

Vote:518 Kamwenge District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	772,208	736,970	811,000
Discretionary Government Transfers	3,580,457	2,855,871	3,869,543
Conditional Government Transfers	21,145,404	15,710,806	25,119,230
Other Government Transfers	1,042,062	714,439	2,562,743
Donor Funding	568,715	173,209	7,476,937
Grand Total	27,108,845	20,191,295	39,839,452

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	4,154,900	3,845,822	4,483,551
Finance	241,618	165,714	426,000
Statutory Bodies	832,432	351,045	556,551
Production and Marketing	855,012	676,835	2,362,059
Health	3,927,213	2,780,362	6,897,270
Education	14,026,041	10,412,937	18,043,695
Roads and Engineering	834,902	778,516	2,695,564
Water	576,632	530,284	655,609
Natural Resources	159,187	118,787	1,791,181
Community Based Services	1,297,494	200,475	1,433,253
Planning	141,865	151,548	429,718
Internal Audit	61,548	56,454	65,000
Grand Total	27,108,845	20,068,780	39,839,452
<i>o/w: Wage:</i>	<i>16,475,568</i>	<i>12,294,973</i>	<i>19,089,927</i>
<i>Non-Wage Recurrent:</i>	<i>7,964,192</i>	<i>5,391,222</i>	<i>9,062,735</i>
<i>Domestic Devt:</i>	<i>2,100,370</i>	<i>2,209,375</i>	<i>4,209,855</i>
<i>Donor Devt:</i>	<i>568,715</i>	<i>173,209</i>	<i>7,476,937</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	772,208	736,970	811,000
Animal & Crop Husbandry related Levies	30,000	1,602	30,000
Application Fees	3,500	0	40,000
Business licenses	100,986	2,740	110,000
Land Fees	16,000	520	16,000
Local Hotel Tax	6,000	0	6,000
Local Services Tax	96,000	88,200	98,000
Market /Gate Charges	90,000	26,816	90,000
Miscellaneous receipts/income	5,000	650	0
Park Fees	92,000	286,137	92,000
Registration of Businesses	0	0	1,000
Royalties	98,722	181,686	98,000
Sale of (Produced) Government Properties/Assets	3,000	2,789	3,000
Sale of non-produced Government Properties/assets	24,000	29,580	0
Sale of publications	0	0	20,000
Voluntary Transfers	207,000	116,250	207,000
2a. Discretionary Government Transfers	3,580,457	2,855,871	3,869,543
District Discretionary Development Equalization Grant	618,189	618,189	472,943
District Unconditional Grant (Non-Wage)	949,273	711,955	1,035,585
District Unconditional Grant (Wage)	1,565,552	1,174,164	1,899,741
Urban Discretionary Development Equalization Grant	63,927	63,927	53,963
Urban Unconditional Grant (Non-Wage)	136,709	102,532	135,903
Urban Unconditional Grant (Wage)	246,808	185,106	271,408
2b. Conditional Government Transfer	21,145,404	15,710,806	25,119,230
Sector Conditional Grant (Wage)	14,663,208	10,997,406	16,918,778
Sector Conditional Grant (Non-Wage)	3,182,731	1,674,075	3,011,768
Support Services Conditional Grant (Non-Wage)	16,000	12,000	16,000
Sector Development Grant	875,557	875,557	3,411,896
Transitional Development Grant	470,638	470,638	271,053
General Public Service Pension Arrears (Budgeting)	629,862	629,862	0
Salary arrears (Budgeting)	282,845	282,845	69,218
Pension for Local Governments	513,091	384,818	572,682
Gratuity for Local Governments	511,472	383,604	847,836
2c. Other Government Transfer	1,042,062	714,439	2,562,743

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Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	85,995	0
Support to PLE (UNEB)	12,000	7,168	12,000
Uganda Road Fund (URF)	0	604,222	1,462,743
Uganda Women Entrepreneurship Program(UWEP)	287,921	0	450,000
Youth Livelihood Programme (YLP)	742,141	17,054	638,000
3. Donor	568,715	173,209	7,476,937
Baylor International (Uganda)	165,000	0	60,000
United Nations Children Fund (UNICEF)	0	0	234,146
United Nations Population Fund (UNPF)	0	0	304,600
United Nations High Commission for Refugees (UNHCR)	0	0	6,222,593
United Nations Expanded Programme on Immunisation (UNEPI)	96,000	0	106,000
Belgium Technical Cooperation (BTC)	165,915	11,550	142,274
Medicins Sans Frontiers	0	31,373	407,324
Neglected Tropical Diseases (NTDs)	41,341	102,471	0
Food and Agricultural Organisation (FAO)	30,000	0	0
Others	70,459	27,815	0
Total Revenues shares	27,108,845	20,191,295	39,839,452

Vote:518 Kamwenge District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,828,188	2,556,808	2,645,539
District Unconditional Grant (Non-Wage)	53,887	169,075	112,314
District Unconditional Grant (Wage)	449,310	478,059	951,490
General Public Service Pension Arrears (Budgeting)	629,862	629,862	0
Gratuity for Local Governments	511,472	383,604	847,836
Locally Raised Revenues	29,162	105,141	92,000
Pension for Local Governments	513,091	384,818	572,682
Salary arrears (Budgeting)	282,845	282,845	69,218
Urban Unconditional Grant (Non-Wage)	111,751	0	0
Urban Unconditional Grant (Wage)	246,808	123,404	0
Development Revenues	484,568	688,613	423,595
District Discretionary Development Equalization Grant	113,127	269,113	16,271
District Unconditional Grant (Non-Wage)	59,586	85,000	0
Donor Funding	0	0	407,324
Locally Raised Revenues	12,474	84,500	0
Transitional Development Grant	250,000	250,000	0
Urban Discretionary Development Equalization Grant	49,381	0	0
Total Revenues shares	3,312,756	3,245,422	3,069,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	696,118	601,463	951,490
Non Wage	2,284,533	1,955,346	1,694,049
Development Expenditure			
Domestic Development	484,567	688,613	16,271

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Donor Development	0	0	407,324
Total Expenditure	3,465,218	3,245,422	3,069,135

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	696,118	882,272	0	0	0	882,272
211103 Allowances	0	0	0	0	0	0
212101 Social Security Contributions	0	0	572,682	0	0	572,682
212102 Pension for General Civil Service	419,000	0	0	0	0	0
212105 Pension for Local Governments	414,107	0	0	0	0	0
213001 Medical expenses (To employees)	20,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	8,000	0	1,982	0	0	1,982
221001 Advertising and Public Relations	10,000	0	2,018	0	0	2,018
221002 Workshops and Seminars	24,000	0	0	0	0	0
221003 Staff Training	20,000	0	0	0	0	0
221004 Recruitment Expenses	12,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	0	0	0
221006 Commissions and related charges	12,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	600	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	5,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	20,000	0	2,209	0	0	2,209
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	3,982	0	0	3,982
221012 Small Office Equipment	2,000	0	1,365	0	0	1,365
221014 Bank Charges and other Bank related costs	2,000	0	3,850	0	0	3,850
221017 Subscriptions	2,500	0	4,035	0	0	4,035

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222003 Information and communications technology (ICT)	4,000	0	0	0	0	0
223004 Guard and Security services	2,400	0	0	0	0	0
223005 Electricity	3,000	0	3,600	0	0	3,600
223006 Water	0	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	10,800	0	9,600	0	0	9,600
225001 Consultancy Services- Short term	4,000	0	0	0	0	0
225002 Consultancy Services- Long-term	4,000	0	0	0	0	0
227001 Travel inland	114,722	0	89,218	0	0	89,218
227002 Travel abroad	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	36,000	0	38,477	0	0	38,477
228002 Maintenance - Vehicles	14,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	69,104	0	0	0	0	0
Total Cost of Output 01	1,951,351	882,272	750,139	0	0	1,632,411
138102 Human Resource Management Services						
211101 General Staff Salaries	0	69,218	0	0	0	69,218
212107 Gratuity for Local Governments	419,102	0	836,833	0	0	836,833
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,400	0	2	0	0	2
221012 Small Office Equipment	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
221020 IPPS Recurrent Costs	38,024	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	8,000	0	0	8,000
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	3,000	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	2,400	0	800	0	0	800

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Total Cost of Output 02	467,926	69,218	847,836	0	0	917,053
138103 Capacity Building for HLG						
221002 Workshops and Seminars	0	0	10,000	0	0	10,000
221003 Staff Training	76,000	0	0	0	0	0
Total Cost of Output 03	76,000	0	10,000	0	0	10,000
138104 Supervision of Sub County programme implementation						
227001 Travel inland	90,000	0	20,000	0	0	20,000
Total Cost of Output 04	90,000	0	20,000	0	0	20,000
138105 Public Information Dissemination						
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221012 Small Office Equipment	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	3,000	0	0	0	0	0
227001 Travel inland	3,706	0	5,000	0	0	5,000
Total Cost of Output 05	24,206	0	5,000	0	0	5,000
138106 Office Support services						
221009 Welfare and Entertainment	44,000	0	0	0	0	0
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	9,000	0	0	9,000
Total Cost of Output 06	44,000	0	10,000	0	0	10,000
138107 Registration of Births, Deaths and Marriages						
227001 Travel inland	5,000	0	0	0	0	0
Total Cost of Output 07	5,000	0	0	0	0	0
138108 Assets and Facilities Management						
227001 Travel inland	24,000	0	5,000	0	0	5,000
Total Cost of Output 08	24,000	0	5,000	0	0	5,000
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	0	0	0
221020 IPPS Recurrent Costs	5,000	0	0	0	0	0

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227001 Travel inland	55,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	23,000	0	0	23,000
Total Cost of Output 09	72,000	0	30,000	0	0	30,000
138111 Records Management Services						
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	0	0	0
221012 Small Office Equipment	5,000	0	0	0	0	0
222002 Postage and Courier	3,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	0	0	0
227001 Travel inland	35,809	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
Total Cost of Output 11	60,809	0	5,000	0	0	5,000
138112 Information collection and management						
221001 Advertising and Public Relations	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	6,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	0	0	0
227001 Travel inland	20,000	0	5,000	0	0	5,000
Total Cost of Output 12	46,000	0	5,000	0	0	5,000
138113 Procurement Services						
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	30,000	0	6,075	0	0	6,075
Total Cost of Output 13	36,000	0	6,075	0	0	6,075
Total Cost of Class of Output Higher LG Services	2,897,292	951,490	1,694,049	0	0	2,645,539
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	270	407,324	407,594

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Total for LCIII: Kamwenge Town council		County: Kibale					270
<i>LCII: Kaburasoke Ward</i>	<i>Nsorora</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: District Discretionary Development Equalization Grant</i>				270
Total for LCIII: Mahyoro		County: Kitagwenda					407,324
<i>LCII: Bukurungu</i>	<i>Bukurungu HU</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Donor Funding</i>				407,324
312101 Non-Residential Buildings	415,464	0	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0
312213 ICT Equipment	0	0	0	16,001	0	0	16,001
Total for LCIII: Kamwenge Town council		County: Kibale					16,001
<i>LCII: Kaburasoke Ward</i>	<i>headquarter</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>				16,001
Total Cost of Output 72		415,464	0	0	16,271	407,324	423,595
Total Cost of Class of Output Capital Purchases		415,464	0	0	16,271	407,324	423,595
Total cost of District and Urban Administration		3,312,756	951,490	1,694,049	16,271	407,324	3,069,135
Total cost of Administration		3,312,756	951,490	1,694,049	16,271	407,324	3,069,135

Vote:518 Kamwenge District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	227,072	165,714	406,000
District Unconditional Grant (Non-Wage)	95,544	42,609	220,000
District Unconditional Grant (Wage)	114,343	78,105	114,000
Locally Raised Revenues	17,185	45,000	72,000
Development Revenues	14,546	0	20,000
District Discretionary Development Equalization Grant	14,546	0	20,000
Total Revenues shares	241,618	165,714	426,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,300	78,105	114,000
Non Wage	112,772	87,609	292,000
Development Expenditure			
Domestic Development	14,546	0	20,000
Donor Development	0	0	0
Total Expenditure	241,618	165,714	426,000

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	114,300	114,000	0	0	0	114,000
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
221001 Advertising and Public Relations	2,000	0	6,000	0	0	6,000
221002 Workshops and Seminars	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	220	0	0	220
221009 Welfare and Entertainment	0	0	6,000	0	0	6,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	2,100	0	0	2,100
221012 Small Office Equipment	14,546	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	300	0	0	300
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	528	0	0	528
222001 Telecommunications	0	0	3,600	0	0	3,600
227001 Travel inland	15,001	0	43,200	0	0	43,200
227004 Fuel, Lubricants and Oils	10,831	0	23,652	0	0	23,652
Total Cost of Output 01	162,678	114,000	85,600	0	0	199,600
148102 Revenue Management and Collection Services						
221002 Workshops and Seminars	916	0	1,915	0	0	1,915
221011 Printing, Stationery, Photocopying and Binding	3,000	0	5,760	0	0	5,760
227001 Travel inland	8,000	0	0	0	0	0
227002 Travel abroad	0	0	28,800	0	0	28,800
227004 Fuel, Lubricants and Oils	5,000	0	9,125	0	0	9,125
Total Cost of Output 02	16,916	0	45,600	0	0	45,600
148103 Budgeting and Planning Services						
213001 Medical expenses (To employees)	0	0	2,400	0	0	2,400
221002 Workshops and Seminars	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	5,040	0	0	5,040
221012 Small Office Equipment	1	0	1,360	0	0	1,360
227001 Travel inland	5,400	0	26,400	0	0	26,400
227004 Fuel, Lubricants and Oils	3,015	0	0	0	0	0
Total Cost of Output 03	16,916	0	35,200	0	0	35,200
148104 LG Expenditure management Services						
221002 Workshops and Seminars	0	0	8,100	0	0	8,100
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	14,505	0	0	14,505
221012 Small Office Equipment	1,000	0	0	0	0	0

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221013 Bad Debts	0	0	22,500	0	0	22,500
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
222001 Telecommunications	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	6,000	0	0	6,000
223005 Electricity	1,000	0	4,320	0	0	4,320
227001 Travel inland	12,000	0	21,900	0	0	21,900
227004 Fuel, Lubricants and Oils	2,332	0	12,775	0	0	12,775
Total Cost of Output 04	33,832	0	90,400	0	0	90,400
148105 LG Accounting Services						
221005 Hire of Venue (chairs, projector, etc)	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	4,000	0	15,000	0	0	15,000
227001 Travel inland	7,277	0	19,800	0	0	19,800
Total Cost of Output 05	11,277	0	35,200	0	0	35,200
Total Cost of Class of Output Higher LG Services	241,618	114,000	292,000	0	0	406,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148175 Vehicles and Other Transport Equipment						
312211 Office Equipment	0	0	0	20,000	0	20,000
Total for LCIII: Kamwenge Town council	County: Kibale					20,000
<i>LCII: Kaburasoke Ward</i>	<i>Head quarters</i>	<i>Procure computer</i>	<i>Source: District Discretionary Development Equalization Grant</i>			20,000
Total Cost of Output 75	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	20,000	0	20,000
Total cost of Financial Management and Accountability(LG)	241,618	114,000	292,000	20,000	0	426,000
Total cost of Finance	241,618	114,000	292,000	20,000	0	426,000

Vote:518 Kamwenge District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	815,432	351,045	536,551
District Unconditional Grant (Non-Wage)	236,459	126,717	246,800
District Unconditional Grant (Wage)	329,636	116,467	151,751
Locally Raised Revenues	249,337	107,861	138,000
Development Revenues	17,000	0	20,000
District Discretionary Development Equalization Grant	17,000	0	20,000
Total Revenues shares	832,432	351,045	556,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	329,636	116,467	151,751
Non Wage	485,796	234,578	384,800
Development Expenditure			
Domestic Development	17,000	0	20,000
Donor Development	0	0	0
Total Expenditure	832,432	351,045	556,551

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	329,636	133,751	0	0	0	133,751
211103 Allowances	55,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	5,626	0	0	0	0	0
221001 Advertising and Public Relations	8,000	0	0	0	0	0
221003 Staff Training	4,000	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	4,000	0	40	0	0	40
221011 Printing, Stationery, Photocopying and Binding	8,000	0	7,460	0	0	7,460
221012 Small Office Equipment	7,000	0	1,300	0	0	1,300
221014 Bank Charges and other Bank related costs	500	0	500	0	0	500
227001 Travel inland	35,000	0	54,981	0	0	54,981
227004 Fuel, Lubricants and Oils	40,000	0	20,159	0	0	20,159
228002 Maintenance - Vehicles	24,000	0	0	0	0	0
Total Cost of Output 01	520,762	133,751	84,440	0	0	218,191
138202 LG procurement management services						
211103 Allowances	7,600	0	10,000	0	0	10,000
221001 Advertising and Public Relations	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,412	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 02	15,012	0	10,000	0	0	10,000
138203 LG staff recruitment services						
211101 General Staff Salaries	0	18,000	0	0	0	18,000
211103 Allowances	35,000	0	32,700	0	0	32,700
213002 Incapacity, death benefits and funeral expenses	1,200	0	0	0	0	0
213004 Gratuity Expenses	10,000	0	0	0	0	0
221001 Advertising and Public Relations	8,000	0	3,001	0	0	3,001
221004 Recruitment Expenses	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	636	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,204	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
222002 Postage and Courier	5,000	0	0	0	0	0
227001 Travel inland	4,500	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	3,000	0	3,899	0	0	3,899
Total Cost of Output 03	77,140	18,000	45,000	0	0	63,000

