393,808</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>397,900</b>	<b>0</b>	<b>0</b>	<b>397,900</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>397,900</b>	<b>0</b>	<b>0</b>	<b>397,900</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>397,900</b>	<b>0</b>	<b>0</b>	<b>397,900</b>
<b>Total Cost of Health</b>	<b>9,216,780</b>	<b>2,535,696</b>	<b>311,550</b>	<b>0</b>	<b>12,064,026</b>



VOTE: 851 Kanungu District

Education

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	19,086,199	22,566,047
Programme Conditional Grant - Wage Recurrent	15,755,579	18,825,912
Programme Conditional Grant - Non Wage Recurrent	3,214,621	3,618,856
District Unconditional Grant Wage	80,000	85,279
Locally Raised Revenues	8,000	4,000
Other Transfers from Central Government	28,000	32,000
Development Revenues	1,470,845	1,092,587
Transitional Conditional Grant - Development	1,200,000	848,545
Programme Conditional Grant - Development	270,845	244,042
Total Revenues Shares	20,557,044	23,658,634

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	15,835,579	18,911,191
Non Wage	3,250,621	3,654,856
Development Expenditure		
Domestic Development	1,470,845	1,092,587
External Financing	0	0
Total Expenditure	20,557,044	23,658,634

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	12,202	0	12,202
Total for LCIII: Kanungu Town Council	County: KIKINZI				12,202

# VOTE: 851 Kanungu District

LCII: Western Ward	district head quarters	monitoring of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,202		
263311 Transitional Development Grant		0	0	700,000	0	700,000
Total for LCIII: Kihiihi Town Council		County: KIKINZI			200,000	
LCII: Kihiihi Town ward	kihihi primary	completion of class rooms at kihiihi primary school	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	200,000		
Total for LCIII: Kanyantorogo Subcounty		County: KIKINZI			100,000	
LCII: Burema	burema secondary	Construction of a library in burema secondary school	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	100,000		
Total for LCIII: Mpungu Subcounty		County: KIKINZI			200,000	
LCII: Buremba		costruction of a 3 classroom block with a latrine at kashenyi primary school	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	200,000		
Total for LCIII: Kayonza Subcounty		County: KIKINZI			348,545	
LCII: Bujengwe		completion of school examination hall and renovation of four classroom block at bujerwe primary school	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	200,000		
LCII: Bujengwe	nyarurambi parents	costruction of two classrooms with an office at nyarurambi parents ps	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	100,000		
LCII: Mukono	nyarurambi parents primary school	Construction of a dormitory at Kihiihi moslem secondary school	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	48,545		
312121 Non-Residential Buildings - Acquisition		0	0	217,857	0	217,857
Total for LCIII: Katete Subcounty		County: KIKINZI			100,000	
LCII: Kayanja	nyarurambi primary school	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000		
Total for LCIII: Kambuga Subcounty		County: KIKINZI			102,006	

# VOTE: 851 Kanungu District

LCII: Kiringa	kiringa primary school	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	102,006		
Total for LCIII: Kayonza Subcounty		County: KIKINZI		15,851		
LCII: Bujengwe	nyarurambi	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,851		
Total Cost of Assets and Facilities Management		0	0	930,059	0	930,059
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		9,574,135	0	0	0	9,574,135
Total Cost of Primary Education Services		9,574,135	0	0	0	9,574,135
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,230,762	0	0	1,230,762
Total for LCIII: Katete Subcounty		County: KIKINZI				34,923
LCII: Kayanja	KATETE	KATETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,780	
LCII: Kayanja	Mpangango	MPANGANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,880	
LCII: Kishuro	KISHURO	KISHURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,269	
LCII: Nyarurambi	RWEYEREZO	RWEYEREZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		3,994	
Total for LCIII: Kirima Subcounty		County: KIKINZI				57,661
LCII: Bushura	KIRIMA	KIRIMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,726	
LCII: Kazuru	KAZURU	KAZURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,358	
LCII: Kazuru	KEITA	KEITA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,618	
LCII: Rubimbwa	KITUNGA	KITUNGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,763	
LCII: Rubimbwa	RUBIMBWA	RUBIMBWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,446	

# VOTE: 851 Kanungu District

LCII: Rutugunda	KANGARAME	KANGARAME P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,836
LCII: Rutugunda	Kitariro	KITARIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,204
LCII: Rutugunda	RUTUGUNDA	RUTUGUNDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,712
<b>Total for LCIII: Kanyantorogo Subcounty</b>		<b>County: KIKINZI</b>		<b>66,709</b>
LCII: Burema	Burema	BUREMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,824
LCII: Burema	Runyinya	RUNYINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,570
LCII: Kishenyi	Kanyungusi	KANYUNGUSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,640
LCII: Kishenyi	KISHENYI	KISHENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,752
LCII: Nyamigoye	Bushoro	BUSHORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,171
LCII: Nyamigoye	Kyajura	KYAJURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,896
LCII: Nyamigoye	Nyamigoye	NYAMIGOYE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,857
<b>Total for LCIII: Kihiihi Subcounty</b>		<b>County: KIKINZI</b>		<b>56,757</b>
LCII: Kibimbiri	BUSHERE	BUSHERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,987
LCII: Kibimbiri	Rushoroza	RUSHOROZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,085
LCII: Matanda	MATANDA	MATANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,139
LCII: Rusoroza	KIBIMBIRI	KIBIMBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,528

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LCII: Rusoroza	KORORO	KORORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,019
<b>Total for LCIII: Kanungu Town Council</b>		<b>County: KIKINZI</b>		<b>27,810</b>
LCII: Northern Ward	Nyakatare	NYAKATARE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,027
LCII: Western Ward	BUTOGOTA	BUTOGOTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,041
LCII: Western Ward	OMUMBUGA	OMUMBUGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,742
<b>Total for LCIII: Nyamirama Subcounty</b>		<b>County: KIKINZI</b>		<b>65,182</b>
LCII: Mashaku	Mashaku	MASHAKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,122
LCII: Ntungwa	KANIABIZO	KANIABIZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,104
LCII: Nyakashure	Kagunga	KAGUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,325
LCII: Nyakashure	KYANTUHE	KYANTUHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,354
LCII: Nyakashure	NYAKASHURE	NYAKASHURE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,469
LCII: Rushaka	RUSHAKA	RUSHAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,808
<b>Total for LCIII: Mpungu Subcounty</b>		<b>County: KIKINZI</b>		<b>18,045</b>
LCII: Buremba	BUREMBA	BUREMBA C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,915
LCII: Buremba	Katunda	KATUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,130
<b>Total for LCIII: Nyakinoni Subcounty</b>		<b>County: KIKINZI</b>		<b>23,809</b>
LCII: Kanyambeho	RWANGOBOKA	RWANGOBOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,013