Vote:518 Kamwenge District**FY 2018/19****138204 LG Land management services**

211103 Allowances	8,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	1,050	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 04	10,050	0	10,000	0	0	10,000

138205 LG Financial Accountability

211103 Allowances	12,000	0	9,100	0	0	9,100
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	2,474	0	900	0	0	900
Total Cost of Output 05	17,474	0	10,000	0	0	10,000

138206 LG Political and executive oversight

211103 Allowances	43,451	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,070	0	4,000	0	0	4,000
221002 Workshops and Seminars	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221012 Small Office Equipment	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
221017 Subscriptions	3,000	0	0	0	0	0
223005 Electricity	500	0	1,000	0	0	1,000
223006 Water	200	0	0	0	0	0
227001 Travel inland	0	0	46,360	0	0	46,360
227004 Fuel, Lubricants and Oils	0	0	26,000	0	0	26,000
228002 Maintenance - Vehicles	4,000	0	6,440	0	0	6,440
228003 Maintenance – Machinery, Equipment & Furniture	3,849	0	0	0	0	0
Total Cost of Output 06	73,570	0	93,800	0	0	93,800

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138207 Standing Committees Services

211103 Allowances	90,000	0	117,660	0	0	117,660
221009 Welfare and Entertainment	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221017 Subscriptions	0	0	900	0	0	900
227001 Travel inland	1,424	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	7,000	0	0	7,000
Total Cost of Output 07	101,424	0	131,560	0	0	131,560
Total Cost of Class of Output Higher LG Services	815,432	151,751	384,800	0	0	536,551

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138272 Administrative Capital

312203 Furniture & Fixtures	10,000	0	0	20,000	0	20,000
Total for LCIII: Kamwenge Town council	County: Kibale					20,000
<i>LCII: Kaburasoke Ward</i>	<i>Kamwenge District Council Hall</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>			20,000
312213 ICT Equipment	7,000	0	0	0	0	0
Total Cost of Output 72	17,000	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	17,000	0	0	20,000	0	20,000
Total cost of Local Statutory Bodies	832,432	151,751	384,800	20,000	0	556,551
Total cost of Statutory Bodies	832,432	151,751	384,800	20,000	0	556,551

Vote:518 Kamwenge District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	701,973	523,797	1,365,487
District Unconditional Grant (Non-Wage)	65,544	15,368	16,000
District Unconditional Grant (Wage)	209,816	186,679	267,000
Locally Raised Revenues	13,721	12,080	8,000
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	70,544	52,908	397,368
Sector Conditional Grant (Wage)	342,349	256,761	677,119
Development Revenues	153,039	153,039	996,572
District Discretionary Development Equalization Grant	85,000	85,000	0
Donor Funding	0	0	809,020
Sector Development Grant	68,039	68,039	187,552
Total Revenues shares	855,012	676,835	2,362,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	552,165	443,440	944,119
Non Wage	149,808	80,356	421,368
Development Expenditure			
Domestic Development	153,039	153,039	187,552
Donor Development	0	0	809,020
Total Expenditure	855,012	676,835	2,362,059

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
018101 Extension Worker Services						
211101 General Staff Salaries	342,349	677,119	0	0	0	677,119

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221002 Workshops and Seminars	4,000	0	32,734	0	0	32,734
221011 Printing, Stationery, Photocopying and Binding	0	0	2,400	0	0	2,400
223001 Property Expenses	0	0	30,000	0	0	30,000
224005 Uniforms, Beddings and Protective Gear	0	0	6,000	0	0	6,000
224006 Agricultural Supplies	0	0	40,000	0	0	40,000
227001 Travel inland	12,000	0	129,600	0	0	129,600
228002 Maintenance - Vehicles	0	0	20,000	0	0	20,000
Total Cost of Output 01	358,349	677,119	260,734	0	0	937,853

018104 Planning, Monitoring/Quality Assurance and Evaluation

221001 Advertising and Public Relations	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	16,000	0	0	16,000
221008 Computer supplies and Information Technology (IT)	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	4,800	0	0	4,800
227001 Travel inland	0	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	0	8,047	0	0	8,047
228002 Maintenance - Vehicles	0	0	12,000	0	0	12,000
Total Cost of Output 04	0	0	83,247	0	0	83,247
Total Cost of Class of Output Higher LG Services	358,349	677,119	343,981	0	0	1,021,100
Total cost of Agricultural Extension Services	358,349	677,119	343,981	0	0	1,021,100

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
018201 District Production Management Services						
211101 General Staff Salaries	44,631	0	0	0	0	0
213001 Medical expenses (To employees)	100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	100	0	0	0	0	0
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
224006 Agricultural Supplies	85,000	0	0	0	0	0
227001 Travel inland	5,000	0	6,000	0	0	6,000
227003 Carriage, Haulage, Freight and transport hire	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,907	0	0	0	0	0
Total Cost of Output 01	145,738	0	6,000	0	0	6,000
018202 Crop disease control and marketing						
211101 General Staff Salaries	49,641	0	0	0	0	0
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
224006 Agricultural Supplies	24,000	0	0	0	0	0
227001 Travel inland	8,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,300	0	0	0	0	0
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
Total Cost of Output 02	94,641	0	0	0	0	0
018203 Farmer Institution Development						
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	7,999	0	0	7,999
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 03	4,000	0	7,999	0	0	7,999
018204 Fisheries regulation						
227001 Travel inland	0	0	8,000	0	0	8,000

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Total Cost of Output 04	0	0	8,000	0	0	8,000
018205 Fisheries regulation						
211101 General Staff Salaries	36,796	0	0	0	0	0
221001 Advertising and Public Relations	400	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
224006 Agricultural Supplies	13,491	0	0	0	0	0
227001 Travel inland	6,000	0	10,001	0	0	10,001
227004 Fuel, Lubricants and Oils	2,843	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 05	61,930	0	10,001	0	0	10,001
018206 Vermin control services						
211101 General Staff Salaries	0	234,422	0	0	0	234,422
221011 Printing, Stationery, Photocopying and Binding	0	0	3,386	0	0	3,386
227001 Travel inland	4,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 06	6,000	234,422	15,386	0	0	249,808
018207 Tsetse vector control and commercial insects farm promotion						
211101 General Staff Salaries	20,738	0	0	0	0	0
221001 Advertising and Public Relations	400	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
224001 Medical and Agricultural supplies	1,000	0	0	0	0	0
224006 Agricultural Supplies	10,823	0	0	0	0	0
227001 Travel inland	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	4,300	0	0	0	0	0
Total Cost of Output 07	45,561	0	6,000	0	0	6,000
018210 Vermin Control Services						
211101 General Staff Salaries	35,190	0	0	0	0	0

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221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224001 Medical and Agricultural supplies	4,000	0	0	0	0	0
224006 Agricultural Supplies	20,000	0	2,000	0	0	2,000
227001 Travel inland	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 10	79,190	0	2,000	0	0	2,000
018211 Livestock Health and Marketing						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 11	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	437,060	234,422	59,386	0	0	293,808
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	163,552	0	163,552
Total for LCIII: Kamwenge Town council	County: Kibale					163,552
<i>LCII: Kaburasoke Ward</i>	<i>HQTR</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			163,552
Total Cost of Output 75	0	0	0	163,552	0	163,552
018280 Valley dam construction						
312104 Other Structures	0	0	0	0	250,000	250,000
Total for LCIII: Nkoma	County: Kibale					250,000
<i>LCII: Bisozi</i>	<i>Bisozi</i>	<i>Construction Services - Valley Dams-414</i>	<i>Source: Donor Funding</i>			250,000
Total Cost of Output 80	0	0	0	0	250,000	250,000
018282 Slaughter slab construction						
312104 Other Structures	0	0	0	24,000	0	24,000

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Total for LCIII: Kamwenge		County: Kibale					24,000
<i>LCII: Kakinga</i>	<i>Kabuga</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				24,000
Total Cost of Output 82		0	0	0	24,000	0	24,000
018283 Livestock market construction							
312104 Other Structures		0	0	0	0	279,020	279,020
Total for LCIII: Kahunge		County: Kibale					279,020
<i>LCII: Mpanga</i>	<i>Mpanga</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Donor Funding</i>				279,020
Total Cost of Output 83		0	0	0	0	279,020	279,020
018285 Crop marketing facility construction							
312104 Other Structures		0	0	0	0	280,000	280,000
Total for LCIII: Biguli		County: Kibale					280,000
<i>LCII: Biguli Parish</i>	<i>Biguli</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Donor Funding</i>				280,000
Total Cost of Output 85		0	0	0	0	280,000	280,000
Total Cost of Class of Output Capital Purchases		0	0	0	187,552	809,020	996,572
Total cost of District Production Services		437,060	234,422	59,386	187,552	809,020	1,290,380

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
018301 Trade Development and Promotion Services						
211101 General Staff Salaries	0	16,000	0	0	0	16,000
221001 Advertising and Public Relations	2,000	0	0	0	0	0
227001 Travel inland	2,000	0	3,001	0	0	3,001
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 01	4,500	16,000	3,001	0	0	19,001
018302 Enterprise Development Services						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	3,000	0	0	3,000
Total Cost of Output 02	4,000	0	3,000	0	0	3,000

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018303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	3,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	600	0	0	0	0	0
Total Cost of Output 03	4,000	0	3,000	0	0	3,000

018304 Cooperatives Mobilisation and Outreach Services

211101 General Staff Salaries	14,420	8,400	0	0	0	8,400
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
227001 Travel inland	2,000	0	4,000	0	0	4,000
Total Cost of Output 04	18,920	8,400	4,000	0	0	12,400

018305 Tourism Promotional Services

211101 General Staff Salaries	8,400	8,178	0	0	0	8,178
221001 Advertising and Public Relations	1,948	0	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	335	0	0	0	0	0
227001 Travel inland	3,000	0	3,000	0	0	3,000
Total Cost of Output 05	23,683	8,178	3,000	0	0	11,178

018306 Industrial Development Services

221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	2,000	0	0	2,000
Total Cost of Output 06	2,500	0	2,000	0	0	2,000

018307 Tourism Development

222003 Information and communications technology (ICT)	1,500	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 07	2,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	59,603	32,578	18,001	0	0	50,579
Total cost of District Commercial Services	59,603	32,578	18,001	0	0	50,579
Total cost of Production and Marketing	855,012	944,119	421,368	187,552	809,020	2,362,059

Vote:518 Kamwenge District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,158,498	2,414,036	4,262,410
District Unconditional Grant (Non-Wage)	29,793	46,045	0
Locally Raised Revenues	6,237	26,140	12,000
Sector Conditional Grant (Non-Wage)	259,605	194,704	259,605
Sector Conditional Grant (Wage)	2,862,863	2,147,147	3,990,805
Development Revenues	768,715	366,326	2,634,860
Donor Funding	568,715	166,326	1,298,420
Sector Development Grant	0	0	1,086,441
Transitional Development Grant	200,000	200,000	250,000
Total Revenues shares	3,927,213	2,780,362	6,897,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,862,863	2,147,147	3,990,805
Non Wage	295,635	272,799	271,605
Development Expenditure			
Domestic Development	200,000	122,386	1,336,441
Donor Development	568,715	166,326	1,298,420
Total Expenditure	3,927,213	2,708,659	6,897,270

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
088101 Public Health Promotion						
211101 General Staff Salaries	2,862,863	3,990,805	0	0	0	3,990,805
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	70,459	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0

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221002 Workshops and Seminars	49,724	0	0	0	0	0	
221014 Bank Charges and other Bank related costs	1,200	0	0	0	0	0	
223001 Property Expenses	200,000	0	0	0	0	0	
223005 Electricity	6,000	0	0	0	0	0	
227001 Travel inland	456,915	0	15,000	0	0	15,000	
227004 Fuel, Lubricants and Oils	1,854	0	0	0	0	0	
228004 Maintenance – Other	787	0	0	0	0	0	
Total Cost of Output 01	3,650,802	3,990,805	15,000	0	0	4,005,805	
088106 Promotion of Sanitation and Hygiene							
211103 Allowances	10,000	0	0	0	0	0	
227001 Travel inland	6,000	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	13,793	0	0	0	0	0	
Total Cost of Output 06	29,793	0	0	0	0	0	
Total Cost of Class of Output Higher LG Services	3,680,595	3,990,805	15,000	0	0	4,005,805	
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)							
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	
263106 Other Current grants	0	0	0	0	0	0	
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	54,619	0	0	0	0	0	
291003 Transfers to Other Private Entities	0	0	27,310	0	0	27,310	
Total for LCIII: Nkoma		County: Kibale				3,668	
<i>LCII: Mabale</i>	<i>Mabale Church of Uganda</i>	<i>MABALE COU HEALTH UNIT</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,668	
Total for LCIII: Kamwenge		County: Kibale				5,435	
<i>LCII: Kakinga</i>	<i>Kakinga</i>	<i>KABUGA COU HEALTH UNIT</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,435	
Total for LCIII: Kahunge Town council		County: Kibale				5,435	
<i>LCII: Rwenkuba</i>	<i>Rwenkuba</i>	<i>KYABENDA COU HEALTH UNIT</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,435	
Total for LCIII: Kamwenge Town council		County: Kibale				5,435	
<i>LCII: Kamwenge Ward</i>	<i>Kamwenge Ward</i>	<i>PADRE PIO HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,435	

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Total for LCIII: Ntara		County: Kitagwenda	3,668
<i>LCII: Kichwamba</i>	<i>Kicwamba</i>	<i>KICWAMBA CATHOLIC DISPENSARY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 3,668
Total for LCIII: Buhanda		County: Kitagwenda	3,668
<i>LCII: Kitooma</i>	<i>Kitooma</i>	<i>KAKASI COU HEALTH UNIT</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 3,668
Total Cost of Output 53		54,619	0 27,310 0 0 27,310
088154 Basic Healthcare Services (HCIV-HCII-LLS)			
263106 Other Current grants	0	0 0 0 0 0	0
263367 Sector Conditional Grant (Non-Wage)	191,999	0 0 0 0 0	0
291001 Transfers to Government Institutions	0	0 180,374 0 0	180,374
Total for LCIII: Bwizi		County: Kibale	12,722
<i>LCII: Bwizi Parish</i>	<i>Bwizi LC I</i>	<i>BWIZI HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 9,523
<i>LCII: Ntonwa Parish</i>	<i>Ntonwa LC I</i>	<i>NTONWA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 3,199
Total for LCIII: Busiriba		County: Kibale	25,445
<i>LCII: Bigodi</i>	<i>Bigodi LC I</i>	<i>BIGODI HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 9,523
<i>LCII: Busiriba Parish</i>	<i>Busiriba LC I</i>	<i>BUSIRIBA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 3,199
<i>LCII: Kinoni</i>	<i>Nyamiribiko LC I</i>	<i>BUNOGA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 9,523
<i>LCII: Kyakarafa</i>	<i>Kyakarafa LC I</i>	<i>KYAKARAFI HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 3,199
Total for LCIII: Kamwenge		County: Kibale	6,398
<i>LCII: Kiziba</i>	<i>Butemba LC I</i>	<i>KIZIBA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 3,199
<i>LCII: Nkongoro</i>	<i>Nkongoro LC I</i>	<i>NKONGORO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 3,199
Total for LCIII: Kahunge		County: Kibale	24,938
<i>LCII: Kiyagara</i>	<i>Kiyagara LC I</i>	<i>KIYAGARA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 3,199

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LCII: Kyakanyemera	Rukunyu LC I	RUKUNYU HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)	21,739
Total for LCIII: Biguli		County: Kibale		12,722
LCII: Biguli Parish	Biguli LC I	BIGULI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,523
LCII: Malele Parish	Lyakatama LC I	MALERE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,199
Total for LCIII: Bihanga		County: Kibale		6,398
LCII: Bihanga Parish	Kanyonza LC I	BIHANGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,199
LCII: Kabingo	Kabingo LC I	KABINGO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,199
Total for LCIII: Kabambiro		County: Kibale		3,199
LCII: Kabambiro Parish	Mpanga LC I	KABAMBIRO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,199
Total for LCIII: Kamwenge Town council		County: Kibale		12,722
LCII: Kaburasoke Ward	Kaburaisoke	KIMULIKIDON GO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,199
LCII: Kamwenge Ward	Kankara LC I	KAMWENG HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	9,523
Total for LCIII: Nkoma - Katelyeba Town		County: Kibale		9,523
LCII: Katelyebwa	Katallyba LC I	RWAMWANJA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	9,523
Total for LCIII: Mahyoro		County: Kitagwenda		12,722
LCII: Bukurungu	Bukurungu LC I	BUKURUNGU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,199
LCII: Mahyoro	Mahyoro LC I	MAHYORO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	9,523
Total for LCIII: Ntara		County: Kitagwenda		21,739
LCII: Ntara	Ntara LC I	NTARA HEALTH HC IV	Source: Sector Conditional Grant (Non-Wage)	21,739