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LCII: Karubeizi	BUSHOGYE	BUSHOGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,540
LCII: Nyakinoni	Nshaka	NSHAKA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,256
<b>Total for LCIII: Nyanga Subcounty</b>		<b>County: KIKINZI</b>		<b>50,576</b>
LCII: Bukorwe	Bukorwe	BUKORWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,490
LCII: Kamahe	KAMAHE	KAMAHE CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,781
LCII: Nkunda	Nkunda	NKUNDA SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,921
LCII: Nkunda	Nkunda	NKUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,916
LCII: Nyanga	ISHASHA	ISHASHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,571
LCII: Nyanga	Kazinga	KAZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,897
<b>Total for LCIII: Rugyeyo Subcounty</b>		<b>County: KIKINZI</b>		<b>23,343</b>
LCII: Katungu	BIKOMERO	BIKOMERO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,009
LCII: Kayungwe	Rugyeyo	RUGYEYO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,896
LCII: Kitojo	Burora	BURORA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,438
<b>Total for LCIII: Kinaaba Subcounty</b>		<b>County: KIKINZI</b>		<b>44,912</b>
LCII: Kamakoma	kinaba	KINAABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,679
LCII: Kanyamatembe	RUNYAMI	RUNYAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,883

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LCII: Kiziba	Bugoro	BUGORO CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,358
LCII: Kiziba	Kiziba	KIZIIBA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,991
<b>Total for LCIII: Kambuga Subcounty</b>		<b>County: KIKINZI</b>		<b>41,971</b>
LCII: Kiringa	Kagashe	KAGASHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,223
LCII: Kiringa	Kiringa	KIRINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,006
LCII: Kiringa	Muhumuza	MUHUMUZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,093
LCII: Nyarugunda	Nkambi	NKAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,650
<b>Total for LCIII: Kayonza Subcounty</b>		<b>County: KIKINZI</b>		<b>50,176</b>
LCII: Bujengwe	Bujegwe	BUJENGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,442
LCII: Bujengwe	KATEMBE	KATEMBE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,925
LCII: Bujengwe	NYAMIYAGA	NYAMIYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,180
LCII: Bujengwe	Nyarurambi	NYARURAMBI PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,228
LCII: Karangara	Karangara	KARANGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,402
<b>Total for LCIII: Rutenga Subcounty</b>		<b>County: KIKINZI</b>		<b>58,220</b>
LCII: Katojo	Katojo	KATOJO-RUTENGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,090
LCII: Katojo	MASHURI	MASHURI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,242

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LCII: Katojo	RUGANDU	RUGANDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,982
LCII: Katojo	RUTENGA	RUTENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,752
LCII: Mafuga	Mafuga	MAFUGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,399
LCII: Mafuga	RUKOOKA	RUKOOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,756
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>610,669</b>
LCII: Missing Parish	BIHOMBORWA	BIHOMBORWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,259
LCII: Missing Parish	BITABO	BITABO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,106
LCII: Missing Parish	Bugongi	BUGONGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,006
LCII: Missing Parish	BUKUNGA	BUKUNGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,576
LCII: Missing Parish	Bushekwe	BUSHEKWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,341
LCII: Missing Parish	Bwanja	BWANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,024
LCII: Missing Parish	IHEMBE	IHEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,364
LCII: Missing Parish	KAMBUGA	KAMBUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,767
LCII: Missing Parish	KAMEME	KAMEME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,611
LCII: Missing Parish	kanungui tc	KYANDAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,266



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LCII: Missing Parish	Kanyashande	KANYASHANDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,295
LCII: Missing Parish	Kanyashogi	KANYASHOGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,584
LCII: Missing Parish	Karambi	KARAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,985
LCII: Missing Parish	Karuhinda	KARUHINDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,755
LCII: Missing Parish	kashenyi	KASHENYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,882
LCII: Missing Parish	KASHESHA	KASHESHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,303
LCII: Missing Parish	KASHOJWA	KASHOJWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,202
LCII: Missing Parish	Katebere	KATEBERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,729
LCII: Missing Parish	KAYONZA	KAYONZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,623
LCII: Missing Parish	Kayungwe	KAYUNGWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,153
LCII: Missing Parish	KIFUNJO	KIFUNJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,074
LCII: Missing Parish	Kigarama	KIGARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,713
LCII: Missing Parish	Kihanda	KIHANDA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,275
LCII: Missing Parish	Kihembe	KIHEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,148

# VOTE: 851 Kanungu District

LCII: Missing Parish	KIHIHI	KIHIHI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,878
LCII: Missing Parish	Kijubwe	KIJUBWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,299
LCII: Missing Parish	Kikombe	KIKOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,033
LCII: Missing Parish	KINYASHOHERA	KINYASHOHER A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,056
LCII: Missing Parish	Kiruruma	KIRURUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,595
LCII: Missing Parish	Kishororo	KISHORORO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,562
LCII: Missing Parish	kYABUYORWA	NYAMIRAMA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,711
LCII: Missing Parish	KYESHERO	KYESHERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,510
LCII: Missing Parish	MAKANGA	MAKANGA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,584
LCII: Missing Parish	Makiro	MAKIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,678
LCII: Missing Parish	MPAMBIZO	MPAMBIZO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,960
LCII: Missing Parish	Muchogo	OMUCHOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,197
LCII: Missing Parish	MUKONO	MUKONO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,430
LCII: Missing Parish	MURAMBA	MURAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,481

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LCII: Missing Parish	MUSHASHA	MUSHASHA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,053
LCII: Missing Parish	Namunye	NAMUNYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,132
LCII: Missing Parish	NAMUNYE	NAMUNYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,724
LCII: Missing Parish	Ntabagwe	NTABAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,104
LCII: Missing Parish	NTUNGAMO	NTUNGAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,693
LCII: Missing Parish	NYABIREHE	NYABIREHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,326
LCII: Missing Parish	NYAKABUNGO	NYAKABUNGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,874
LCII: Missing Parish	NYAKAGYEZI	NYAKAGYEZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,767
LCII: Missing Parish	NYAKASHOZI	NYAKASHOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,930
LCII: Missing Parish	Nyakatunguru	NYAKATUNGUR U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,423
LCII: Missing Parish	NYAKIBINGO	NYAKIBINGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,312
LCII: Missing Parish	NYAKINONI	NYAKINONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,434
LCII: Missing Parish	NYAKISHOJWA	NYAKISHOJWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,282
LCII: Missing Parish	NYAMAKAMBA	NYAMAKAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,401

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LCII: Missing Parish	Nyamirama	NYAMIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,723
LCII: Missing Parish	Nyamiregyere	NYAMIRENGYE RE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,780
LCII: Missing Parish	Nyamwegabira	NYAMWEGABI RA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,232
LCII: Missing Parish	Nyarurambi	NYARURAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,052
LCII: Missing Parish	NYARUREMBO	NYARUREMBO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,413
LCII: Missing Parish	Nyarutojo	NYARUTOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,810
LCII: Missing Parish	Rubona	RUBONA SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,043
LCII: Missing Parish	RUBONWA	RUBONWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,637
LCII: Missing Parish	Rugando	RUGANDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,982
LCII: Missing Parish	Ruhimbi	RUHIMBI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,270
LCII: Missing Parish	RUKARARA	RUKARARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,016
LCII: Missing Parish	Rushebeya	RUSHEBEYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,995
LCII: Missing Parish	Rutendere	NYAMIRAMA TWIMUKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,521
LCII: Missing Parish	RUTENDERE	RUTENDERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,423

# VOTE: 851 Kanungu District

LCII: Missing Parish	Rwanga	RWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,692
LCII: Missing Parish	Rwenyerere	RWENYERERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,427
LCII: Missing Parish	Rwere	Rwere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,767
LCII: Missing Parish	Zorooma	ZOROOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,415

<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>1,230,762</b>	<b>0</b>	<b>0</b>	<b>1,230,762</b>
<b>Total Cost of Education,Sports and skills</b>	<b>9,574,135</b>	<b>1,230,762</b>	<b>930,059</b>	<b>0</b>	<b>11,734,957</b>
<b>Total Cost of Human Capital Development</b>	<b>9,574,135</b>	<b>1,230,762</b>	<b>930,059</b>	<b>0</b>	<b>11,734,957</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>9,574,135</b>	<b>1,230,762</b>	<b>930,059</b>	<b>0</b>	<b>11,734,957</b>

## Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000034 Education and Skills Development</b>					
211101 General Staff Salaries	7,054,406	0	0	0	7,054,406
<b>Total Cost of Education and Skills Development</b>	<b>7,054,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,054,406</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
263311 Transitional Development Grant	0	0	148,545	0	148,545
<b>Total for LCIII: Kihiihi Town Council</b>	<b>County: KIKINZI</b>				<b>200,000</b>
LCII: Kihiihi Town ward	kihiihi primary	completion of class rooms at kihiihi primary school	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		200,000
<b>Total for LCIII: Kanyantorogo Subcounty</b>	<b>County: KIKINZI</b>				<b>100,000</b>
LCII: Burema	burema secondary	Construction of a library in burema secondary school	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		100,000
<b>Total for LCIII: Mpungu Subcounty</b>	<b>County: KIKINZI</b>				<b>200,000</b>

# VOTE: 851 Kanungu District

LCII: Buremba		costruction of a 3 classroom block with a latrine at kashenyi primary school	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	200,000
<b>Total for LCIII: Kayonza Subcounty</b>		<b>County: KIKINZI</b>		<b>348,545</b>
LCII: Bujengwe		completion of school examination hall and renovation of four classroom block at bujerwe primary school	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	200,000
LCII: Bujengwe	nyarurambi parents	costruction of two classrooms with an office at nyarurambi parents ps	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	100,000
LCII: Mukono	nyarurambi parents primary school	Construction of a dormitory at Kihiihi moslem secondary school	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	48,545
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>148,545</b>
<b>Budget Output 320158 Capitation (Secondary)</b>				
263308 Sector Conditional Grant (Non-Wage)		0	1,498,904	0
<b>Total for LCIII: Kanyantorogo Subcounty</b>		<b>County: KIKINZI</b>		<b>225,640</b>
LCII: Burema	BUREMA	BUREMA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	67,220
LCII: Kihembe	KIRIMA	KIRIMA COMMUNITY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	158,420
<b>Total for LCIII: Kihiihi Subcounty</b>		<b>County: KIKINZI</b>		<b>42,220</b>
LCII: Kibimbiri	RUSHOROZA	RUSHOROZA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	42,220
<b>Total for LCIII: Kanungu Town Council</b>		<b>County: KIKINZI</b>		<b>255,580</b>
LCII: Northern Ward	NYAMIYAGA	NYAMIYAGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	92,060
LCII: Western Ward	KINKIZI	KINKIZI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	163,520

# VOTE: 851 Kanungu District

<b>Total for LCIII: Nyamirama Subcounty</b>		<b>County: KIKINZI</b>		<b>60,740</b>
LCII: Nyarurambi	NYAKABUNGO	NYAKABUNGO G.B SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	34,180
LCII: Rushaka	NYAMIRAMA	NYAMIRAMA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	26,560
<b>Total for LCIII: Butogota Town Council</b>		<b>County: KIKINZI</b>		<b>94,836</b>
LCII: Southern Ward	BUTOGOTA	BUTOGOTA TRINITY COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	94,836
<b>Total for LCIII: Nyakinoni Subcounty</b>		<b>County: KIKINZI</b>		<b>52,000</b>
LCII: Karubeizi	RUGYEYO	RUGYEYO SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	52,000
<b>Total for LCIII: Nyanga Subcounty</b>		<b>County: KIKINZI</b>		<b>39,856</b>
LCII: Nkunda	NYANGA	NYANGA COMMUNITY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	39,856
<b>Total for LCIII: Kayonza Subcounty</b>		<b>County: KIKINZI</b>		<b>30,880</b>
LCII: Bujengwe	bujengwe	BISHOP CALIST SSS MPUNGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	30,880
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>697,152</b>
LCII: Missing Parish	MAKIRO	SAN GIOVANNI SCHOOL MAKIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	95,760
LCII: Missing Parish	KAMBUGA	KAMBUGA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	48,160
LCII: Missing Parish	KATETE	KATETE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	32,480
LCII: Missing Parish	KIHIHI	KIHIHI MUSLIM SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	40,336
LCII: Missing Parish	KIHIHI	KIHIHI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	167,280
LCII: Missing Parish	Kinaba	ST JOSEPH S.S KINABA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	42,720