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Total for LCIII: Kanara		County: Kitagwenda	3,199
<i>LCII: Kigarama</i>	<i>Rugarama LC I</i>	<i>KANARA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 3,199
Total for LCIII: Kicheche		County: Kitagwenda	9,523
<i>LCII: Kagazi</i>	<i>Kagazi LC I</i>	<i>KICHECHE HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 9,523
Total for LCIII: Nyabani		County: Kitagwenda	12,722
<i>LCII: Nyarurambi</i>	<i>Kitoro LC I</i>	<i>RWENJAZA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 3,199
<i>LCII: Rwenkubembe</i>	<i>Rwekubembe LC I</i>	<i>NYABBANI HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 9,523
Total for LCIII: Buhanda		County: Kitagwenda	6,398
<i>LCII: Kakasi</i>	<i>Kakasi LC I</i>	<i>KAKASI HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 3,199
<i>LCII: Nyakasenyi</i>	<i>Buhanda LC I</i>	<i>BUHANDA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 3,199
Total Cost of Output 54		191,999	0 180,374 0 0 180,374
Total Cost of Class of Output Lower Local Services		246,618	0 207,684 0 0 207,684
03 Capital Purchases		Total	Wage Non Wage GoU Dev Donor Total
088172 Administrative Capital			
312101 Non-Residential Buildings		0	0 0 63,559 0 63,559
Total for LCIII: Kabambiro		County: Kibale	20,000
<i>LCII: Kabambiro Parish</i>	<i>Kabambiro HCII</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,000
Total for LCIII: Ntara		County: Kitagwenda	23,559
<i>LCII: Ntara</i>	<i>Ntara HCIV</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 23,559
Total for LCIII: Kanara		County: Kitagwenda	20,000
<i>LCII: Kigarama</i>	<i>Kanara HCII</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,000
312214 Laboratory Equipment		0	0 0 0 0 542,420 542,420

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Total for LCIII: Kamwenge Town council		County: Kibale	542,420				
<i>LCII: Kaburasoke Ward</i>	<i>District HTQRs</i>	<i>Health promotion</i>	<i>Source: Donor Funding</i>	60,000			
<i>LCII: Kaburasoke Ward</i>	<i>HQTRS</i>	<i>BTC funding</i>	<i>Source: Donor Funding</i>	142,274			
<i>LCII: Kaburasoke Ward</i>	<i>Kamwenge District</i>	<i>Child survival activities</i>	<i>Source: Donor Funding</i>	234,146			
<i>LCII: Kamwenge Ward</i>	<i>HQTrs</i>	<i>UNEPI funding</i>	<i>Source: Donor Funding</i>	106,000			
Total Cost of Output 72		0	0	0	63,559	542,420	605,979

088180 Health Centre Construction and Rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	0	16,059	0	16,059
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Total for LCIII: Kahunge	County: Kibale	16,059					
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<i>LCII: Kyakanyemera</i>	<i>Rukunyu HCIV</i>	<i>Engineering and Design studies and Plans - General Studies and Plans-483</i>	<i>Source: Transitional Development Grant</i>	16,059			
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312101 Non-Residential Buildings	0	0	0	84,941	0	84,941
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Total for LCIII: Nyabani	County: Kitagwenda	84,941					
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<i>LCII: Rwenkubembe</i>	<i>Nyabbani HCIII</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	84,941			
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314202 Work in progress	0	0	0	103,667	0	103,667
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Total for LCIII: Kahunge	County: Kibale	103,667					
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<i>LCII: Kiyagara</i>	<i>Rukunyu HCIV</i>	<i>Co funding at Rukunyu HCIV</i>	<i>Source: Sector Development Grant</i>	37,941			
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<i>LCII: Kyakanyemera</i>	<i>Rukunyu HCIV</i>	<i>Completion of staff house at Rukunyu HCIV</i>	<i>Source: Transitional Development Grant</i>	65,727			
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Total Cost of Output 80	0	0	0	204,667	0	204,667
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088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	0	468,214	300,000	768,214
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Total for LCIII: Nkoma	County: Kibale	300,000					
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<i>LCII: Bisozi</i>	<i>Bisozi parish</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Donor Funding</i>	300,000			
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Total for LCIII: Kahunge	County: Kibale	168,214					
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<i>LCII: Kyakanyemera</i>	<i>Rukunyu HCIV</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Transitional Development Grant</i>	168,214			
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Total for LCIII: Kabambiro		County: Kibale	150,000
<i>LCII: Kabambiro Parish</i>	<i>Kabambiro HCII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 150,000
Total for LCIII: Kanara		County: Kitagwenda	150,000
<i>LCII: Kigarama</i>	<i>Kanara HCII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i> 150,000
Total Cost of Output 81		0	0 0 468,214 300,000 768,214
088182 Maternity Ward Construction and Rehabilitation			
312101 Non-Residential Buildings		0	0 0 0 0 300,000 300,000
Total for LCIII: Nkoma		County: Kibale	300,000
<i>LCII: Bisozi</i>	<i>BisoziHCIII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Donor Funding</i> 300,000
Total Cost of Output 82		0	0 0 0 0 300,000 300,000
088183 OPD and other ward Construction and Rehabilitation			
281501 Environment Impact Assessment for Capital Works		0	0 0 0 30,000 0 30,000
Total for LCIII: Kamwenge Town council		County: Kibale	30,000
<i>LCII: Kaburasoke Ward</i>	<i>Kabambiro HCII and Kanara HCII</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i> 30,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 0 30,000 0 30,000
Total for LCIII: Kamwenge Town council		County: Kibale	30,000
<i>LCII: Kaburasoke Ward</i>	<i>Kanara HCII and Kabambiro HCII</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 30,000
312101 Non-Residential Buildings		0	0 0 0 540,000 0 540,000
Total for LCIII: Kabambiro		County: Kibale	270,000
<i>LCII: Kabambiro Parish</i>	<i>Kabambiro HCII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 270,000

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Total for LCIII: Kanara		County: Kitagwenda					270,000
<i>LCII: Kigarama</i>	<i>Kanara HCII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				270,000
312104 Other Structures		0	0	0	0	15,000	15,000
Total for LCIII: Nkoma		County: Kibale					15,000
<i>LCII: Bisozi</i>	<i>Bisozi HCIII</i>	<i>Construction Services - Incenerator-398</i>	<i>Source: Donor Funding</i>				15,000
Total Cost of Output 83		0	0	0	600,000	15,000	615,000
088185 Specialist Health Equipment and Machinery							
312212 Medical Equipment		0	0	0	0	141,000	141,000
Total for LCIII: Nkoma		County: Kibale					141,000
<i>LCII: Bisozi</i>	<i>Bisozi HCIII</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Donor Funding</i>				141,000
Total Cost of Output 85		0	0	0	0	141,000	141,000
Total Cost of Class of Output Capital Purchases		0	0	0	1,336,441	1,298,420	2,634,860
Total cost of Primary Healthcare		3,927,213	3,990,805	222,684	1,336,441	1,298,420	6,848,349

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	5,200	0	0	5,200
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	25	0	0	25
222001 Telecommunications	0	0	1,200	0	0	1,200
223005 Electricity	0	0	1,200	0	0	1,200
223006 Water	0	0	960	0	0	960
224004 Cleaning and Sanitation	0	0	320	0	0	320
227001 Travel inland	0	0	11,565	0	0	11,565
227004 Fuel, Lubricants and Oils	0	0	2,280	0	0	2,280

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228002 Maintenance - Vehicles	0	0	10,400	0	0	10,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,800	0	0	1,800
Total Cost of Output 01	0	0	36,950	0	0	36,950
088302 Healthcare Services Monitoring and Inspection						
221014 Bank Charges and other Bank related costs	0	0	698	0	0	698
227001 Travel inland	0	0	11,273	0	0	11,273
Total Cost of Output 02	0	0	11,971	0	0	11,971
Total Cost of Class of Output Higher LG Services	0	0	48,921	0	0	48,921
Total cost of Health Management and Supervision	0	0	48,921	0	0	48,921
Total cost of Health	3,927,213	3,990,805	271,605	1,336,441	1,298,420	6,897,270

Vote:518 Kamwenge District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,603,648	9,990,544	14,581,624
District Unconditional Grant (Non-Wage)	41,710	8,700	24,000
District Unconditional Grant (Wage)	92,851	59,200	62,700
Locally Raised Revenues	8,731	2,241	12,000
Other Transfers from Central Government	12,000	0	12,000
Sector Conditional Grant (Non-Wage)	1,990,359	1,326,906	2,220,070
Sector Conditional Grant (Wage)	11,457,996	8,593,497	12,250,854
Development Revenues	422,393	422,393	3,462,071
District Discretionary Development Equalization Grant	50,000	50,000	0
Donor Funding	0	0	1,880,000
Sector Development Grant	372,393	372,393	1,582,071
Total Revenues shares	14,026,041	10,412,937	18,043,695
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,550,847	8,652,697	12,313,554
Non Wage	2,052,800	1,337,847	2,268,070
Development Expenditure			
Domestic Development	422,393	154,448	1,582,071
Donor Development	0	0	1,880,000
Total Expenditure	14,026,040	10,144,993	18,043,695

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	9,201,793	0	0	0	9,201,793

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Total Cost of Output 02		0	9,201,793	0	0	0	9,201,793
Total Cost of Class of Output Higher LG Services		0	9,201,793	0	0	0	9,201,793
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263101 LG Conditional grants (Current)		0	0	760,282	0	0	760,282

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Total for LCIII: Bwizi		County: Kibale	13,674
LCII: Bwizi Parish	Kamwenge District	Busanza P.S	Source: Sector Conditional Grant (Non-Wage) 4,438
LCII: Kyakaitaba Parish	Kamwenge District	Bwizi P.S	Source: Sector Conditional Grant (Non-Wage) 4,990
LCII: Ntonwa Parish	Kamwenge District	Kamusenene P/S	Source: Sector Conditional Grant (Non-Wage) 4,246
Total for LCIII: Nkoma		County: Kibale	16,264
LCII: Bisozzi	Kamwenge District	Bisozzi P.S	Source: Sector Conditional Grant (Non-Wage) 5,470
LCII: Kaberebere Kijungu	Kamwenge District	Kaberebere P/S	Source: Sector Conditional Grant (Non-Wage) 3,542
LCII: Kiduduma	Kamwenge District	Bwitankanja P.S	Source: Sector Conditional Grant (Non-Wage) 3,182
LCII: Mabale	Kamwenge District	Kanani P/S	Source: Sector Conditional Grant (Non-Wage) 4,070
Total for LCIII: Busiriba		County: Kibale	34,618
LCII: Bigodi	Kamwenge District	Bigodi P.S	Source: Sector Conditional Grant (Non-Wage) 4,046
LCII: Bujongobe	Kamwenge District	Bunoga P.S	Source: Sector Conditional Grant (Non-Wage) 5,846
LCII: Busiriba Parish	Kamwenge District	Busabura	Source: Sector Conditional Grant (Non-Wage) 4,382
LCII: Kahondo	Kamwenge District	Burembo P.S	Source: Sector Conditional Grant (Non-Wage) 4,214
LCII: Kanimi	Kamwenge District	BUSIRIBA P.S	Source: Sector Conditional Grant (Non-Wage) 7,086
LCII: Kinoni	Kamwenge District	Butemba P.S	Source: Sector Conditional Grant (Non-Wage) 3,382
LCII: Kyakarafa	Kamwenge District	Kabirizi P/S	Source: Sector Conditional Grant (Non-Wage) 5,662
Total for LCIII: Kamwenge		County: Kibale	25,878
LCII: Businge	Kamwenge District	Businge p.s	Source: Sector Conditional Grant (Non-Wage) 4,438
LCII: Ganyenda	Kamwenge District	Ganyenda P/S	Source: Sector Conditional Grant (Non-Wage) 4,894
LCII: Kakinga	Kamwenge District	Kabuga P/S	Source: Sector Conditional Grant (Non-Wage) 4,382
LCII: Kyabandara	Kamwenge District	Machiro Moslem	Source: Sector Conditional Grant (Non-Wage) 3,350
LCII: Nkongoro	Kamwenge District	Kakinga P/S	Source: Sector Conditional Grant (Non-Wage) 8,814
Total for LCIII: Kahunge		County: Kibale	19,262
LCII: Kiyagara	Kamwenge District	Kanimi P/S	Source: Sector Conditional Grant (Non-Wage) 3,990
LCII: Kyakanyemera	Kamwenge District	Kahunge P/S	Source: Sector Conditional Grant (Non-Wage) 2,366
LCII: Mpanga	Kamwenge District	Mpanga P/S	Source: Sector Conditional Grant (Non-Wage) 5,782
LCII: Rwenkuba	Kamwenge District	Mukukuru P/S	Source: Sector Conditional Grant (Non-Wage) 2,526
LCII: Rwenkuba	Kamwenge District	Munyuma P/S	Source: Sector Conditional Grant (Non-Wage) 4,598
Total for LCIII: Biguli		County: Kibale	16,664
LCII: Biguli Parish	Kamwenge District	Biguli P.S	Source: Sector Conditional Grant (Non-Wage) 4,078
LCII: Kabuye	Kamwenge District	Kabaye P/S	Source: Sector Conditional Grant (Non-Wage) 3,542
LCII: Kampala Bigyere	Kamwenge District	Kabuye P/S	Source: Sector Conditional Grant (Non-Wage) 5,542
LCII: Malele Parish	Kamwenge District	Bitoyo P.S	Source: Sector Conditional Grant (Non-Wage) 3,502
Total for LCIII: Kahunge Town council		County: Kibale	4,694
LCII: Rugonjo	Kamwenge District	Mirembe K P/S	Source: Sector Conditional Grant (Non-Wage) 4,694
Total for LCIII: Bihanga		County: Kibale	11,660
LCII: Bihanga Parish	Kamwenge District	Bihanga P.S	Source: Sector Conditional Grant (Non-Wage) 5,998

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LCII: Kabingo	Kamwenge District	Kabingo P/S	Source: Sector Conditional Grant (Non-Wage)	5,662
Total for LCIII: Kabambiro		County: Kibale		11,436
LCII: Kabambiro Parish	Kamwenge District	Bweranyange P.S	Source: Sector Conditional Grant (Non-Wage)	5,774
LCII: Kebisingo	Kamwenge District	Kabambiro P/S	Source: Sector Conditional Grant (Non-Wage)	5,662
Total for LCIII: Kamwenge Town council		County: Kibale		452,694
LCII: Kaburasoke Ward	Kamwenge District	Other Govt Aided Primary schools In Kamwenge District	Source: Sector Conditional Grant (Non-Wage)	432,894
LCII: Kamwenge Ward	Kamwenge District	Kamwenge P/S	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Kitonzi Ward	Kamwenge District	Galilaya P.S	Source: Sector Conditional Grant (Non-Wage)	4,198
LCII: Masaka Ward	Kamwenge District	Kamwenge Railway P/S	Source: Sector Conditional Grant (Non-Wage)	6,598
LCII: Rwemirama Ward	Kamwenge District	Mirambi K	Source: Sector Conditional Grant (Non-Wage)	2,350
Total for LCIII: Nkoma - Katelyeba Town		County: Kibale		14,732
LCII: Katalyebwa	Kamwenge District	Damasiko P.S	Source: Sector Conditional Grant (Non-Wage)	4,614
LCII: Rwamwanja	Kamwenge District	Mahani P/S	Source: Sector Conditional Grant (Non-Wage)	10,118
Total for LCIII: Mahyoro		County: Kitagwenda		48,556
LCII: Bukurungu	Kamwenge District	Bukurungo P.S	Source: Sector Conditional Grant (Non-Wage)	6,878
LCII: Kanyabikere	Kamwenge District	Kanyabikere P/S	Source: Sector Conditional Grant (Non-Wage)	4,558
LCII: Kyendangara	Kamwenge District	Mahyoro P/S	Source: Sector Conditional Grant (Non-Wage)	6,110
LCII: Mahyoro	Kamwenge District	Mahyoro Moslem	Source: Sector Conditional Grant (Non-Wage)	3,542
LCII: Nyakasura	Kamwenge District	Marere P/S	Source: Sector Conditional Grant (Non-Wage)	11,374
LCII: Nyakeera	Kamwenge District	Kitonzi P/S	Source: Sector Conditional Grant (Non-Wage)	16,094
Total for LCIII: Ntara		County: Kitagwenda		9,572
LCII: Kabale	Kamwenge District	Mugombwa P.S	Source: Sector Conditional Grant (Non-Wage)	3,926
LCII: Kichwamba	Kamwenge District	Kangora P/S	Source: Sector Conditional Grant (Non-Wage)	5,646
Total for LCIII: Kanara		County: Kitagwenda		16,920
LCII: Kanara Parish	Kamwenge District	Kanara P/S	Source: Sector Conditional Grant (Non-Wage)	7,622
LCII: Kekubo	Kamwenge District	Ikamiro P/S	Source: Sector Conditional Grant (Non-Wage)	2,262
LCII: Kigarama	Kamwenge District	Dura P.S	Source: Sector Conditional Grant (Non-Wage)	3,518
LCII: Rwenshama	Kamwenge District	Dura P.S	Source: Sector Conditional Grant (Non-Wage)	3,518
Total for LCIII: Kicheche		County: Kitagwenda		27,478
LCII: Bwera	Kamwenge District	Buryansungwe P.S	Source: Sector Conditional Grant (Non-Wage)	6,902
LCII: Kagazi	Kamwenge District	Bunena P.S	Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: Kantozi	Kamwenge District	Iryangabi P/S	Source: Sector Conditional Grant (Non-Wage)	5,894
LCII: Kigoto	Kamwenge District	Baryanika P.S	Source: Sector Conditional Grant (Non-Wage)	3,830
LCII: Ruhunga	Kamwenge District	Ihunga P/S	Source: Sector Conditional Grant (Non-Wage)	5,830

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Total for LCIII: Nyabani		County: Kitagwenda						9,180
<i>LCII: Kamayenje</i>	<i>Kamwenge District</i>	<i>Kamayenje P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					4,270
<i>LCII: Nyarurambi</i>	<i>Kamwenge District</i>	<i>Kamuganguzi P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					4,910
Total for LCIII: Buhanda		County: Kitagwenda						27,000
<i>LCII: Bujumiro</i>	<i>Kamwenge District</i>	<i>Mirambi P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					5,470
<i>LCII: Kakasi</i>	<i>Kamwenge District</i>	<i>Kantozi P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					4,614
<i>LCII: Kitooma</i>	<i>Kamwenge District</i>	<i>Marere P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					11,374
<i>LCII: Nyabihoko</i>	<i>Kamwenge District</i>	<i>Kagazi P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					5,542
263366 Sector Conditional Grant (Wage)		9,006,017	0	0	0	0		0
263367 Sector Conditional Grant (Non-Wage)		695,443	0	0	0	0		0
Total Cost of Output 51		9,701,460	0	760,282	0	0		760,282
Total Cost of Class of Output Lower Local Services		9,701,460	0	760,282	0	0		760,282
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total	
078180 Classroom construction and rehabilitation								
281501 Environment Impact Assessment for Capital Works		6,000	0	0	23,731	0		23,731
Total for LCIII: Kamwenge Town council		County: Kibale						23,731
<i>LCII: Kaburasoke Ward</i>	<i>Primary and secondary schools</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>					23,731
281502 Feasibility Studies for Capital Works		4,800	0	0	0	0		0
281504 Monitoring, Supervision & Appraisal of capital works		1,600	0	0	55,372	0		55,372
Total for LCIII: Kamwenge Town council		County: Kibale						55,372
<i>LCII: Kaburasoke Ward</i>	<i>Both Primary and secondary schools</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>					55,372
312101 Non-Residential Buildings		170,575	0	0	598,249	1,880,000		2,478,249
Total for LCIII: Bwizi		County: Kibale						200,000
<i>LCII: Kyakaitaba Parish</i>	<i>Kyehemba P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Donor Funding</i>					200,000

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Total for LCIII: Nkoma		County: Kibale	672,000
<i>LCII: Kaberebere</i>	<i>Bwitankaja P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Donor Funding</i> 336,000
<i>LCII: Nkoma Parish</i>	<i>Nkoma P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Donor Funding</i> 336,000
Total for LCIII: Biguli		County: Kibale	672,000
<i>LCII: Biguli Parish</i>	<i>Mukukuru P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Donor Funding</i> 336,000
<i>LCII: Malele Parish</i>	<i>Munyuma P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Donor Funding</i> 336,000
Total for LCIII: Bihanga		County: Kibale	336,000
<i>LCII: Bihanga Parish</i>	<i>Lyakahungu P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Donor Funding</i> 336,000
Total for LCIII: Kamwenge Town council		County: Kibale	119,760
<i>LCII: Masaka Ward</i>	<i>Rubona K</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i> 119,760
Total for LCIII: Mahyoro		County: Kitagwenda	119,700
<i>LCII: Mahyoro</i>	<i>Kitonzi P/S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i> 119,700
Total for LCIII: Ntara		County: Kitagwenda	119,700
<i>LCII: Ntara</i>	<i>St. Peters Ntara P/S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i> 119,700
Total for LCIII: Kicheche		County: Kitagwenda	119,760
<i>LCII: Bwera</i>	<i>Rwemigo P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 119,760

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Total for LCIII: Nyabani		County: Kitagwenda	119,329
<i>LCII: Rwenjaza</i>	<i>Rwenjaza P/S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i> 119,329
Total Cost of Output 80		182,975	0 0 677,352 1,880,000 2,557,352
078181 Latrine construction and rehabilitation			
281501 Environment Impact Assessment for Capital Works	12,000	0 0 0 0	0
281502 Feasibility Studies for Capital Works	6,001	0 0 0 0	0
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0 0 0 0	0
312101 Non-Residential Buildings	123,871	0 0 200,000 0	200,000
Total for LCIII: Kahunge		County: Kibale	20,000
<i>LCII: Kyakanyemera</i>	<i>Rukunyu P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 20,000
Total for LCIII: Kabambiro		County: Kibale	20,000
<i>LCII: Kebisingo</i>	<i>Kabingo P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 20,000
Total for LCIII: Kamwenge Town council		County: Kibale	20,000
<i>LCII: Masaka Ward</i>	<i>Rubona K</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 20,000
Total for LCIII: Mahyoro		County: Kitagwenda	40,000
<i>LCII: Bukurungu</i>	<i>Rwentuha P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 20,000
<i>LCII: Mahyoro</i>	<i>Kitonzi P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 20,000

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Total for LCIII: Ntara		County: Kitagwenda	20,000
<i>LCII: Rugarama</i>	<i>St peters Ntara P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 20,000
Total for LCIII: Kicheche		County: Kitagwenda	40,000
<i>LCII: Bwera</i>	<i>Rwemigo P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 20,000
<i>LCII: Kigoto</i>	<i>Kibumbi P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 20,000
Total for LCIII: Nyabani		County: Kitagwenda	40,000
<i>LCII: Kamayenje</i>	<i>Kamayenje P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 20,000
<i>LCII: Rwenjaza</i>	<i>Rwenjaza P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,000
Total Cost of Output 81		145,872	0 0 200,000 0 200,000
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	7,281	0 0 32,071 0	32,071
Total for LCIII: Kamwenge Town council		County: Kibale	4,800
<i>LCII: Masaka Ward</i>	<i>Rubona K</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,800
Total for LCIII: Mahyoro		County: Kitagwenda	12,871
<i>LCII: Mahyoro</i>	<i>Kitonzi</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 12,871
Total for LCIII: Ntara		County: Kitagwenda	4,800
<i>LCII: Ntara</i>	<i>St. Peters Ntara P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,800
Total for LCIII: Kicheche		County: Kitagwenda	4,800
<i>LCII: Bwera</i>	<i>Rwemigo P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,800

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Total for LCIII: Nyabani		County: Kitagwenda		4,800		
<i>LCII: Rwenjaza</i>	<i>Rwenjaza P/S</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>	4,800		
Total Cost of Output 83		7,281	0	0	32,071	0
Total Cost of Class of Output Capital Purchases		336,128	0	0	909,423	1,880,000
Total cost of Pre-Primary and Primary Education		10,037,588	9,201,793	760,282	909,423	1,880,000

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	2,650,673	0	0	0	2,650,673
Total Cost of Output 01	0	2,650,673	0	0	0	2,650,673
Total Cost of Class of Output Higher LG Services	0	2,650,673	0	0	0	2,650,673
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078251 Secondary Capitation(USE)(LLS)

263101 LG Conditional grants (Current)	0	0	1,081,992	0	0	1,081,992
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Total for LCIII: Bwizi	County: Kibale	18,696
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<i>LCII: Bwizi Parish</i>	<i>Kamwenge District</i>	<i>Bwizi SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	18,696
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Total for LCIII: Rwamwanja RSC	County: Kibale	68,868
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<i>LCII: BIHOMBORWA</i>	<i>Kamwenge District</i>	<i>Rwamwanja SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	68,868
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Total for LCIII: Busiriba	County: Kibale	61,266
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<i>LCII: Bigodi</i>	<i>Kamwenge District</i>	<i>Bigodi S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	46,884
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<i>LCII: Busiriba Parish</i>	<i>Kamwenge District</i>	<i>Micindo Mistelbach Millenium</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	14,382
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Total for LCIII: Kamwenge	County: Kibale	115,572
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<i>LCII: Businge</i>	<i>Kamwenge District</i>	<i>Kabuga Parents</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	48,789
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<i>LCII: Ganyenda</i>	<i>Kamwenge District</i>	<i>Kamwenge College school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	66,783
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Total for LCIII: Kahunge	County: Kibale	78,525
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<i>LCII: Kyakanyemera</i>	<i>Kamwenge District</i>	<i>St.Micheal SS Kahunge</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	40,149
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<i>LCII: Mpanga</i>	<i>Kamwenge District</i>	<i>Mpanga Parents SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	38,376
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Total for LCIII: Biguli		County: Kibale					109,950
<i>LCII: Biguli Parish</i>	<i>Kamwenge District</i>	<i>Biguli S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				109,950
Total for LCIII: Kahunge Town council		County: Kibale					141,321
<i>LCII: Rwenkuba</i>	<i>Kamwenge District</i>	<i>Kyabenda SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				141,321
Total for LCIII: Bihanga		County: Kibale					18,696
<i>LCII: Bihanga Parish</i>	<i>Kamwenge District</i>	<i>Bihanga Seed SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				18,696
Total for LCIII: Kabambiro		County: Kibale					27,636
<i>LCII: Kabambiro Parish</i>	<i>Kamwenge District</i>	<i>Kabambiro SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				27,636
Total for LCIII: Kamwenge Town council		County: Kibale					141,189
<i>LCII: Kaburasoke Ward</i>	<i>Kamwenge District</i>	<i>Lawrence H/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				27,588
<i>LCII: Kamwenge Ward</i>	<i>Kamwenge District</i>	<i>Kamwenge S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				53,640
<i>LCII: Kitonzi Ward</i>	<i>Kamwenge District</i>	<i>St.Thomas Aquinas</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				59,961
Total for LCIII: Mahyoro		County: Kitagwenda					54,477
<i>LCII: Mahyoro</i>	<i>Kamwenge District</i>	<i>Mahyoro SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				54,477
Total for LCIII: Ntara		County: Kitagwenda					77,586
<i>LCII: Kichwamba</i>	<i>Kamwenge District</i>	<i>Kicwamba SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				48,540
<i>LCII: Rugarama</i>	<i>Kamwenge District</i>	<i>Rugarama SS KAI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				29,046
Total for LCIII: Kanara		County: Kitagwenda					35,391
<i>LCII: Kanara Parish</i>	<i>Kamwenge District</i>	<i>Kanara SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				35,391
Total for LCIII: Kicheche		County: Kitagwenda					20,910
<i>LCII: Kagazi</i>	<i>Kamwenge District</i>	<i>Stella Maris girls SS Bunena</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				20,910
Total for LCIII: Nyabani		County: Kitagwenda					67,353
<i>LCII: Nganiko</i>	<i>Kamwenge District</i>	<i>Nyabbani SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				67,353
Total for LCIII: Buhanda		County: Kitagwenda					44,556
<i>LCII: Nyakasenyi</i>	<i>Kamwenge District</i>	<i>Nyakasenyi SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				44,556
263366 Sector Conditional Grant (Wage)		2,065,335	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		968,316	0	0	0	0	0
Total Cost of Output 51		3,033,651	0	1,081,992	0	0	1,081,992
Total Cost of Class of Output Lower Local Services		3,033,651	0	1,081,992	0	0	1,081,992

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Secondary School Construction and Rehabilitation						
281501 Environment Impact Assessment for Capital Works	0	0	0	12,000	0	12,000

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Total for LCIII: Kamwenge Town council		County: Kibale					12,000
<i>LCII: Kaburasoke Ward</i>	<i>Bihnaga seed and Bwizi secondary school</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>				12,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	10,000	0	10,000
Total for LCIII: Kamwenge Town council		County: Kibale					10,000
<i>LCII: Kaburasoke Ward</i>	<i>Bihanga seed school and Bwizi SS</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>				10,000
312101 Non-Residential Buildings		0	0	0	456,649	0	456,649
Total for LCIII: Bwizi		County: Kibale					151,500
<i>LCII: Bwizi Parish</i>	<i>Bwizi SS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				151,500
Total for LCIII: Bihanga		County: Kibale					305,149
<i>LCII: Bihanga Parish</i>	<i>Bihanga seed school</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				305,149
314202 Work in progress		0	0	0	154,000	0	154,000
Total for LCIII: Kamwenge Town council		County: Kibale					154,000
<i>LCII: Kaburasoke Ward</i>	<i>Education department</i>	<i>Retention for on ongoing works projects</i>	<i>Source: Sector Development Grant</i>				154,000
Total Cost of Output 80		0	0	0	632,649	0	632,649
Total Cost of Class of Output Capital Purchases		0	0	0	632,649	0	632,649
Total cost of Secondary Education		3,033,651	2,650,673	1,081,992	632,649	0	4,365,314

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	398,387	398,387	0	0	0	398,387
213002 Incapacity, death benefits and funeral expenses	2,100	0	0	0	0	0

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221001 Advertising and Public Relations	1,100	0	0	0	0	0
221002 Workshops and Seminars	24,000	0	0	0	0	0
221003 Staff Training	12,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	5,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	8,500	0	0	0	0	0
221009 Welfare and Entertainment	8,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,900	0	0	0	0	0
222001 Telecommunications	4,500	0	0	0	0	0
222003 Information and communications technology (ICT)	12,000	0	0	0	0	0
223005 Electricity	12,000	0	0	0	0	0
223006 Water	6,874	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,800	0	0	0	0	0
227001 Travel inland	60,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	26,000	0	0	0	0	0
228001 Maintenance - Civil	8,720	0	0	0	0	0
228002 Maintenance - Vehicles	15,600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	52,000	0	0	0	0	0
228004 Maintenance – Other	2,400	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	2,400	0	0	0	0	0
282101 Donations	0	0	285,414	0	0	285,414
Total Cost of Output 01	676,482	398,387	285,414	0	0	683,801
Total Cost of Class of Output Higher LG Services	676,482	398,387	285,414	0	0	683,801
Total cost of Skills Development	676,482	398,387	285,414	0	0	683,801

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Monitoring and Supervision of Primary and Secondary Education						
211101 General Staff Salaries	81,108	62,700	0	0	0	62,700

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221001 Advertising and Public Relations	0	0	7,628	0	0	7,628
221002 Workshops and Seminars	0	0	8,419	0	0	8,419
221008 Computer supplies and Information Technology (IT)	0	0	15,470	0	0	15,470
221011 Printing, Stationery, Photocopying and Binding	0	0	1,691	0	0	1,691
222001 Telecommunications	0	0	768	0	0	768
222003 Information and communications technology (ICT)	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	39,064	0	0	39,064
227004 Fuel, Lubricants and Oils	0	0	26,126	0	0	26,126
228002 Maintenance - Vehicles	0	0	6,000	0	0	6,000
Total Cost of Output 01	81,108	62,700	106,966	0	0	169,666
078402 Monitoring and Supervision of Primary & secondary Education						
213001 Medical expenses (To employees)	2,404	0	0	0	0	0
221001 Advertising and Public Relations	2,400	0	0	0	0	0
221002 Workshops and Seminars	3,100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,700	0	0	0	0	0
221009 Welfare and Entertainment	2,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,420	0	494	0	0	494
221014 Bank Charges and other Bank related costs	450	0	0	0	0	0
221017 Subscriptions	1,200	0	0	0	0	0
222001 Telecommunications	1,800	0	0	0	0	0
222003 Information and communications technology (ICT)	2,100	0	0	0	0	0
223005 Electricity	1,200	0	1,180	0	0	1,180
223006 Water	500	0	0	0	0	0
227001 Travel inland	36,180	0	3,846	0	0	3,846
227004 Fuel, Lubricants and Oils	23,588	0	9,818	0	0	9,818
228002 Maintenance - Vehicles	13,389	0	6,162	0	0	6,162
228004 Maintenance – Other	1,500	0	0	0	0	0
Total Cost of Output 02	99,030	0	21,500	0	0	21,500
078403 Sports Development services						

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221001 Advertising and Public Relations	800	0	0	0	0	0
221002 Workshops and Seminars	760	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,683	0	0	2,683
221011 Printing, Stationery, Photocopying and Binding	0	0	265	0	0	265
221012 Small Office Equipment	1,200	0	0	0	0	0
221017 Subscriptions	800	0	0	0	0	0
222001 Telecommunications	320	0	0	0	0	0
227001 Travel inland	4,976	0	4,976	0	0	4,976
227004 Fuel, Lubricants and Oils	960	0	2,624	0	0	2,624
228002 Maintenance - Vehicles	0	0	1,369	0	0	1,369
228003 Maintenance – Machinery, Equipment & Furniture	1,700	0	0	0	0	0
228004 Maintenance – Other	401	0	0	0	0	0
Total Cost of Output 03	11,917	0	11,917	0	0	11,917
078404 Sector Capacity Development						
221002 Workshops and Seminars	36,265	0	0	0	0	0
Total Cost of Output 04	36,265	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	228,320	62,700	140,383	0	0	203,083
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312101 Non-Residential Buildings	50,000	0	0	0	0	0
312211 Office Equipment	0	0	0	40,000	0	40,000
Total for LCIII: Kamwenge Town council	County: Kibale					40,000
<i>LCII: Kaburasoke Ward</i>	<i>Education sector Kamwenge</i>	<i>Sector capacity building</i>	<i>Source: Sector Development Grant</i>			40,000
Total Cost of Output 72	50,000	0	0	40,000	0	40,000
Total Cost of Class of Output Capital Purchases	50,000	0	0	40,000	0	40,000
Total cost of Education & Sports Management and Inspection	278,320	62,700	140,383	40,000	0	243,083
Total cost of Education	14,026,040	12,313,554	2,268,070	1,582,071	1,880,000	18,043,695

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*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	834,902	778,516	1,528,743
District Unconditional Grant (Non-Wage)	46,298	60,796	24,000
District Unconditional Grant (Wage)	49,151	37,803	36,000
Locally Raised Revenues	9,974	38,900	6,000
Other Transfers from Central Government	0	641,017	1,462,743
Sector Conditional Grant (Non-Wage)	729,479	0	0
Development Revenues	0	0	1,166,821
Donor Funding	0	0	1,166,821
Locally Raised Revenues	0	0	0
Total Revenues shares	834,902	778,516	2,695,564
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,151	37,803	36,000
Non Wage	785,751	740,571	1,492,743
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	1,166,821
Total Expenditure	834,902	778,374	2,695,564

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	49,151	0	0	0	0	0
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0
223006 Water	2,000	0	0	0	0	0
227001 Travel inland	48,395	0	0	0	0	0
Total Cost of Output 01	107,546	0	0	0	0	0