# VOTE: 851 Kanungu District

LCII: Missing Parish	NYAKINONI	NYAKINONI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			170,096
LCII: Missing Parish	NYAMWEGABIRA	ST PIUS NYAMWEGABIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			60,480
LCII: Missing Parish	RUTENGA	ST AUGUSTINE RUTENGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			39,840
Total Cost of Capitation (Secondary)	0	1,498,904	0	0	1,498,904	
Total Cost of Education,Sports and skills	7,054,406	1,498,904	148,545	0	8,701,855	
Total Cost of Human Capital Development	7,054,406	1,498,904	148,545	0	8,701,855	
Total Cost of Secondary Education	7,054,406	1,498,904	148,545	0	8,701,855	
Service Area 30 Skills Development						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)	0	532,606	0	0	532,606	
Total for LCIII: Kanungu Town Council	County: KIKINZI				156,317	
LCII: Southern Ward	BURORA	BURORA TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			156,317
Total for LCIII: Missing Subcounty	County: Missing County				376,289	
LCII: Missing Parish	KIHANDA	KIHANDA TECH.SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			122,593
LCII: Missing Parish	KIHIIHI	KIHIIHI COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			97,379
LCII: Missing Parish	NYAKATARE	NYAKATARE TECH INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			156,317
Total Cost of Capitation (Tertiary)	0	532,606	0	0	532,606	
Total Cost of Education,Sports and skills	0	532,606	0	0	532,606	
SubProgramme 04 Labour and employment services						
Budget Output 320160 Tertiary Education Services						



# VOTE: 851 Kanungu District

211101 General Staff Salaries	2,197,370	0	0	0	2,197,370
<b>Total Cost of Tertiary Education Services</b>	<b>2,197,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,197,370</b>
<b>Total Cost of Labour and employment services</b>	<b>2,197,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,197,370</b>
<b>Total Cost of Human Capital Development</b>	<b>2,197,370</b>	<b>532,606</b>	<b>0</b>	<b>0</b>	<b>2,729,977</b>
<b>Total Cost of Skills Development</b>	<b>2,197,370</b>	<b>532,606</b>	<b>0</b>	<b>0</b>	<b>2,729,977</b>

## Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000021 Gender Mainstreaming services</b>					
211101 General Staff Salaries	85,279	0	0	0	85,279
<b>Total Cost of Gender Mainstreaming services</b>	<b>85,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,279</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	0	13,983	0	13,983
<b>Total for LCIII: Kanungu Town Council</b>	<b>County: KIKINZI</b>				<b>13,983</b>
LCII: Western Ward	district head quarters	monitoring of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		13,983
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>13,983</b>	<b>0</b>	<b>13,983</b>
<b>Budget Output 320016 Management of Education Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	16,200	0	0	16,200
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	2,057	0	0	2,057
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,700	0	0	1,700
221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
224005 Laboratory supplies and services	0	2,000	0	0	2,000

# VOTE: 851 Kanungu District

227001 Travel inland	0	68,950	0	0	68,950
227004 Fuel, Lubricants and Oils	0	49,478	0	0	49,478
228001 Maintenance-Buildings and Structures	0	208,648	0	0	208,648
228002 Maintenance-Transport Equipment	0	14,400	0	0	14,400
228004 Maintenance-Other Fixed Assets	0	1,150	0	0	1,150
<b>Total Cost of Management of Education Services</b>	<b>0</b>	<b>385,584</b>	<b>0</b>	<b>0</b>	<b>385,584</b>
<b>Total Cost of Education,Sports and skills</b>	<b>85,279</b>	<b>385,584</b>	<b>13,983</b>	<b>0</b>	<b>484,846</b>
<b>Total Cost of Human Capital Development</b>	<b>85,279</b>	<b>385,584</b>	<b>13,983</b>	<b>0</b>	<b>484,846</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>85,279</b>	<b>385,584</b>	<b>13,983</b>	<b>0</b>	<b>484,846</b>

## Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,750	0	0	3,750
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	2,750	0	0	2,750
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Education</b>	<b>18,911,191</b>	<b>3,654,856</b>	<b>1,092,587</b>	<b>0</b>	<b>23,658,634</b>

# VOTE: 851 Kanungu District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,055,174	746,207
District Unconditional Grant Non-Wage	3,000	4,000
District Unconditional Grant Wage	95,000	136,055
Locally Raised Revenues	39,015	8,000
Other Transfers from Central Government	918,159	598,152
<b>Development Revenues</b>	300,000	1,200,000
Programme Conditional Grant - Development	0	1,000,000
Transitional Conditional Grant - Development	300,000	200,000
<b>Total Revenues Shares</b>	<b>1,355,174</b>	<b>1,946,207</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	95,000	136,055
Non Wage	960,174	610,152
<b>Development Expenditure</b>		
Domestic Development	300,000	1,200,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,355,174</b>	<b>1,946,207</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260010 Road Rehabilitation</b>					
263311 Transitional Development Grant	0	0	200,000	0	200,000
<b>Total for LCIII: Kinaaba Subcounty</b>	<b>County: KIKINZI</b>				<b>50,000</b>