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	0	50,000	0	0	50,000
Total Cost of Output 05	0	0	50,000	0	0	50,000
Total Cost of Class of Output Higher LG Services	107,546	0	50,000	0	0	50,000

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048151 Community Access Road Maintenance (LLS)

263206 Other Capital grants	0	0	223,732	0	1,166,821	1,390,554
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Total for LCIII: Bwizi	County: Kibale	17,895
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LCII: Kyakaitaba Parish	Bwiizi	Bwiizi Subcounty	Source: Other Transfers from Central Government	17,895
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Total for LCIII: Nkoma	County: Kibale	1,014,418
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LCII: Kiduduma	Nkoma	Nkoma Subcounty	Source: Other Transfers from Central Government	14,336
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LCII: Nkoma Parish	Nkoma-Ntonwa-Malere-Biguli 53KM	Kamwenge District	Source: Donor Funding	1,000,081
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Total for LCIII: Busiriba	County: Kibale	20,473
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LCII: Bujongobe	Busiriba	Busiriba Subcounty	Source: Other Transfers from Central Government	20,473
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Total for LCIII: Kamwenge	County: Kibale	15,783
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LCII: Kiziba	Kamwenge	Kamwenge Subcounty	Source: Other Transfers from Central Government	15,783
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Total for LCIII: Kahunge	County: Kibale	23,936
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LCII: Nyakahama	Kahunge	Kahunge Subcounty	Source: Other Transfers from Central Government	23,936
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Total for LCIII: Biguli	County: Kibale	21,562
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LCII: Kampala Bigyere	Biguri	Biguri Subcounty	Source: Other Transfers from Central Government	21,562
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Total for LCIII: Bihanga		County: Kibale					10,373
<i>LCII: Kabingo</i>	<i>Bihanga Subcounty</i>	<i>Bihanga Subcounty</i>	<i>Source: Other Transfers from Central Government</i>				10,373
Total for LCIII: Kabambiro		County: Kibale					9,620
<i>LCII: Kebisingo</i>	<i>Kabambiro</i>	<i>Kabambiro Sub county</i>	<i>Source: Other Transfers from Central Government</i>				9,620
Total for LCIII: Nkoma - Katelyeba Town		County: Kibale					166,740
<i>LCII: Rwamwanja</i>	<i>Rwamwanja Refugee settlement</i>	<i>Kamwenge District</i>	<i>Source: Donor Funding</i>				166,740
Total for LCIII: Mahyoro		County: Kitagwenda					17,720
<i>LCII: Kanyabikere</i>	<i>Mahyoro</i>	<i>Mahyoro SubCounty</i>	<i>Source: Other Transfers from Central Government</i>				17,720
Total for LCIII: Ntara		County: Kitagwenda					17,431
<i>LCII: Nyakachwamba</i>	<i>Ntara</i>	<i>Ntara Subcounty</i>	<i>Source: Other Transfers from Central Government</i>				17,431
Total for LCIII: Kanara		County: Kitagwenda					10,253
<i>LCII: Kekubo</i>	<i>Kanara</i>	<i>Kanara SubCounty</i>	<i>Source: Other Transfers from Central Government</i>				10,253
Total for LCIII: Kicheche		County: Kitagwenda					15,930
<i>LCII: Kantozi</i>	<i>Kicheche</i>	<i>Kicheche SubCounty</i>	<i>Source: Other Transfers from Central Government</i>				15,930
Total for LCIII: Nyabani		County: Kitagwenda					13,541
<i>LCII: Rwenkubebe</i>	<i>Nyabani</i>	<i>Nyabani Subcounty</i>	<i>Source: Other Transfers from Central Government</i>				13,541
Total for LCIII: Buhanda		County: Kitagwenda					14,880
<i>LCII: Nyabihoko</i>	<i>Buhanda</i>	<i>Buhanda subcounty</i>	<i>Source: Other Transfers from Central Government</i>				14,880
263367 Sector Conditional Grant (Non-Wage)		70,055	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)		9,000	0	0	0	0	0
Total Cost of Output 51		79,055	0	223,732	0	1,166,821	1,390,554
048156 Urban unpaved roads Maintenance (LLS)							
263104 Transfers to other govt. units (Current)		105,637	0	0	0	0	0
263206 Other Capital grants		0	0	454,518	0	0	454,518
Total for LCIII: Busiriba		County: Kibale					49,825
<i>LCII: Bigodi</i>	<i>Bigodi TC</i>	<i>Bigodi</i>	<i>Source: Other Transfers from Central Government</i>				49,825
Total for LCIII: Kamwenge		County: Kibale					49,825
<i>LCII: Kakinga</i>	<i>Kabuga Town</i>	<i>Kabuga Town Council</i>	<i>Source: Other Transfers from Central Government</i>				49,825

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Total for LCIII: Kahunge Town council		County: Kibale	77,713
LCII: Rwenkuba	kanhunge Town	Kahunge Town Council	Source: Other Transfers from Central Government 77,713
Total for LCIII: Kamwenge Town council		County: Kibale	177,328
LCII: Rwemirama Ward	Kamwenge Town	Kamwenge Town Council	Source: Other Transfers from Central Government 177,328
Total for LCIII: Nkoma - Katelyeba Town		County: Kibale	50,000
LCII: Katalyebwa	Nkoma - Katalyeba town	Nkoma - Katalyeba Town Council	Source: Other Transfers from Central Government 50,000
Total for LCIII: Kicheche		County: Kitagwenda	49,825
LCII: Kantozi	Kabujogera Town	Kabujogera Town Council	Source: Other Transfers from Central Government 49,825
Total Cost of Output 56		105,637	0 454,518 0 0 454,518
048158 District Roads Maintainence (URF)			
242003 Other		542,665	0 0 0 0 0
263206 Other Capital grants		0	0 734,493 0 0 734,493
Total for LCIII: Kamwenge		County: Kibale	94,000
LCII: Kakinga	Kamwenge - Kabuga road 11.6km	Kamwenge District	Source: Other Transfers from Central Government 52,000
LCII: Kyabandara	Kamwenge -Kyabandara - Nkongoro 20km	Kamwenge District	Source: Other Transfers from Central Government 42,000
Total for LCIII: Kahunge		County: Kibale	201,893
LCII: Kiyagara	Bigodi - Busiriba - Bunoga road 16.6km	Kamwenge District	Source: Other Transfers from Central Government 40,000
LCII: Kiyagara	Kiyagara - Bunoga road 10.3km	Kamwenge District	Source: Other Transfers from Central Government 52,000
LCII: Kyakanyemera	kahunge - Nkarakara - Kizziba road 13.6km	Kamwenge District	Source: Other Transfers from Central Government 52,000
LCII: Kyakanyemera	Kyakanyemera - Mpanga road 9.2km	Kamwenge District	Source: Other Transfers from Central Government 36,000
LCII: Mpanga	Kabuga - Mpanga road 13.6km	Kamwenge District	Source: Other Transfers from Central Government 21,893
Total for LCIII: Biguli		County: Kibale	60,000
LCII: Biguli Parish	Nkoma - Mahani -Kagasha - Biguri road 19.6km	Kamwenge District	Source: Other Transfers from Central Government 24,000
LCII: Biguli Parish	Nkoma - Mahni - Kagasha - Biguri road 19.6km	Kamwenge District	Source: Other Transfers from Central Government 36,000
Total for LCIII: Bihanga		County: Kibale	42,000
LCII: Kabingo	Kabingo - Rwensikiza road 9.7km	Kamwenge District	Source: Other Transfers from Central Government 42,000

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Total for LCIII: Mahyoro		County: Kitagwenda	62,000
<i>LCII: Bukurungu</i>	<i>Rwentuha - Mahyoro road 23km</i>	<i>Kamwenge District</i>	<i>Source: Other Transfers from Central Government</i>
Total for LCIII: Ntara		County: Kitagwenda	48,000
<i>LCII: Kabale</i>	<i>Kyotamushana - Katooma road 14.2km</i>	<i>Kamwenge District</i>	<i>Source: Other Transfers from Central Government</i>
Total for LCIII: Kanara		County: Kitagwenda	20,000
<i>LCII: Kekubo</i>	<i>Kanara - Rwenshama road 9.7km</i>	<i>Kamwenge District</i>	<i>Source: Other Transfers from Central Government</i>
Total for LCIII: Kicheche		County: Kitagwenda	90,600
<i>LCII: Kagazi</i>	<i>Ntuntu - Kicheche road 7.4km</i>	<i>Kamwenge District</i>	<i>Source: Other Transfers from Central Government</i>
<i>LCII: Kigoto</i>	<i>Ruhagura - Bwera road 15km</i>	<i>Kamwenge District</i>	<i>Source: Other Transfers from Central Government</i>
<i>LCII: Ruhunga</i>	<i>Kabujogera - Nyaruhanda road 6km</i>	<i>Kamwenge District</i>	<i>Source: Other Transfers from Central Government</i>
Total for LCIII: Nyabani		County: Kitagwenda	56,000
<i>LCII: Nganiko</i>	<i>Nyabani - Kinaga - Kicwamba road 14.2km</i>	<i>Kamwenge District</i>	<i>Source: Other Transfers from Central Government</i>
Total for LCIII: Buhanda		County: Kitagwenda	60,000
<i>LCII: Nyabihoko</i>	<i>Ruhiga - Kamila road 13.6km</i>	<i>Kamwenge District</i>	<i>Source: Other Transfers from Central Government</i>
Total Cost of Output 58		542,665	0 734,493 0 0 734,493
Total Cost of Class of Output Lower Local Services		727,357	0 1,412,743 0 1,166,821 2,579,564
Total cost of District, Urban and Community Access Roads		834,902	0 1,462,743 0 1,166,821 2,629,564

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048201 Buildings Maintenance						
211101 General Staff Salaries	0	36,000	0	0	0	36,000
227001 Travel inland	0	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
Total Cost of Output 01	0	36,000	30,000	0	0	66,000
Total Cost of Class of Output Higher LG Services	0	36,000	30,000	0	0	66,000
Total cost of District Engineering Services	0	36,000	30,000	0	0	66,000
Total cost of Roads and Engineering	834,902	36,000	1,492,743	0	1,166,821	2,695,564

Vote:518 Kamwenge District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	120,869	74,521	78,724
District Unconditional Grant (Non-Wage)	16,561	5,000	0
District Unconditional Grant (Wage)	30,435	15,208	21,000
Locally Raised Revenues	18,789	13,000	4,000
Sector Conditional Grant (Non-Wage)	39,084	29,313	37,724
Support Services Conditional Grant (Non-Wage)	16,000	12,000	16,000
Development Revenues	455,763	455,763	576,885
Sector Development Grant	435,125	435,125	555,832
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	576,632	530,284	655,609
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,435	15,208	21,000
Non Wage	90,434	59,313	57,724
Development Expenditure			
Domestic Development	455,763	455,763	576,885
Donor Development	0	0	0
Total Expenditure	576,632	530,284	655,609

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	30,435	21,000	0	0	0	21,000
211103 Allowances	40,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,680	0	0	1,680

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221008 Computer supplies and Information Technology (IT)	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,542	0	700	0	0	700
221012 Small Office Equipment	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	1,440	0	0	1,440
223005 Electricity	1,500	0	720	0	0	720
223006 Water	500	0	240	0	0	240
224004 Cleaning and Sanitation	500	0	0	0	0	0
227001 Travel inland	0	0	4,368	0	0	4,368
227004 Fuel, Lubricants and Oils	5,023	0	248	0	0	248
Total Cost of Output 01	91,500	21,000	10,896	0	0	31,896
098102 Supervision, monitoring and coordination						
227001 Travel inland	0	0	6,198	0	0	6,198
227004 Fuel, Lubricants and Oils	12,242	0	370	0	0	370
Total Cost of Output 02	12,242	0	6,568	0	0	6,568
098103 Support for O&M of district water and sanitation						
221002 Workshops and Seminars	0	0	2,992	0	0	2,992
221011 Printing, Stationery, Photocopying and Binding	1,880	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	1,040	0	0	1,040
227001 Travel inland	0	0	686	0	0	686
228001 Maintenance - Civil	30,000	0	0	0	0	0
228004 Maintenance – Other	0	0	16,000	0	0	16,000
Total Cost of Output 03	31,880	0	20,718	0	0	20,718
098104 Promotion of Community Based Management						
221001 Advertising and Public Relations	3,813	0	620	0	0	620
221009 Welfare and Entertainment	16,000	0	0	0	0	0
227001 Travel inland	10,700	0	18,922	0	0	18,922
Total Cost of Output 04	30,513	0	19,542	0	0	19,542
098105 Promotion of Sanitation and Hygiene						
224004 Cleaning and Sanitation	22,000	0	0	0	0	0
Total Cost of Output 05	22,000	0	0	0	0	0

Vote:518 Kamwenge District**FY 2018/19****098106 Sector Capacity Development**

221003 Staff Training	29,369	0	0	0	0	0
Total Cost of Output 06	29,369	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	217,505	21,000	57,724	0	0	78,724

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,053	0	21,053
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Total for LCIII: Bwizi County: Kibale 10,526

<i>LCII: Bwizi Parish</i>	<i>7 villages</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>			5,263
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<i>LCII: Ntonwa Parish</i>	<i>6 Villages</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Transitional Development Grant</i>			5,263
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Total for LCIII: Nkoma County: Kibale 10,526

<i>LCII: Kaberebere</i>	<i>6 Villages</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Transitional Development Grant</i>			5,263
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<i>LCII: Kiduduma</i>	<i>6 Villages</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Transitional Development Grant</i>			5,263
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Total Cost of Output 72 0 0 0 21,053 0 21,053**098180 Construction of public latrines in RGCs**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	205	0	205
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Total for LCIII: Kanara County: Kitagwenda 205

<i>LCII: Kanara Parish</i>	<i>KANARA MARKET</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			205
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312104 Other Structures	16,700	0	0	14,000	0	14,000
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Total for LCIII: Kanara		County: Kitagwenda					14,000
<i>LCII: Kanara Parish</i>	<i>KANARA MARKET</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>				14,000
Total Cost of Output 80		16,700	0	0	14,205	0	14,205
098183 Borehole drilling and rehabilitation							
281501 Environment Impact Assessment for Capital Works		0	0	0	1,700	0	1,700
Total for LCIII: Kanara		County: Kitagwenda					1,700
<i>LCII: Kanara Parish</i>	<i>KANARA SUBCOUNTY</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>				1,700
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	37,774	0	37,774
Total for LCIII: Busiriba		County: Kibale					24,000
<i>LCII: Kyakarafta</i>	<i>SELECTED EXISTING WATER SOURCES</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>				24,000
Total for LCIII: Kanara		County: Kitagwenda					13,774
<i>LCII: Kanara Parish</i>	<i>KANARA SUBCOUNTY</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Sector Development Grant</i>				13,774
312104 Other Structures		142,428	0	0	0	0	0
Total Cost of Output 83		142,428	0	0	39,474	0	39,474
098184 Construction of piped water supply system							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	27,226	0	27,226
Total for LCIII: Kamwenge Town council		County: Kibale					7,501
<i>LCII: Kaburasoke Ward</i>	<i>HEAD QUARTERS</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>				7,501

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Total for LCIII: Kanara		County: Kitagwenda					19,726
<i>LCII: Kigarama</i>	<i>KANARA SUBCOUNTY</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Sector Development Grant</i>				19,726
312104 Other Structures		200,000	0	0	474,927	0	474,927
Total for LCIII: Kanara		County: Kitagwenda					392,402
<i>LCII: Kanara Parish</i>	<i>KANARA SUBCOUNTY</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>				392,402
Total for LCIII: Nyabani		County: Kitagwenda					82,525
<i>LCII: Nganiko</i>	<i>NGANIKO AND KANYANSEKO GRAVITY FLOW SCHEMES</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>				82,525
Total Cost of Output 84		200,000	0	0	502,154	0	502,154
Total Cost of Class of Output Capital Purchases		359,128	0	0	576,885	0	576,885
Total cost of Rural Water Supply and Sanitation		576,632	21,000	57,724	576,885	0	655,609
Total cost of Water		576,632	21,000	57,724	576,885	0	655,609

Vote:518 Kamwenge District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	149,187	108,787	186,147
District Unconditional Grant (Non-Wage)	50,021	19,375	52,000
District Unconditional Grant (Wage)	79,217	62,025	79,400
Locally Raised Revenues	8,731	18,973	44,000
Sector Conditional Grant (Non-Wage)	11,218	8,414	10,747
Development Revenues	10,000	10,000	1,605,034
District Discretionary Development Equalization Grant	10,000	10,000	0
Donor Funding	0	0	1,605,034
Total Revenues shares	159,187	118,787	1,791,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,217	62,025	79,400
Non Wage	69,970	46,762	106,747
Development Expenditure			
Domestic Development	10,000	10,000	0
Donor Development	0	0	1,605,034
Total Expenditure	159,187	118,787	1,791,181

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	79,217	79,400	0	0	0	79,400
224001 Medical and Agricultural supplies	10,000	0	0	0	0	0
227001 Travel inland	8,533	0	20,000	0	0	20,000
Total Cost of Output 01	97,750	79,400	20,000	0	0	99,400

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098302 Sector Capacity Development

221002 Workshops and Seminars	3,000	0	0	0	0	0
221003 Staff Training	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	539	0	0	0	0	0
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
227001 Travel inland	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 02	18,839	0	0	0	0	0

098303 Tree Planting and Afforestation

221002 Workshops and Seminars	0	0	0	0	0	0
224006 Agricultural Supplies	7,000	0	10,747	0	0	10,747
227001 Travel inland	2,000	0	12,053	0	0	12,053
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 03	10,000	0	22,800	0	0	22,800

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

221002 Workshops and Seminars	1,000	0	0	0	0	0
224006 Agricultural Supplies	3,500	0	0	0	0	0
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 04	5,000	0	10,000	0	0	10,000

098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	0	547	0	0	547
227001 Travel inland	0	0	10,000	0	0	10,000
Total Cost of Output 05	0	0	10,547	0	0	10,547

098306 Community Training in Wetland management

221002 Workshops and Seminars	2,000	0	10,000	0	0	10,000
227001 Travel inland	1,000	0	12,800	0	0	12,800
227004 Fuel, Lubricants and Oils	580	0	0	0	0	0
Total Cost of Output 06	3,580	0	22,800	0	0	22,800

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 07	4,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	4,018	0	0	0	0	0
227001 Travel inland	0	0	2,800	0	0	2,800
Total Cost of Output 08	4,018	0	2,800	0	0	2,800
098309 Monitoring and Evaluation of Environmental Compliance						
222001 Telecommunications	0	0	800	0	0	800
227001 Travel inland	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 09	3,000	0	2,800	0	0	2,800
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221002 Workshops and Seminars	6,000	0	0	0	0	0
227001 Travel inland	5,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 10	13,000	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	159,187	79,400	106,747	0	0	186,147
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	47,000	47,000
Total for LCIII: Bwizi	County: Kibale					22,000
<i>LCII: Bwizi Parish</i>	<i>Inspection in host community and settlement</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Donor Funding</i>			22,000
Total for LCIII: Nkoma	County: Kibale					25,000
<i>LCII: Mabale</i>	<i>Monitoring and supervision in host communities</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Donor Funding</i>			25,000
312104 Other Structures	0	0	0	0	600,000	600,000
Total for LCIII: Nkoma	County: Kibale					600,000
<i>LCII: Mabale</i>	<i>Households in the host community</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: Donor Funding</i>			600,000
312301 Cultivated Assets	0	0	0	0	293,000	293,000

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Total for LCIII: Nkoma		County: Kibale						225,000
<i>LCII: Mabale</i>	<i>Sites in host communities</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Donor Funding</i>					225,000
Total for LCIII: Kamwenge Town council		County: Kibale						68,000
<i>LCII: Kaburasoke Ward</i>	<i>All refugee hosting sub counties in Kamwenge</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Donor Funding</i>					68,000
314101 Petroleum Products		0	0	0	0	30,034	30,034	
Total for LCIII: Nkoma		County: Kibale						30,034
<i>LCII: Mabale</i>	<i>DistrictHQ</i>	<i>Fuel, Oils and Lubricants - Diesel-612</i>	<i>Source: Donor Funding</i>					30,034
314201 Materials and supplies		0	0	0	0	635,000	635,000	
Total for LCIII: Nkoma		County: Kibale						635,000
<i>LCII: Mabale</i>	<i>Households in the host community</i>	<i>Materials and supplies - Fencing Materials-1164</i>	<i>Source: Donor Funding</i>					635,000
Total Cost of Output 72		0	0	0	0	1,605,034	1,605,034	
Total Cost of Class of Output Capital Purchases		0	0	0	0	1,605,034	1,605,034	
Total cost of Natural Resources Management		159,187	79,400	106,747	0	1,605,034	1,791,181	
Total cost of Natural Resources		159,187	79,400	106,747	0	1,605,034	1,791,181	

Vote:518 Kamwenge District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,287,494	200,475	1,333,253
District Unconditional Grant (Non-Wage)	29,793	42,590	8,600
District Unconditional Grant (Wage)	138,961	85,927	144,000
Locally Raised Revenues	6,237	10,127	6,400
Other Transfers from Central Government	1,030,062	0	1,088,000
Sector Conditional Grant (Non-Wage)	82,441	61,831	86,253
Development Revenues	10,000	0	100,000
District Discretionary Development Equalization Grant	10,000	0	0
Donor Funding	0	0	100,000
Total Revenues shares	1,297,494	200,475	1,433,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,961	85,927	144,000
Non Wage	1,148,533	114,311	1,189,253
Development Expenditure			
Domestic Development	10,000	0	0
Donor Development	0	0	100,000
Total Expenditure	1,297,494	200,238	1,433,253

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	138,961	0	0	0	0	0
221002 Workshops and Seminars	5,124	0	0	0	0	0
221012 Small Office Equipment	10,000	0	0	0	0	0

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223005 Electricity	440	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
Total Cost of Output 01	164,525	0	0	0	0	0
108102 Probation and Welfare Support						
221002 Workshops and Seminars	0	0	2,203	0	0	2,203
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	7,205	0	0	0	0	0
Total Cost of Output 02	7,205	0	2,203	0	0	2,203
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	144,000	0	0	0	144,000
221002 Workshops and Seminars	0	0	11,330	0	0	11,330
227001 Travel inland	5,400	0	3,670	0	0	3,670
Total Cost of Output 04	5,400	144,000	15,000	0	0	159,000
108105 Adult Learning						
211103 Allowances	0	0	880	0	0	880
221002 Workshops and Seminars	7,000	0	9,450	0	0	9,450
222001 Telecommunications	0	0	160	0	0	160
227001 Travel inland	8,512	0	5,060	0	0	5,060
Total Cost of Output 05	15,512	0	15,550	0	0	15,550
108107 Gender Mainstreaming						
221002 Workshops and Seminars	6,411	0	2,730	0	0	2,730
227001 Travel inland	8,000	0	770	0	0	770
Total Cost of Output 07	14,411	0	3,500	0	0	3,500
108108 Children and Youth Services						
211103 Allowances	0	0	5,760	0	0	5,760
221002 Workshops and Seminars	10,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	48	0	0	48
221011 Printing, Stationery, Photocopying and Binding	0	0	4,600	0	0	4,600
221012 Small Office Equipment	0	0	1,252	0	0	1,252
222001 Telecommunications	0	0	960	0	0	960
224006 Agricultural Supplies	698,824	0	0	0	0	0
227001 Travel inland	28,931	0	25,380	0	0	25,380
282101 Donations	0	0	600,000	0	0	600,000

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Total Cost of Output 08	737,755	0	638,000	0	0	638,000
108109 Support to Youth Councils						
221002 Workshops and Seminars	0	0	8,000	0	0	8,000
224006 Agricultural Supplies	4,400	0	0	0	0	0
227001 Travel inland	5,785	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	9,000	0	0	9,000
Total Cost of Output 09	10,185	0	17,000	0	0	17,000
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	9,422	0	0	0	0	0
224006 Agricultural Supplies	24,000	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
282101 Donations	0	0	35,000	0	0	35,000
Total Cost of Output 10	43,422	0	35,000	0	0	35,000
108112 Work based inspections						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 12	0	0	5,000	0	0	5,000
108113 Labour dispute settlement						
227001 Travel inland	5,500	0	3,950	0	0	3,950
Total Cost of Output 13	5,500	0	3,950	0	0	3,950
108114 Representation on Women's Councils						
211103 Allowances	0	0	1,920	0	0	1,920
221002 Workshops and Seminars	10,000	0	17,025	0	0	17,025
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	400	0	0	400
224006 Agricultural Supplies	266,831	0	0	0	0	0
227001 Travel inland	16,748	0	2,655	0	0	2,655
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
282101 Donations	0	0	420,000	0	0	420,000
Total Cost of Output 14	293,579	0	450,000	0	0	450,000
108115 Sector Capacity Development						
221002 Workshops and Seminars	0	0	4,050	0	0	4,050
Total Cost of Output 15	0	0	4,050	0	0	4,050

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Total Cost of Class of Output Higher LG Services		1,297,494	144,000	1,189,253	0	0	1,333,253
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital							
314201 Materials and supplies		0	0	0	0	100,000	100,000
Total for LCIII: Nkoma - Katelyeba Town		County: Kibale					100,000
<i>LCII: Katalyebwa</i>	<i>Nkoma</i>	<i>Materials and supplies - Assorted Materials-1163</i>					100,000
Total Cost of Output 72		0	0	0	0	100,000	100,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	100,000	100,000
Total cost of Community Mobilisation and Empowerment		1,297,494	144,000	1,189,253	0	100,000	1,433,253
Total cost of Community Based Services		1,297,494	144,000	1,189,253	0	100,000	1,433,253

Vote:518 Kamwenge District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,930	67,918	79,400
District Unconditional Grant (Non-Wage)	23,834	30,133	24,000
District Unconditional Grant (Wage)	39,107	30,785	39,400
Locally Raised Revenues	4,989	7,000	16,000
Development Revenues	73,935	83,630	350,318
District Discretionary Development Equalization Grant	73,935	83,630	140,000
Donor Funding	0	0	210,318
Total Revenues shares	141,865	151,548	429,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,106	30,785	39,400
Non Wage	28,824	37,133	40,000
Development Expenditure			
Domestic Development	73,935	83,630	140,000
Donor Development	0	0	210,318
Total Expenditure	141,865	151,548	429,718

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	39,106	39,400	0	0	0	39,400
213001 Medical expenses (To employees)	500	0	0	0	0	0
221002 Workshops and Seminars	800	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
221012 Small Office Equipment	0	0	3,000	0	0	3,000

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222001 Telecommunications	100	0	0	0	0	0
224004 Cleaning and Sanitation	100	0	0	0	0	0
228002 Maintenance - Vehicles	4,456	0	0	0	0	0
Total Cost of Output 01	45,562	39,400	3,000	0	0	42,400
138302 District Planning						
221002 Workshops and Seminars	0	0	3,600	0	0	3,600
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221009 Welfare and Entertainment	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	5,400	0	0	5,400
227001 Travel inland	8,237	0	0	0	0	0
228002 Maintenance - Vehicles	7,456	0	0	0	0	0
Total Cost of Output 02	19,693	0	10,000	0	0	10,000
138303 Statistical data collection						
221002 Workshops and Seminars	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,340	0	0	2,340
222001 Telecommunications	0	0	240	0	0	240
222003 Information and communications technology (ICT)	0	0	800	0	0	800
227001 Travel inland	5,000	0	1,620	0	0	1,620
Total Cost of Output 03	8,000	0	5,000	0	0	5,000
138304 Demographic data collection						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
227001 Travel inland	3,000	0	2,000	0	0	2,000
Total Cost of Output 04	5,000	0	3,000	0	0	3,000
138305 Project Formulation						
221002 Workshops and Seminars	4,110	0	0	0	0	0
227001 Travel inland	11,284	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 05	15,394	0	5,000	0	0	5,000
138306 Development Planning						
221002 Workshops and Seminars	8,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	6,540	0	0	0	0	0
Total Cost of Output 06	15,540	0	5,000	0	0	5,000
138307 Management Information Systems						
221002 Workshops and Seminars	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	500	0	0	500
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 07	4,000	0	500	0	0	500
138308 Operational Planning						
221002 Workshops and Seminars	2,676	0	0	0	0	0
227001 Travel inland	8,000	0	2,500	0	0	2,500
Total Cost of Output 08	10,676	0	2,500	0	0	2,500
138309 Monitoring and Evaluation of Sector plans						
221002 Workshops and Seminars	5,000	0	0	0	0	0
227001 Travel inland	10,000	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	0	3,200	0	0	3,200
Total Cost of Output 09	15,000	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	138,865	39,400	40,000	0	0	79,400
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281502 Feasibility Studies for Capital Works	0	0	0	0	6,000	6,000
Total for LCIII: Kamwenge Town council	County: Kibale					6,000
<i>LCII: Kaburasoke Ward</i>	<i>UNHCR coordination Office / Planning Unit</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Donor Funding</i>			6,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	22,500	185,318	207,818

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Total for LCIII: Kamwenge Town council		County: Kibale						207,818
<i>LCII: Kaburasoke Ward</i>	<i>DRDIP coordination Office / Planning Unit</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>					162,458
<i>LCII: Kaburasoke Ward</i>	<i>Planning Unit Kamwenge</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>					10,500
<i>LCII: Kaburasoke Ward</i>	<i>Planning Unit Kamwenge district</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>					12,000
<i>LCII: Kaburasoke Ward</i>	<i>UNHCR coordination Office Planning Unit</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Donor Funding</i>					12,660
<i>LCII: Kaburasoke Ward</i>	<i>UNHCR projects Planning Unit Kamwenge</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>					10,200
312201 Transport Equipment		0	0	0	10,800	7,000		17,800
Total for LCIII: Kamwenge Town council		County: Kibale						17,800
<i>LCII: Kaburasoke Ward</i>	<i>Planning Unit Kamwenge</i>	<i>Transport Equipment - Fuel and Lubricants-1912</i>	<i>Source: District Discretionary Development Equalization Grant</i>					4,000
<i>LCII: Kaburasoke Ward</i>	<i>Planning Unit Vehicle</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: District Discretionary Development Equalization Grant</i>					6,800
<i>LCII: Kaburasoke Ward</i>	<i>UNHCR coordination Office / Planning Unit</i>	<i>Transport Equipment - Fuel and Lubricants-1912</i>	<i>Source: Donor Funding</i>					7,000
312202 Machinery and Equipment		0	0	0	0	0		0
312203 Furniture & Fixtures		0	0	0	12,000	0		12,000
Total for LCIII: Kamwenge Town council		County: Kibale						12,000
<i>LCII: Kaburasoke Ward</i>	<i>Planning Unit Kamwenge</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>					12,000
312211 Office Equipment		3,000	0	0	14,000	0		14,000

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Total for LCIII: Kamwenge Town council		County: Kibale					14,000
LCII: Kaburasoke Ward	All LLGS	Demographic and statistical data collection to guide in project formulation Reviewing 5year DDP	Source: District Discretionary Development Equalization Grant				6,000
LCII: Kaburasoke Ward	LLGs	Formulation of FP advocacy committees in LLGs and Dissemination of HIV work place and ASRH information to sub county stakeholders	Source: District Discretionary Development Equalization Grant				8,000
312213 ICT Equipment		0	0	0	8,700	12,000	20,700
Total for LCIII: Kamwenge Town council		County: Kibale					20,700
LCII: Kaburasoke Ward	CAOs Office	ICT - Computers-733	Source: District Discretionary Development Equalization Grant				1,200
LCII: Kaburasoke Ward	Planning Unit	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant				3,000
LCII: Kaburasoke Ward	Planning Unit Kamwenge	ICT - Mobile Phones-803	Source: District Discretionary Development Equalization Grant				4,500
LCII: Kaburasoke Ward	UNHCR coordination office / planning unit	ICT - Laptop (Notebook Computer) -779	Source: Donor Funding				9,000
LCII: Kaburasoke Ward	UNHCR Coordination office / Planning Unit	ICT - Paper-817	Source: Donor Funding				3,000
312301 Cultivated Assets		0	0	0	72,000	0	72,000
Total for LCIII: Kamwenge Town council		County: Kibale					72,000
LCII: Kaburasoke Ward	Planning Unit Kamwenge	Cultivated Assets - Cattle-420	Source: District Discretionary Development Equalization Grant				72,000
Total Cost of Output 72		3,000	0	0	140,000	210,318	350,318
Total Cost of Class of Output Capital Purchases		3,000	0	0	140,000	210,318	350,318
Total cost of Local Government Planning Services		141,865	39,400	40,000	140,000	210,318	429,718
Total cost of Planning		141,865	39,400	40,000	140,000	210,318	429,718

Vote:518 Kamwenge District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,548	56,454	65,000
District Unconditional Grant (Non-Wage)	23,834	29,348	22,000
District Unconditional Grant (Wage)	32,725	23,906	33,000
Locally Raised Revenues	4,989	3,200	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	61,548	56,454	65,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,725	23,906	33,000
Non Wage	28,823	32,548	32,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	61,548	56,454	65,000

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	32,725	33,000	0	0	0	33,000
221011 Printing, Stationery, Photocopying and Binding	1,200	0	540	0	0	540
221012 Small Office Equipment	300	0	500	0	0	500
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
222001 Telecommunications	123	0	960	0	0	960
227001 Travel inland	3,000	0	0	0	0	0

Vote:518 Kamwenge District

FY 2018/19

Total Cost of Output 01	37,548	33,000	2,000	0	0	35,000
148202 Internal Audit						
221002 Workshops and Seminars	1,000	0	2,150	0	0	2,150
221003 Staff Training	1,000	0	0	0	0	0
221017 Subscriptions	0	0	850	0	0	850
227001 Travel inland	8,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
Total Cost of Output 02	10,000	0	16,000	0	0	16,000
148204 Sector Management and Monitoring						
221002 Workshops and Seminars	4,000	0	0	0	0	0
227001 Travel inland	10,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 04	14,000	0	14,000	0	0	14,000
Total Cost of Class of Output Higher LG Services	61,548	33,000	32,000	0	0	65,000
Total cost of Internal Audit Services	61,548	33,000	32,000	0	0	65,000
Total cost of Internal Audit	61,548	33,000	32,000	0	0	65,000