# VOTE: 851 Kanungu District

LCII: Kyamukombe	Hanturo-Kyamukombe-Kasharara	Transitional Conditional Grant Development	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	50,000		
Total for LCIII: Rutenga Subcounty		County: KIKINZI		150,000		
LCII: Mafuga	Rehabilitation of Akatindokaruhanga-Mafuga Road	Transitional Conditional Grant Development	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	150,000		
313131 Roads and Bridges - Improvement		0	0	1,000,000	0	1,000,000
Total for LCIII: Kirima Subcounty		County: KIKINZI		226,838		
LCII: Kazuru		masya-kazuru savana road	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	126,838		
LCII: Kihanda	katete	katete kyijanga road	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000		
Total for LCIII: Kanungu Town Council		County: KIKINZI		773,162		
LCII: Western Ward		itembezo-Ishaya Mpungu road	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	743,162		
LCII: Western Ward	karuhinda	karuhinda - nyakabungo road	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	30,000		
Total Cost of Road Rehabilitation		0	0	1,200,000	0	1,200,000
Total Cost of Transport Infrastructure and Services Development		0	0	1,200,000	0	1,200,000
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries		136,055	0	0	0	136,055
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	1,140	0	0	1,140
221012 Small Office Equipment		0	100	0	0	100
222001 Information and Communication Technology Services.		0	360	0	0	360
223001 Property Management Expenses		0	1,200	0	0	1,200
223004 Guard and Security services		0	5,040	0	0	5,040
227001 Travel inland		0	21,685	0	0	21,685

# VOTE: 851 Kanungu District

227004 Fuel, Lubricants and Oils		0	17,000	0	0	17,000
228001 Maintenance-Buildings and Structures		0	6,960	0	0	6,960
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	19,053	0	0	19,053
263301 District Unconditional Grant-Non Wage		0	58,980	0	0	58,980
Total for LCIII: Kambuga Subcounty		County: KIKINZI				42,880
LCII: Nyarugunda	Kambuga-Kyamugaga-Bikomero	Routine Maintenance of District Roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			42,880
Total for LCIII: Kayonza Subcounty		County: KIKINZI				16,100
LCII: Mukono	Mukono-Samaria-Katembe	Routine Maintenance of District Roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			16,100
263402 Transfer to Other Government Units		0	471,134	0	0	471,134
Total for LCIII:		County:				15,355
LCII:	Kirima SubCounty	Kirima SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,551
LCII:	Nyakinoni SubCounty	Nyakinoni SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			3,996
LCII:	Nyamirama SubCounty	Nyamirama SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,809
Total for LCIII: Kihiihi Town Council		County: KIKINZI				122,278
LCII: Kihihi TC	Kihihi Town Council	Kihihi Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			122,278
Total for LCIII: Katete Subcounty		County: KIKINZI				3,971
LCII: KATETE	Katete SubCounty	Katete Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			3,971
Total for LCIII: Kanyantorogo Subcounty		County: KIKINZI				5,791
LCII: Kishenyi	Kanyantorogo Subcounty	Kanyantorogo SubCouty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,791
Total for LCIII: Kihiihi Subcounty		County: KIKINZI				7,298
LCII: Matanda	Kihihi SubCounty	Kihihi SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,298

# VOTE: 851 Kanungu District

Total for LCIII: Kanungu Town Council		County: KIKINZI			110,524	
LCII: Eastern Ward	Kanungu Town Council	Kanungu Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		110,524	
Total for LCIII: Mpungu Subcounty		County: KIKINZI			5,595	
LCII: Mpungu	Mpungu SubCounty	Mpungu SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		5,595	
Total for LCIII: Butogota Town Council		County: KIKINZI			85,032	
LCII: Eastern Ward	Butogota Town Council	Butogota Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		85,032	
Total for LCIII: Nyanga Subcounty		County: KIKINZI			3,903	
LCII: Nyanga	Nyanga SubCounty	Nyanga SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		3,903	
Total for LCIII: Kambuga Town Council		County: KIKINZI			81,306	
LCII: Southern Ward	Kambuga Town Council	Kambuga Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		81,306	
Total for LCIII: Rugyeyo Subcounty		County: KIKINZI			6,254	
LCII: Kashojwa	Rugyeyo SubCounty	Rugyeyo SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,254	
Total for LCIII: Kinaaba Subcounty		County: KIKINZI			4,005	
LCII: KINAABA	Kinaba SubCounty	Kinaba SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		4,005	
Total for LCIII: Kambuga Subcounty		County: KIKINZI			6,671	
LCII: Nyarugunda	Kambuga	Kambuga SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,671	
Total for LCIII: Kayonza Subcounty		County: KIKINZI			8,621	
LCII: Bujengwe	Kayonza SubCounty	Kayonza SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		8,621	
Total for LCIII: Rutenga Subcounty		County: KIKINZI			4,527	
LCII: TOWN WARD	Rutenga SubCounty	Rutenga SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		4,527	
Total Cost of District , Urban and Community Access Road Maintenance		136,055	607,652	0	0	743,707

# VOTE: 851 Kanungu District

<b>Total Cost of Transport Asset Management</b>	<b>136,055</b>	<b>607,652</b>	<b>0</b>	<b>0</b>	<b>743,707</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>136,055</b>	<b>607,652</b>	<b>1,200,000</b>	<b>0</b>	<b>1,943,707</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	2,500	0	0	2,500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Community Access Roads</b>	<b>136,055</b>	<b>610,152</b>	<b>1,200,000</b>	<b>0</b>	<b>1,946,207</b>
<b>Total Cost of Roads and Engineering</b>	<b>136,055</b>	<b>610,152</b>	<b>1,200,000</b>	<b>0</b>	<b>1,946,207</b>

# VOTE: 851 Kanungu District

## Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	77,650	75,297
Programme Conditional Grant - Non Wage Recurrent	77,650	0
Programme Conditional Grant - Non Wage Recurrent	0	75,297
<b>Development Revenues</b>	578,138	505,876
Programme Conditional Grant - Development	563,323	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	491,061
Transitional Conditional Grant - Development	0	14,815
<b>Total Revenues Shares</b>	<b>655,788</b>	<b>581,173</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	77,650	75,297
<b>Development Expenditure</b>		
Domestic Development	578,138	505,876
External Financing	0	0
<b>Total Expenditure</b>	<b>655,788</b>	<b>581,173</b>

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

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

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	36,607	4,920	0	41,527
<b>Total for LCIII: Kirima Subcounty</b>	<b>County: KIKINZI</b>				<b>4,000</b>