Vote:518 Kamwenge District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Mahyoro	37,500	54,433	49,676
Ntara	43,500	9,435	47,713
Bwizi	0	12,900	57,207
Nkoma	34,564	33,595	68,103
Rwamwanja RSC	53,330	0	53,502
Busiriba	0	85,995	64,456
Kamwenge	33,500	58,381	103,980
Kahunge	22,600	33,031	60,867
Kanara	34,704	10,860	35,064
Kicheche	41,900	12,397	48,673
Biguli	21,500	31,807	47,120
Kahunge Town council	49,215	14,500	165,597
Bihanga	11,119	16,556	41,721
Kabambiro	12,173	44,836	39,035
Kamwenge Town council	173,272	51,853	292,495
Nyabani	35,511	7,618	39,886
Buhanda	45,790	13,658	44,139
Nkoma - Katelyeba Town	39,504	108,545	155,183
Grand Total	689,682	600,400	1,414,416
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>271,408</i>
<i>Non-Wage Reccurent:</i>	<i>430,555</i>	<i>220,554</i>	<i>812,374</i>
<i>Domestic Devt:</i>	<i>259,127</i>	<i>143,986</i>	<i>330,635</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:518 Kamwenge District**FY 2018/19****SubCounty/Town Council/Division: Mahyoro**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,000	39,500	29,107
District Unconditional Grant (Non-Wage)	8,000	0	21,107
Locally Raised Revenues	8,000	39,500	8,000
Development Revenues	21,500	14,933	20,569
District Discretionary Development Equalization Grant	21,500	14,933	20,569
Total Revenues shares	37,500	54,433	49,676
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,000	39,500	29,107
Development Expenditure			
Domestic Development	21,500	14,933	20,569
Donor Development	0	0	0
Total Expenditure	37,500	54,433	49,676

Vote:518 Kamwenge District**FY 2018/19****SubCounty/Town Council/Division: Ntara**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,000	0	27,430
District Unconditional Grant (Non-Wage)	8,000	0	20,830
Locally Raised Revenues	14,000	0	6,600
Development Revenues	21,500	9,435	20,283
District Discretionary Development Equalization Grant	21,500	9,435	20,283
Total Revenues shares	43,500	9,435	47,713
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,000	0	27,430
Development Expenditure			
Domestic Development	21,500	9,435	20,283
Donor Development	0	0	0
Total Expenditure	43,500	9,435	47,713

Vote:518 Kamwenge District**FY 2018/19****SubCounty/Town Council/Division: Bwizi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,055	12,900	36,877
District Unconditional Grant (Non-Wage)	6,055	2,000	20,877
Locally Raised Revenues	22,000	10,900	16,000
Development Revenues	0	0	20,330
District Discretionary Development Equalization Grant	0	0	20,330
Total Revenues shares	28,055	12,900	57,207
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	12,900	36,877
Development Expenditure			
Domestic Development	0	0	20,330
Donor Development	0	0	0
Total Expenditure	0	12,900	57,207

Vote:518 Kamwenge District

FY 2018/19

SubCounty/Town Council/Division: Nkoma

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,064	15,569	52,407
District Unconditional Grant (Non-Wage)	5,064	0	16,407
Locally Raised Revenues	8,000	1,800	36,000
Other Transfers from Central Government	0	13,769	0
Development Revenues	21,500	18,026	15,696
District Discretionary Development Equalization Grant	21,500	18,026	15,696
Total Revenues shares	34,564	33,595	68,103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,064	15,569	52,407
Development Expenditure			
Domestic Development	21,500	18,026	15,696
Donor Development	0	0	0
Total Expenditure	34,564	33,595	68,103

Vote:518 Kamwenge District

FY 2018/19

SubCounty/Town Council/Division: Rwamwanja RSC

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,830	0	26,913
District Unconditional Grant (Non-Wage)	31,830	0	26,913
<i>Development Revenues</i>	21,500	0	26,589
District Discretionary Development Equalization Grant	21,500	0	26,589
Total Revenues shares	53,330	0	53,502
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,830	0	26,913
<i>Development Expenditure</i>			
Domestic Development	21,500	0	26,589
Donor Development	0	0	0
Total Expenditure	53,330	0	53,502

Vote:518 Kamwenge District**FY 2018/19****SubCounty/Town Council/Division: Busiriba**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,000	85,995	44,508
District Unconditional Grant (Non-Wage)	8,000	3,000	20,508
Locally Raised Revenues	12,000	82,995	24,000
Development Revenues	0	0	19,948
District Discretionary Development Equalization Grant	0	0	19,948
Total Revenues shares	20,000	85,995	64,456
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	85,995	44,508
Development Expenditure			
Domestic Development	0	0	19,948
Donor Development	0	0	0
Total Expenditure	0	85,995	64,456

Vote:518 Kamwenge District**FY 2018/19****SubCounty/Town Council/Division: Kamwenge**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	50,763	87,329
District Unconditional Grant (Non-Wage)	6,000	0	17,329
Locally Raised Revenues	6,000	50,763	70,000
Development Revenues	21,500	7,618	16,651
District Discretionary Development Equalization Grant	21,500	7,618	16,651
Total Revenues shares	33,500	58,381	103,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	50,763	87,329
Development Expenditure			
Domestic Development	21,500	7,618	16,651
Donor Development	0	0	0
Total Expenditure	33,500	58,381	103,980

Vote:518 Kamwenge District

FY 2018/19

SubCounty/Town Council/Division: Kahunge

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,600	21,600	38,674
District Unconditional Grant (Non-Wage)	8,000	0	22,674
Locally Raised Revenues	6,600	1,600	16,000
Other Transfers from Central Government	0	20,000	0
Development Revenues	8,000	11,431	22,194
District Discretionary Development Equalization Grant	8,000	11,431	22,194
Total Revenues shares	22,600	33,031	60,867
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,600	21,600	38,674
Development Expenditure			
Domestic Development	8,000	11,431	22,194
Donor Development	0	0	0
Total Expenditure	22,600	33,031	60,867

Vote:518 Kamwenge District**FY 2018/19****SubCounty/Town Council/Division: Kanara**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,860	5,500	22,951
District Unconditional Grant (Non-Wage)	9,000	0	12,951
Locally Raised Revenues	14,860	5,500	10,000
Development Revenues	10,844	5,360	12,112
District Discretionary Development Equalization Grant	10,844	5,360	12,112
Total Revenues shares	34,704	10,860	35,064
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,860	5,500	22,951
Development Expenditure			
Domestic Development	10,844	5,360	12,112
Donor Development	0	0	0
Total Expenditure	34,704	10,860	35,064

Vote:518 Kamwenge District**FY 2018/19****SubCounty/Town Council/Division: Kicheche**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,400	3,600	29,632
District Unconditional Grant (Non-Wage)	6,000	0	19,632
Locally Raised Revenues	14,400	3,600	10,000
Development Revenues	21,500	8,797	19,040
District Discretionary Development Equalization Grant	21,500	8,797	19,040
Total Revenues shares	41,900	12,397	48,673
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,400	3,600	29,632
Development Expenditure			
Domestic Development	21,500	8,797	19,040
Donor Development	0	0	0
Total Expenditure	41,900	12,397	48,673

Vote:518 Kamwenge District**FY 2018/19****SubCounty/Town Council/Division: Biguli**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,453	15,001	23,779
District Unconditional Grant (Non-Wage)	28,648	0	23,779
Locally Raised Revenues	18,805	9,001	0
Other Transfers from Central Government	0	6,000	0
Development Revenues	21,500	16,806	23,341
District Discretionary Development Equalization Grant	21,500	5,375	23,341
Donor Funding	0	6,883	0
Locally Raised Revenues	0	4,548	0
Total Revenues shares	68,953	31,807	47,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	15,001	23,779
Development Expenditure			
Domestic Development	21,500	9,923	23,341
Donor Development	0	6,883	0
Total Expenditure	21,500	31,807	47,120

Vote:518 Kamwenge District

FY 2018/19

SubCounty/Town Council/Division: Kahunge Town council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,715	14,500	151,306
Locally Raised Revenues	27,715	14,500	24,000
Urban Unconditional Grant (Non-Wage)	0	0	36,837
Urban Unconditional Grant (Wage)	0	0	90,469
Development Revenues	21,500	0	14,291
District Discretionary Development Equalization Grant	21,500	0	0
Urban Discretionary Development Equalization Grant	0	0	14,291
Total Revenues shares	49,215	14,500	165,597
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	90,469
Non Wage	27,715	14,500	60,837
Development Expenditure			
Domestic Development	21,500	0	14,291
Donor Development	0	0	0
Total Expenditure	49,215	14,500	165,597

Vote:518 Kamwenge District**FY 2018/19****SubCounty/Town Council/Division: Bihanga**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,800	8,000	29,274
District Unconditional Grant (Non-Wage)	5,800	0	13,274
Locally Raised Revenues	18,000	8,000	16,000
Development Revenues	11,119	8,556	12,447
District Discretionary Development Equalization Grant	11,119	8,556	12,447
Total Revenues shares	34,919	16,556	41,721
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	8,000	29,274
Development Expenditure			
Domestic Development	11,119	8,556	12,447
Donor Development	0	0	0
Total Expenditure	11,119	16,556	41,721

Vote:518 Kamwenge District

FY 2018/19

SubCounty/Town Council/Division: Kabambiro

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,155	29,698	25,919
District Unconditional Grant (Non-Wage)	17,155	26,198	13,919
Locally Raised Revenues	16,000	3,500	12,000
Development Revenues	12,173	15,138	13,116
District Discretionary Development Equalization Grant	12,173	15,138	13,116
Total Revenues shares	45,328	44,836	39,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	29,698	25,919
Development Expenditure			
Domestic Development	12,173	15,138	13,116
Donor Development	0	0	0
Total Expenditure	12,173	44,836	39,035

Vote:518 Kamwenge District**FY 2018/19****SubCounty/Town Council/Division: Kamwenge Town council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	173,272	18,200	268,811
Locally Raised Revenues	173,272	18,200	120,000
Urban Unconditional Grant (Non-Wage)	0	0	58,342
Urban Unconditional Grant (Wage)	0	0	90,469
Development Revenues	0	33,653	23,684
Other Transfers from Central Government	0	33,653	0
Urban Discretionary Development Equalization Grant	0	0	23,684
Total Revenues shares	173,272	51,853	292,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	90,469
Non Wage	173,272	18,200	178,342
Development Expenditure			
Domestic Development	0	33,653	23,684
Donor Development	0	0	0
Total Expenditure	173,272	51,853	292,495

Vote:518 Kamwenge District

FY 2018/19

SubCounty/Town Council/Division: Nyabani

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,632	0	23,283
District Unconditional Grant (Non-Wage)	20,632	0	17,283
Locally Raised Revenues	0	0	6,000
Development Revenues	14,879	7,618	16,604
District Discretionary Development Equalization Grant	14,879	7,618	16,604
Total Revenues shares	35,511	7,618	39,886
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,632	0	23,283
Development Expenditure			
Domestic Development	14,879	7,618	16,604
Donor Development	0	0	0
Total Expenditure	35,511	7,618	39,886

Vote:518 Kamwenge District**FY 2018/19****SubCounty/Town Council/Division: Buhanda**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,224	5,500	26,388
District Unconditional Grant (Non-Wage)	8,224	0	18,388
Locally Raised Revenues	22,000	5,500	8,000
Development Revenues	15,566	8,158	17,750
District Discretionary Development Equalization Grant	15,566	8,158	17,750
Total Revenues shares	45,790	13,658	44,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,224	5,500	26,388
Development Expenditure			
Domestic Development	15,566	8,158	17,750
Donor Development	0	0	0
Total Expenditure	45,790	13,658	44,139

Vote:518 Kamwenge District**FY 2018/19****SubCounty/Town Council/Division: Nkoma - Katelyeba Town**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,958	71,255	139,194
Locally Raised Revenues	0	2,900	8,000
Urban Unconditional Grant (Non-Wage)	24,958	68,355	40,725
Urban Unconditional Grant (Wage)	0	0	90,469
Development Revenues	14,546	37,291	15,989
Urban Discretionary Development Equalization Grant	14,546	37,291	15,989
Total Revenues shares	39,504	108,545	155,183
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	90,469
Non Wage	24,958	71,255	48,725
Development Expenditure			
Domestic Development	14,546	37,291	15,989
Donor Development	0	0	0
Total Expenditure	39,504	108,545	155,183

Vote:518 Kamwenge District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Mahyoro****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,000	39,500	29,107
District Unconditional Grant (Non-Wage)	8,000	0	21,107
Locally Raised Revenues	8,000	39,500	8,000
Development Revenues	21,500	14,933	20,569
District Discretionary Development Equalization Grant	21,500	14,933	20,569
Total Revenues shares	37,500	54,433	49,676
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,000	39,500	29,107
Development Expenditure			
Domestic Development	21,500	14,933	20,569
Donor Development	0	0	0
Total Expenditure	37,500	54,433	49,676

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
223001 Property Expenses	18,455	0	0	0	0	0
226002 Licenses	16,000	0	0	0	0	0
Total Cost of Output 0	34,455	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	34,455	0	0	0	0	0

Vote:518 Kamwenge District**FY 2018/19**

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	29,107	0	0	29,107
Total Cost of Output 51	0	0	29,107	0	0	29,107
Total Cost of Class of Output Lower Local Services	0	0	29,107	0	0	29,107
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,569	0	20,569
Total Cost of Output 72	0	0	0	20,569	0	20,569
Total Cost of Class of Output Capital Purchases	0	0	0	20,569	0	20,569
Total cost of District and Urban Administration	0	0	29,107	20,569	0	49,676
Total cost of Administration	34,455	0	29,107	20,569	0	49,676

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,000	0	27,430
District Unconditional Grant (Non-Wage)	8,000	0	20,830
Locally Raised Revenues	14,000	0	6,600
Development Revenues	21,500	9,435	20,283
District Discretionary Development Equalization Grant	21,500	9,435	20,283
Total Revenues shares	43,500	9,435	47,713
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,000	0	27,430
Development Expenditure			
Domestic Development	21,500	9,435	20,283

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Donor Development	0	0	0
Total Expenditure	43,500	9,435	47,713

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	2,000	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
223001 Property Expenses	18,455	0	0	0	0	0
227001 Travel inland	18,000	0	0	0	0	0
Total Cost of Output 0	40,455	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	40,455	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	27,430	0	0	27,430
Total Cost of Output 51	0	0	27,430	0	0	27,430
Total Cost of Class of Output Lower Local Services	0	0	27,430	0	0	27,430
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,283	0	20,283
Total Cost of Output 72	0	0	0	20,283	0	20,283
Total Cost of Class of Output Capital Purchases	0	0	0	20,283	0	20,283
Total cost of District and Urban Administration	0	0	27,430	20,283	0	47,713
Total cost of Administration	40,455	0	27,430	20,283	0	47,713

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:518 Kamwenge District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,055	12,900	36,877
District Unconditional Grant (Non-Wage)	6,055	2,000	20,877
Locally Raised Revenues	22,000	10,900	16,000
Development Revenues	0	0	20,330
District Discretionary Development Equalization Grant	0	0	20,330
Total Revenues shares	28,055	12,900	57,207
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	12,900	36,877
Development Expenditure			
Domestic Development	0	0	20,330
Donor Development	0	0	0
Total Expenditure	0	12,900	57,207

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
227001 Travel inland	0	0	12,877	0	0	12,877
Total Cost of Output 6	0	0	12,877	0	0	12,877
Total Cost of Class of Output Higher LG Services	0	0	12,877	0	0	12,877
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	3,123	0	0	3,123
263101 LG Conditional grants (Current)	0	0	20,877	0	0	20,877
Total Cost of Output 51	0	0	24,000	0	0	24,000
Total Cost of Class of Output Lower Local Services	0	0	24,000	0	0	24,000

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,330	0	20,330
Total Cost of Output 72	0	0	0	20,330	0	20,330
Total Cost of Class of Output Capital Purchases	0	0	0	20,330	0	20,330
Total cost of District and Urban Administration	0	0	36,877	20,330	0	57,207
Total cost of Administration	0	0	36,877	20,330	0	57,207

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,064	15,569	52,407
District Unconditional Grant (Non-Wage)	5,064	0	16,407
Locally Raised Revenues	8,000	1,800	36,000
Other Transfers from Central Government	0	13,769	0
Development Revenues	21,500	18,026	15,696
District Discretionary Development Equalization Grant	21,500	18,026	15,696
Total Revenues shares	34,564	33,595	68,103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,064	15,569	52,407
Development Expenditure			
Domestic Development	21,500	18,026	15,696
Donor Development	0	0	0
Total Expenditure	34,564	33,595	68,103

(ii) Details of Worplan Revenues and Expenditures

Vote:518 Kamwenge District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
227001 Travel inland	0	0	1,407	0	0	1,407
Total Cost of Output 6	0	0	1,407	0	0	1,407
Total Cost of Class of Output Higher LG Services	0	0	1,407	0	0	1,407
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	51,000	0	0	51,000
Total Cost of Output 51	0	0	51,000	0	0	51,000
Total Cost of Class of Output Lower Local Services	0	0	51,000	0	0	51,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	15,696	0	15,696
Total Cost of Output 72	0	0	0	15,696	0	15,696
Total Cost of Class of Output Capital Purchases	0	0	0	15,696	0	15,696
Total cost of District and Urban Administration	0	0	52,407	15,696	0	68,103
Total cost of Administration	0	0	52,407	15,696	0	68,103

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,830	0	26,913
District Unconditional Grant (Non-Wage)	31,830	0	26,913
Development Revenues	21,500	0	26,589
District Discretionary Development Equalization Grant	21,500	0	26,589
Total Revenues shares	53,330	0	53,502

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,830	0	26,913
<i>Development Expenditure</i>			
Domestic Development	21,500	0	26,589
Donor Development	0	0	0
Total Expenditure	53,330	0	53,502

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263369 Support Services Conditional Grant (Non-Wage)	0	0	26,913	0	0	26,913
Total Cost of Output 51	0	0	26,913	0	0	26,913
Total Cost of Class of Output Lower Local Services	0	0	26,913	0	0	26,913
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	26,589	0	26,589
Total Cost of Output 72	0	0	0	26,589	0	26,589
Total Cost of Class of Output Capital Purchases	0	0	0	26,589	0	26,589
Total cost of District and Urban Administration	0	0	26,913	26,589	0	53,502
Total cost of Administration	0	0	26,913	26,589	0	53,502

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,000	85,995	44,508

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District Unconditional Grant (Non-Wage)	8,000	3,000	20,508
Locally Raised Revenues	12,000	82,995	24,000
Development Revenues	0	0	19,948
District Discretionary Development Equalization Grant	0	0	19,948
Total Revenues shares	20,000	85,995	64,456

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	85,995	44,508
Development Expenditure			
Domestic Development	0	0	19,948
Donor Development	0	0	0
Total Expenditure	0	85,995	64,456

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
227001 Travel inland	0	0	20,508	0	0	20,508
Total Cost of Output 6	0	0	20,508	0	0	20,508
Total Cost of Class of Output Higher LG Services	0	0	20,508	0	0	20,508
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263367 Sector Conditional Grant (Non-Wage)	0	0	24,000	0	0	24,000
Total Cost of Output 51	0	0	24,000	0	0	24,000
Total Cost of Class of Output Lower Local Services	0	0	24,000	0	0	24,000

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	19,948	0	19,948
Total Cost of Output 72	0	0	0	19,948	0	19,948
Total Cost of Class of Output Capital Purchases	0	0	0	19,948	0	19,948
Total cost of District and Urban Administration	0	0	44,508	19,948	0	64,456
Total cost of Administration	0	0	44,508	19,948	0	64,456

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	50,763	87,329
District Unconditional Grant (Non-Wage)	6,000	0	17,329
Locally Raised Revenues	6,000	50,763	70,000
Development Revenues	21,500	7,618	16,651
District Discretionary Development Equalization Grant	21,500	7,618	16,651
Total Revenues shares	33,500	58,381	103,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	50,763	87,329
Development Expenditure			
Domestic Development	21,500	7,618	16,651
Donor Development	0	0	0
Total Expenditure	33,500	58,381	103,980

(ii) Details of Worplan Revenues and Expenditures

Vote:518 Kamwenge District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
228004 Maintenance – Other	0	0	17,329	0	0	17,329
Total Cost of Output 4	0	0	17,329	0	0	17,329
13816 Office Support services						
227001 Travel inland	0	0	20,000	0	0	20,000
Total Cost of Output 6	0	0	20,000	0	0	20,000
138111 Records Management Services						
221003 Staff Training	0	0	10,000	0	0	10,000
Total Cost of Output 11	0	0	10,000	0	0	10,000
138112 Information collection and management						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	20,000	0	0	20,000
Total Cost of Output 12	0	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	0	67,329	0	0	67,329
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	20,000	0	0	20,000
Total Cost of Output 51	0	0	20,000	0	0	20,000
Total Cost of Class of Output Lower Local Services	0	0	20,000	0	0	20,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	16,651	0	16,651
Total Cost of Output 72	0	0	0	16,651	0	16,651
Total Cost of Class of Output Capital Purchases	0	0	0	16,651	0	16,651
Total cost of District and Urban Administration	0	0	87,329	16,651	0	103,980
Total cost of Administration	0	0	87,329	16,651	0	103,980

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

Vote:518 Kamwenge District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,600	21,600	38,674
District Unconditional Grant (Non-Wage)	8,000	0	22,674
Locally Raised Revenues	6,600	1,600	16,000
Other Transfers from Central Government	0	20,000	0
Development Revenues	8,000	11,431	22,194
District Discretionary Development Equalization Grant	8,000	11,431	22,194
Total Revenues shares	22,600	33,031	60,867
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,600	21,600	38,674
Development Expenditure			
Domestic Development	8,000	11,431	22,194
Donor Development	0	0	0
Total Expenditure	22,600	33,031	60,867

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	4,674	0	0	4,674
Total Cost of Output 4	0	0	4,674	0	0	4,674
Total Cost of Class of Output Higher LG Services	0	0	4,674	0	0	4,674
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	34,000	0	0	34,000
Total Cost of Output 51	0	0	34,000	0	0	34,000
Total Cost of Class of Output Lower Local Services	0	0	34,000	0	0	34,000

Vote:518 Kamwenge District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	22,194	0	22,194
Total Cost of Output 72	0	0	0	22,194	0	22,194
Total Cost of Class of Output Capital Purchases	0	0	0	22,194	0	22,194
Total cost of District and Urban Administration	0	0	38,674	22,194	0	60,867
Total cost of Administration	0	0	38,674	22,194	0	60,867

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,860	5,500	22,951
District Unconditional Grant (Non-Wage)	9,000	0	12,951
Locally Raised Revenues	14,860	5,500	10,000
Development Revenues	10,844	5,360	12,112
District Discretionary Development Equalization Grant	10,844	5,360	12,112
Total Revenues shares	34,704	10,860	35,064
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,860	5,500	22,951
Development Expenditure			
Domestic Development	10,844	5,360	12,112
Donor Development	0	0	0
Total Expenditure	34,704	10,860	35,064

(ii) Details of Worplan Revenues and Expenditures

Vote:518 Kamwenge District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
223001 Property Expenses	10,844	0	0	0	0	0
227001 Travel inland	23,860	0	0	0	0	0
Total Cost of Output 0	34,704	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	34,704	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	22,951	0	0	22,951
Total Cost of Output 51	0	0	22,951	0	0	22,951
Total Cost of Class of Output Lower Local Services	0	0	22,951	0	0	22,951
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,112	0	12,112
Total Cost of Output 72	0	0	0	12,112	0	12,112
Total Cost of Class of Output Capital Purchases	0	0	0	12,112	0	12,112
Total cost of District and Urban Administration	0	0	22,951	12,112	0	35,064
Total cost of Administration	34,704	0	22,951	12,112	0	35,064

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,400	3,600	29,632
District Unconditional Grant (Non-Wage)	6,000	0	19,632
Locally Raised Revenues	14,400	3,600	10,000
Development Revenues	21,500	8,797	19,040

Vote:518 Kamwenge District**FY 2018/19**

District Discretionary Development Equalization Grant	21,500	8,797	19,040
Total Revenues shares	41,900	12,397	48,673
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,400	3,600	29,632
<i>Development Expenditure</i>			
Domestic Development	21,500	8,797	19,040
Donor Development	0	0	0
Total Expenditure	41,900	12,397	48,673

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
223001 Property Expenses	17,309	0	0	0	0	0
227001 Travel inland	20,400	0	0	0	0	0
Total Cost of Output 0	37,709	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	37,709	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	29,632	0	0	29,632
Total Cost of Output 51	0	0	29,632	0	0	29,632
Total Cost of Class of Output Lower Local Services	0	0	29,632	0	0	29,632

Vote:518 Kamwenge District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	19,040	0	19,040
Total Cost of Output 72	0	0	0	19,040	0	19,040
Total Cost of Class of Output Capital Purchases	0	0	0	19,040	0	19,040
Total cost of District and Urban Administration	0	0	29,632	19,040	0	48,673
Total cost of Administration	37,709	0	29,632	19,040	0	48,673

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,453	15,001	23,779
District Unconditional Grant (Non-Wage)	28,648	0	23,779
Locally Raised Revenues	18,805	9,001	0
Other Transfers from Central Government	0	6,000	0
Development Revenues	21,500	16,806	23,341
District Discretionary Development Equalization Grant	21,500	5,375	23,341
Donor Funding	0	6,883	0
Locally Raised Revenues	0	4,548	0
Total Revenues shares	68,953	31,807	47,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	15,001	23,779
Development Expenditure			
Domestic Development	21,500	9,923	23,341
Donor Development	0	6,883	0
Total Expenditure	21,500	31,807	47,120

(ii) Details of Worplan Revenues and Expenditures

Vote:518 Kamwenge District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	23,779	0	0	23,779
Total Cost of Output 51	0	0	23,779	0	0	23,779
Total Cost of Class of Output Lower Local Services	0	0	23,779	0	0	23,779
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	23,341	0	23,341
Total Cost of Output 72	0	0	0	23,341	0	23,341
Total Cost of Class of Output Capital Purchases	0	0	0	23,341	0	23,341
Total cost of District and Urban Administration	0	0	23,779	23,341	0	47,120
Total cost of Administration	0	0	23,779	23,341	0	47,120

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,715	14,500	151,306
Locally Raised Revenues	27,715	14,500	24,000
Urban Unconditional Grant (Non-Wage)	0	0	36,837
Urban Unconditional Grant (Wage)	0	0	90,469
Development Revenues	21,500	0	14,291
District Discretionary Development Equalization Grant	21,500	0	0
Urban Discretionary Development Equalization Grant	0	0	14,291
Total Revenues shares	49,215	14,500	165,597

Vote:518 Kamwenge District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	90,469
Non Wage	27,715	14,500	60,837
<i>Development Expenditure</i>			
Domestic Development	21,500	0	14,291
Donor Development	0	0	0
Total Expenditure	49,215	14,500	165,597

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
211101 General Staff Salaries	0	90,469	0	0	0	90,469
227001 Travel inland	0	0	36,837	0	0	36,837
Total Cost of Output 6	0	90,469	36,837	0	0	127,306
Total Cost of Class of Output Higher LG Services	0	90,469	36,837	0	0	127,306
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	24,000	0	0	24,000
Total Cost of Output 51	0	0	24,000	0	0	24,000
Total Cost of Class of Output Lower Local Services	0	0	24,000	0	0	24,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	14,291	0	14,291
Total Cost of Output 72	0	0	0	14,291	0	14,291
Total Cost of Class of Output Capital Purchases	0	0	0	14,291	0	14,291
Total cost of District and Urban Administration	0	90,469	60,837	14,291	0	165,597
Total cost of Administration	0	90,469	60,837	14,291	0	165,597

SubCounty/Town Council/Division: Bihanga

Vote:518 Kamwenge District**FY 2018/19****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,800	8,000	29,274
District Unconditional Grant (Non-Wage)	5,800	0	13,274
Locally Raised Revenues	18,000	8,000	16,000
Development Revenues	11,119	8,556	12,447
District Discretionary Development Equalization Grant	11,119	8,556	12,447
Total Revenues shares	34,919	16,556	41,721
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	8,000	29,274
Development Expenditure			
Domestic Development	11,119	8,556	12,447
Donor Development	0	0	0
Total Expenditure	11,119	16,556	41,721

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
221012 Small Office Equipment	0	0	13,274	0	0	13,274
Total Cost of Output 6	0	0	13,274	0	0	13,274
Total Cost of Class of Output Higher LG Services	0	0	13,274	0	0	13,274
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	16,000	0	0	16,000

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263201 LG Conditional grants (Capital)	0	0	0	0	0	0
Total Cost of Output 51	0	0	16,000	0	0	16,000
Total Cost of Class of Output Lower Local Services	0	0	16,000	0	0	16,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,447	0	12,447
Total Cost of Output 72	0	0	0	12,447	0	12,447
Total Cost of Class of Output Capital Purchases	0	0	0	12,447	0	12,447
Total cost of District and Urban Administration	0	0	29,274	12,447	0	41,721
Total cost of Administration	0	0	29,274	12,447	0	41,721

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,155	29,698	25,919
District Unconditional Grant (Non-Wage)	17,155	26,198	13,919
Locally Raised Revenues	16,000	3,500	12,000
Development Revenues	12,173	15,138	13,116
District Discretionary Development Equalization Grant	12,173	15,138	13,116
Total Revenues shares	45,328	44,836	39,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	29,698	25,919
Development Expenditure			
Domestic Development	12,173	15,138	13,116
Donor Development	0	0	0
Total Expenditure	12,173	44,836	39,035

(ii) Details of Worplan Revenues and Expenditures

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1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	7,919	0	0	7,919
Total Cost of Output 4	0	0	7,919	0	0	7,919
Total Cost of Class of Output Higher LG Services	0	0	7,919	0	0	7,919
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263101 LG Conditional grants (Current)	0	0	18,000	0	0	18,000
Total Cost of Output 51	0	0	18,000	0	0	18,000
Total Cost of Class of Output Lower Local Services	0	0	18,000	0	0	18,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,116	0	13,116
Total Cost of Output 72	0	0	0	13,116	0	13,116
Total Cost of Class of Output Capital Purchases	0	0	0	13,116	0	13,116
Total cost of District and Urban Administration	0	0	25,919	13,116	0	39,035
Total cost of Administration	0	0	25,919	13,116	0	39,035

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	173,272	18,200	268,811
Locally Raised Revenues	173,272	18,200	120,000
Urban Unconditional Grant (Non-Wage)	0	0	58,342
Urban Unconditional Grant (Wage)	0	0	90,469
Development Revenues	0	33,653	23,684
Other Transfers from Central Government	0	33,653	0

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Urban Discretionary Development Equalization Grant	0	0	23,684
Total Revenues shares	173,272	51,853	292,495
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	90,469
Non Wage	173,272	18,200	178,342
<i>Development Expenditure</i>			
Domestic Development	0	33,653	23,684
Donor Development	0	0	0
Total Expenditure	173,272	51,853	292,495

(ii) Details of Workplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
211101 General Staff Salaries	0	90,469	0	0	0	90,469
227001 Travel inland	0	0	58,342	0	0	58,342
Total Cost of Output 6	0	90,469	58,342	0	0	148,811
Total Cost of Class of Output Higher LG Services	0	90,469	58,342	0	0	148,811
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
291001 Transfers to Government Institutions	0	0	120,000	0	0	120,000
Total Cost of Output 51	0	0	120,000	0	0	120,000
Total Cost of Class of Output Lower Local Services	0	0	120,000	0	0	120,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	23,684	0	23,684
Total Cost of Output 72	0	0	0	23,684	0	23,684
Total Cost of Class of Output Capital Purchases	0	0	0	23,684	0	23,684
Total cost of District and Urban Administration	0	90,469	178,342	23,684	0	292,495
Total cost of Administration	0	90,469	178,342	23,684	0	292,495

Vote:518 Kamwenge District**FY 2018/19****SubCounty/Town Council/Division: Nyabani****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,632	0	23,283
District Unconditional Grant (Non-Wage)	20,632	0	17,283
Locally Raised Revenues	0	0	6,000
Development Revenues	14,879	7,618	16,604
District Discretionary Development Equalization Grant	14,879	7,618	16,604
Total Revenues shares	35,511	7,618	39,886
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,632	0	23,283
Development Expenditure			
Domestic Development	14,879	7,618	16,604
Donor Development	0	0	0
Total Expenditure	35,511	7,618	39,886

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
223001 Property Expenses	14,879	0	0	0	0	0
227001 Travel inland	20,632	0	0	0	0	0
Total Cost of Output 0	35,511	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	35,511	0	0	0	0	0

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	23,283	0	0	23,283
Total Cost of Output 51	0	0	23,283	0	0	23,283
Total Cost of Class of Output Lower Local Services	0	0	23,283	0	0	23,283
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	16,604	0	16,604
Total Cost of Output 72	0	0	0	16,604	0	16,604
Total Cost of Class of Output Capital Purchases	0	0	0	16,604	0	16,604
Total cost of District and Urban Administration	0	0	23,283	16,604	0	39,886
Total cost of Administration	35,511	0	23,283	16,604	0	39,886

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,224	5,500	26,388
District Unconditional Grant (Non-Wage)	8,224	0	18,388
Locally Raised Revenues	22,000	5,500	8,000
Development Revenues	15,566	8,158	17,750
District Discretionary Development Equalization Grant	15,566	8,158	17,750
Total Revenues shares	45,790	13,658	44,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,224	5,500	26,388
Development Expenditure			
Domestic Development	15,566	8,158	17,750

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Donor Development	0	0	0
Total Expenditure	45,790	13,658	44,139

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
227001 Travel inland	0	0	5,726	0	0	5,726
Total Cost of Output 6	0	0	5,726	0	0	5,726
Total Cost of Class of Output Higher LG Services	0	0	5,726	0	0	5,726
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	20,662	0	0	20,662
Total Cost of Output 51	0	0	20,662	0	0	20,662
Total Cost of Class of Output Lower Local Services	0	0	20,662	0	0	20,662
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	17,750	0	17,750
Total Cost of Output 72	0	0	0	17,750	0	17,750
Total Cost of Class of Output Capital Purchases	0	0	0	17,750	0	17,750
Total cost of District and Urban Administration	0	0	26,388	17,750	0	44,139
Total cost of Administration	0	0	26,388	17,750	0	44,139

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,958	71,255	139,194
Locally Raised Revenues	0	2,900	8,000
Urban Unconditional Grant (Non-Wage)	24,958	68,355	40,725

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Urban Unconditional Grant (Wage)	0	0	90,469
Development Revenues	14,546	37,291	15,989
Urban Discretionary Development Equalization Grant	14,546	37,291	15,989
Total Revenues shares	39,504	108,545	155,183

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	90,469
Non Wage	24,958	71,255	48,725

Development Expenditure

Domestic Development	14,546	37,291	15,989
Donor Development	0	0	0
Total Expenditure	39,504	108,545	155,183

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
211101 General Staff Salaries	0	90,469	0	0	0	90,469
227001 Travel inland	0	0	40,725	0	0	40,725
Total Cost of Output 6	0	90,469	40,725	0	0	131,194
Total Cost of Class of Output Higher LG Services	0	90,469	40,725	0	0	131,194
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	8,000	0	0	8,000
Total Cost of Output 51	0	0	8,000	0	0	8,000
Total Cost of Class of Output Lower Local Services	0	0	8,000	0	0	8,000

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	15,989	0	15,989
Total Cost of Output 72	0	0	0	15,989	0	15,989
Total Cost of Class of Output Capital Purchases	0	0	0	15,989	0	15,989
Total cost of District and Urban Administration	0	90,469	48,725	15,989	0	155,183
Total cost of Administration	0	90,469	48,725	15,989	0	155,183