# VOTE: 851 Kanungu District

LCII: Bushura	Kirima and nyamirama	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	4,000		
Total for LCIII: Kanungu Town Council		County: KIKINZI		920		
LCII: Southern Ward	district wide	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	920		
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	2,000	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	7,000	0	7,000
Total for LCIII: Rutenga Subcounty		County: KIKINZI		7,000		
LCII: Katojo	Garama mini GFS design	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,000		
225204 Monitoring and Supervision of capital work		0	0	51,923	0	51,923
Total for LCIII: Kanungu Town Council		County: KIKINZI		51,923		
LCII: Eastern Ward	District headquarters	Payment of contract staff gratuity	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	51,923		
227001 Travel inland		0	25,701	38,761	0	64,461
Total for LCIII: Kirima Subcounty		County: KIKINZI		10,815		
LCII: Bushura	Kirima and nyamirama	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	10,815		
Total for LCIII: Kanungu Town Council		County: KIKINZI		27,946		
LCII: Western Ward	district	Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	14,970		
LCII: Western Ward	district	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,976		
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	2,990	0	0	2,990
312139 Other Structures - Acquisition		0	0	403,273	0	403,273
Total for LCIII: Kihiihi Town Council		County: KIKINZI		6,319		

# VOTE: 851 Kanungu District

LCII: Nyakatunguru	Kihihi T/C spring	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,319
<b>Total for LCIII: Katete Subcounty</b>		<b>County: KIKINZI</b>		<b>6,319</b>
LCII: Kayanja	Katete spring	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,319
<b>Total for LCIII: Kirima Subcounty</b>		<b>County: KIKINZI</b>		<b>95,246</b>
LCII: Bushura	Nyakabungo GFS-phase 1	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	95,246
<b>Total for LCIII: Kanyantorogo Subcounty</b>		<b>County: KIKINZI</b>		<b>6,319</b>
LCII: Kihembe	Kanyantorogo spring	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,319
<b>Total for LCIII: Kihiihi Subcounty</b>		<b>County: KIKINZI</b>		<b>6,319</b>
LCII: Kibimbiri	Spring for kihiihi S/C	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,319
<b>Total for LCIII: Kanungu Town Council</b>		<b>County: KIKINZI</b>		<b>41,476</b>
LCII: Southern Ward	Kanungu T/c water tank	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,000
LCII: Southern Ward	spring for kanungu t/c	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,319
LCII: Western Ward	retention for completed projects	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	19,157
<b>Total for LCIII: Mpungu Subcounty</b>		<b>County: KIKINZI</b>		<b>16,000</b>
LCII: Mpungu	Rain water tank	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,000
<b>Total for LCIII: Nyakinoni Subcounty</b>		<b>County: KIKINZI</b>		<b>6,319</b>
LCII: Nyakinoni	Sping for Nyakinoni s/c	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,319
<b>Total for LCIII: Nyanga Subcounty</b>		<b>County: KIKINZI</b>		<b>23,000</b>
LCII: Bukorwe	Ishasha P/S 3 stances	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	23,000
<b>Total for LCIII: Rugweyo Subcounty</b>		<b>County: KIKINZI</b>		<b>12,638</b>

# VOTE: 851 Kanungu District

LCII: Kitojo	Rugyeyo springs	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,638	
Total for LCIII: Kinaaba Subcounty		County: KIKINZI		22,000	
LCII: KINAABA	5,000L tank for st, joseph	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,000	
LCII: KINAABA	Kinaba GFS rehabilitation	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,000	
Total for LCIII: Rutenga Subcounty		County: KIKINZI		15,000	
LCII: Mafuga	Mafuga GFS rehabilitation	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,000	
Total for LCIII: Buhoma Town Council		County: KIKINZI		140,000	
LCII: Missing Parish	Bwashwa GFS	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	140,000	
Total for LCIII: Bugongi		County: KIKINZI		6,319	
LCII: Missing Parish	spring for bugongi s/c	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,319	
Total Cost of Planning and Budgeting services	0	75,297	505,876	0	581,173
Total Cost of Water Resources Management	0	75,297	505,876	0	581,173
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	75,297	505,876	0	581,173
Total Cost of Rural Water Supply and Sanitation	0	75,297	505,876	0	581,173
Total Cost of Water	0	75,297	505,876	0	581,173

# VOTE: 851 Kanungu District

## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,032,587	1,707,540
District Unconditional Grant Non-Wage	2,000	0
District Unconditional Grant Wage	0	327,638
Locally Raised Revenues	10,000	5,000
Other Transfers from Central Government	2,000,000	1,343,000
Programme Conditional Grant - Non Wage Recurrent	20,587	31,902
<b>Development Revenues</b>	15,000	10,000
District Discretionary Equalisation Development Grant	15,000	10,000
<b>Total Revenues Shares</b>	<b>2,047,587</b>	<b>1,717,540</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	202,000	327,638
Non Wage	2,032,587	1,379,902
<b>Development Expenditure</b>		
Domestic Development	15,000	10,000
External Financing	0	0
<b>Total Expenditure</b>	<b>2,249,587</b>	<b>1,717,540</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	327,638	0	0	0	327,638
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,401	0	0	1,401

# VOTE: 851 Kanungu District

221001 Advertising and Public Relations	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	20,283	10,000	0	30,283
<b>Total for LCIII: Kanungu Town Council</b>	<b>County: KIKINZI</b>				<b>10,000</b>

LCII: Western Ward	Kinaaba HC, Nyanga SC, Ntungamo HC, and Bugongi SC	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
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227004 Fuel, Lubricants and Oils	0	8,418	0	0	8,418
228002 Maintenance-Transport Equipment	0	600	0	0	600
282301 Transfers to Government Institutions	0	1,300,000	0	0	1,300,000
<b>Total for LCIII: Kanungu Town Council</b>	<b>County: KIKINZI</b>				<b>1,300,000</b>

LCII: Western Ward	District headquarters	Transfers of revenue sharing funds to park adjacent lower local governments of Nyanga, Kihhihi, Kirima, Kinaaba, Rutenga, Kayonza, Mpungu, Kanungu, Buhoma and Butogota..	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)	1,300,000
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<b>Total Cost of Planning and Budgeting services</b>	<b>327,638</b>	<b>1,336,902</b>	<b>10,000</b>	<b>0</b>	<b>1,674,540</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>327,638</b>	<b>1,336,902</b>	<b>10,000</b>	<b>0</b>	<b>1,674,540</b>

## SubProgramme 02 Land Management

### Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### Budget Output 140035 Land Information Management

227001 Travel inland	0	41,000	0	0	41,000
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VOTE: 851 Kanungu District

Total Cost of Land Information Management	0	41,000	0	0	41,000
Total Cost of Land Management	0	43,000	0	0	43,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	327,638	1,379,902	10,000	0	1,717,540
Total Cost of Natural Resources Management	327,638	1,379,902	10,000	0	1,717,540
Total Cost of Natural Resources	327,638	1,379,902	10,000	0	1,717,540

# VOTE: 851 Kanungu District

## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	316,102	344,800
Programme Conditional Grant - Non Wage Recurrent	59,102	59,102
District Unconditional Grant Non-Wage	202,000	2,000
District Unconditional Grant Wage	2,000	225,698
Locally Raised Revenues	36,000	26,000
Other Transfers from Central Government	17,000	32,000
<b>Total Revenues Shares</b>	<b>316,102</b>	<b>344,800</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	214,978	225,698
Non Wage	114,102	119,102
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>329,080</b>	<b>344,800</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	22,000	0	0	22,000
227001 Travel inland	0	32,000	0	0	32,000
228002 Maintenance-Transport Equipment	0	2,102	0	0	2,102

# VOTE: 851 Kanungu District

Total Cost of Capacity Strengthening	0	58,102	0	0	58,102
Total Cost of Agricultural Production and Productivity	0	58,102	0	0	58,102
Total Cost of Agro-Industrialization	0	58,102	0	0	58,102
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Land Management	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	1,000	0	0	1,000
Total Cost of Community Mobilisation	0	59,102	0	0	59,102
<b>Service Area 20 Empowerment and Mindset Change</b>					
<b>Approved Budget Estimates for FY 2023/24</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					
211101 General Staff Salaries	225,698	0	0	0	225,698
221002 Workshops, Meetings and Seminars	0	32,000	0	0	32,000
221005 Official Ceremonies and State Functions	0	7,800	0	0	7,800
227001 Travel inland	0	19,000	0	0	19,000
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Empowerment and protection	225,698	60,000	0	0	285,698
Total Cost of Gender and Social Protection	225,698	60,000	0	0	285,698
Total Cost of Human Capital Development	225,698	60,000	0	0	285,698
Total Cost of Empowerment and Mindset Change	225,698	60,000	0	0	285,698
Total Cost of Community Based Services	225,698	119,102	0	0	344,800



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## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	339,298	158,320
District Unconditional Grant Non-Wage	273,298	78,320
District Unconditional Grant Wage	46,000	46,000
Locally Raised Revenues	20,000	14,000
Other Transfers from Central Government	0	20,000
<b>Development Revenues</b>	132,025	147,604
District Discretionary Equalisation Development Grant	32,025	47,604
External Financing	100,000	100,000
<b>Total Revenues Shares</b>	<b>471,323</b>	<b>305,924</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	46,000	46,000
Non Wage	98,320	112,320
<b>Development Expenditure</b>		
Domestic Development	32,025	47,604
External Financing	100,000	100,000
<b>Total Expenditure</b>	<b>276,345</b>	<b>305,924</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	800	0	800
<b>Total for LCIII:</b>	<b>County:</b>				<b>800</b>

# VOTE: 851 Kanungu District

LCII:	HQs	Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			800
227004 Fuel, Lubricants and Oils		0	0	1,200	0	1,200
Total for LCIII: Kanungu Town Council		County: KIKINZI				1,200
LCII: Western Ward	HQs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,200
Total Cost of HIV/AIDS Mainstreaming		0	3,000	2,000	0	5,000
Total Cost of Strengthening Accountability		0	3,000	2,000	0	5,000
Total Cost of Public Sector Transformation		0	3,000	2,000	0	5,000
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		46,000	0	0	0	46,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	12,000	10,000	0	22,000
Total for LCIII: Kanungu Town Council		County: KIKINZI				10,000
LCII: Western Ward	head quarters	allowamces	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
221001 Advertising and Public Relations		0	500	0	0	500
221002 Workshops, Meetings and Seminars		0	24,500	4,950	0	29,450
Total for LCIII: Kanungu Town Council		County: KIKINZI				4,950
LCII: Western Ward	head quarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,950
221003 Staff Training		0	5,820	0	0	5,820
221008 Information and Communication Technology Supplies.		0	5,700	0	0	5,700
221009 Welfare and Entertainment		0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding		0	10,300	0	0	10,300
222001 Information and Communication Technology Services.		0	0	1,200	0	1,200
Total for LCIII: Kanungu Town Council		County: KIKINZI				1,200

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LCII: Western Ward	District HQs	Telecommunication Services - Telecommunication Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,200
225204 Monitoring and Supervision of capital work		0	015,0500	15,050
Total for LCIII: Kanungu Town Council		County: KIKINZI15,050		
LCII: Western Ward	HQS	Multi sectoral monitoring field allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,050
227001 Travel inland		0	29,1808,9500	38,130
Total for LCIII: Kanungu Town Council		County: KIKINZI8,950		
LCII: Western Ward	head quarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,950
227004 Fuel, Lubricants and Oils		0	8,8005,4540	14,254
Total for LCIII: Kanungu Town Council		County: KIKINZI5,454		
LCII: Western Ward	head quarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,454
Total Cost of Planning and Budgeting services		46,000	100,00045,6040	191,604
Total Cost of Development Planning, Research, Evaluation and Statistics		46,000	100,00045,6040	191,604
SubProgramme 02 Resource Mobilization and Budgeting				
Budget Output 560019 Data Management and Dissemination				
221001 Advertising and Public Relations		0	00320	320
Total for LCIII: Kanungu Town Council		County: KIKINZI320		
LCII: Western Ward	District wide	Radio - Announcements	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	320
221002 Workshops, Meetings and Seminars		0	0061,175	61,175
Total for LCIII: Kanungu Town Council		County: KIKINZI61,175		
LCII: Western Ward	district	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	61,175
221008 Information and Communication Technology Supplies.		0	3,00000	3,000
221009 Welfare and Entertainment		0	320012,320	12,640
Total for LCIII: Kanungu Town Council		County: KIKINZI12,320		

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LCII: Western Ward		Welfare - Facilitation and Allowances	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			12,320
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs		0	0	0	340	340
Total for LCIII: Kanungu Town Council		County: KIKINZI				340
LCII: Western Ward	Mashenga	Monthly Bank charges and other operations on Account	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			340
222001 Information and Communication Technology Services.		0	0	0	2,880	2,880
Total for LCIII: Kanungu Town Council		County: KIKINZI				2,880
LCII: Western Ward	Mashenga	Telecommunicatio n Services - Airtime and Mobile Phone Services	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			2,880
227001 Travel inland		0	0	0	22,965	22,965
Total for LCIII: Kanungu Town Council		County: KIKINZI				22,965
LCII: Western Ward	District wide	Travel Inland - Others	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			22,965
Total Cost of Data Management and Dissemination		0	9,320	0	100,000	109,320
Total Cost of Resource Mobilization and Budgeting		0	9,320	0	100,000	109,320
Total Cost of Development Plan Implementation		46,000	109,320	45,604	100,000	300,924
Total Cost of Planning and Statistics		46,000	112,320	47,604	100,000	305,924
Total Cost of Planning		46,000	112,320	47,604	100,000	305,924

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## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	67,000	63,289
District Unconditional Grant Non-Wage	19,000	17,677
District Unconditional Grant Wage	32,000	29,612
Locally Raised Revenues	16,000	16,000
<b>Total Revenues Shares</b>	<b>67,000</b>	<b>63,289</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	32,000	29,612
Non Wage	35,000	33,677
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>67,000</b>	<b>63,289</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	29,612	0	0	0	29,612
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,172	0	0	2,172
221007 Books, Periodicals & Newspapers	0	200	0	0	200
221008 Information and Communication Technology Supplies.	0	1,720	0	0	1,720

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221011 Printing, Stationery, Photocopying and Binding	0	2,197	0	0	2,197
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	960	0	0	960
223001 Property Management Expenses	0	200	0	0	200
225204 Monitoring and Supervision of capital work	0	1,990	0	0	1,990
227001 Travel inland	0	14,998	0	0	14,998
227004 Fuel, Lubricants and Oils	0	6,840	0	0	6,840
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>29,612</b>	<b>33,677</b>	<b>0</b>	<b>0</b>	<b>63,289</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>29,612</b>	<b>33,677</b>	<b>0</b>	<b>0</b>	<b>63,289</b>
<b>Total Cost of Development Plan Implementation</b>	<b>29,612</b>	<b>33,677</b>	<b>0</b>	<b>0</b>	<b>63,289</b>
<b>Total Cost of Compliance</b>	<b>29,612</b>	<b>33,677</b>	<b>0</b>	<b>0</b>	<b>63,289</b>
<b>Total Cost of Internal Audit</b>	<b>29,612</b>	<b>33,677</b>	<b>0</b>	<b>0</b>	<b>63,289</b>

# VOTE: 851 Kanungu District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	114,194	133,081
Programme Conditional Grant - Non Wage Recurrent	17,677	15,801
District Unconditional Grant Wage	86,517	107,280
Locally Raised Revenues	10,000	10,000
<b>Total Revenues Shares</b>	<b>114,194</b>	<b>133,081</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	86,517	107,280
Non Wage	27,677	25,801
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>114,194</b>	<b>133,081</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	1,700	0	0	1,700
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000073 Marketing and value addition</b>					
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200

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<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
227001 Travel inland	0	1,100	0	0	1,100
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output 120015 Heritage Conservation Education and Awareness</b>					
227001 Travel inland	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100
<b>Total Cost of Heritage Conservation Education and Awareness</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Infrastructure, Product Development and Conservation</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>SubProgramme 03 Regulation and Skills Development</b>					
<b>Budget Output 120015 Heritage Conservation Education and Awareness</b>					
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Heritage Conservation Education and Awareness</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Regulation and Skills Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	107,280	0	0	0	107,280
<b>Total Cost of Planning and Budgeting services</b>	<b>107,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,280</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					



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211107 Boards, Committees and Council Allowances	0	1,100	0	0	1,100
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Budget Output 190001 Private sector coordination</b>					
227001 Travel inland	0	1,100	0	0	1,100
<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Budget Output 190004 Regulation and Advisory Services</b>					
227004 Fuel, Lubricants and Oils	0	2,972	0	0	2,972
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>2,972</b>	<b>0</b>	<b>0</b>	<b>2,972</b>
<b>Total Cost of Enabling Environment</b>	<b>107,280</b>	<b>5,172</b>	<b>0</b>	<b>0</b>	<b>112,452</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190036 Trade Development</b>					
227004 Fuel, Lubricants and Oils	0	2,100	0	0	2,100
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Budget Output 190039 MSMEs Information Services</b>					
227004 Fuel, Lubricants and Oils	0	711	0	0	711
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>711</b>	<b>0</b>	<b>0</b>	<b>711</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>2,811</b>	<b>0</b>	<b>0</b>	<b>2,811</b>
<b>Total Cost of Private Sector Development</b>	<b>107,280</b>	<b>7,983</b>	<b>0</b>	<b>0</b>	<b>115,263</b>
<b>Total Cost of Commercial Services</b>	<b>107,280</b>	<b>18,183</b>	<b>0</b>	<b>0</b>	<b>125,463</b>
<b>Service Area 20 Value Chain Services</b>					

## Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000037 Certification Services</b>					

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227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Certification Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Programme 04 Manufacturing</b>					
<b>SubProgramme 02 Trade Development</b>					
<b>Budget Output 100001 Sensitisation on Standardisation</b>					
221011 Printing, Stationery, Photocopying and Binding	0	118	0	0	118
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
<b>Total Cost of Sensitisation on Standardisation</b>	<b>0</b>	<b>2,618</b>	<b>0</b>	<b>0</b>	<b>2,618</b>
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>2,618</b>	<b>0</b>	<b>0</b>	<b>2,618</b>
<b>Total Cost of Manufacturing</b>	<b>0</b>	<b>2,618</b>	<b>0</b>	<b>0</b>	<b>2,618</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 190004 Regulation and Advisory Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,400	0	0	1,400
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>Total Cost of Value Chain Services</b>	<b>0</b>	<b>7,618</b>	<b>0</b>	<b>0</b>	<b>7,618</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>107,280</b>	<b>25,801</b>	<b>0</b>	<b>0</b>	<b>133,081</b>