

**Vote:518 Kamwenge District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>811,000</b>	<b>329,027</b>	<b>918,677</b>
o/w Higher Local Government	420,400	162,253	433,677
o/w Lower Local Government	390,600	166,775	485,000
<b>Discretionary Government Transfers</b>	<b>3,869,543</b>	<b>3,046,646</b>	<b>8,498,179</b>
o/w Higher Local Government	2,845,726	2,257,754	7,603,443
o/w Lower Local Government	1,023,816	788,892	894,736
<b>Conditional Government Transfers</b>	<b>25,103,230</b>	<b>19,621,814</b>	<b>18,399,417</b>
o/w Higher Local Government	25,103,230	19,621,814	18,399,417
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,562,743</b>	<b>6,035,043</b>	<b>31,543,862</b>
o/w Higher Local Government	2,562,743	6,035,043	31,543,862
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>7,476,937</b>	<b>5,889,031</b>	<b>1,637,483</b>
o/w Higher Local Government	7,476,937	5,889,031	1,637,483
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>39,823,452</b>	<b>34,921,561</b>	<b>60,997,617</b>
o/w Higher Local Government	38,409,036	33,965,895	59,617,882
o/w Lower Local Government	1,414,416	955,667	1,379,736

*A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Administration</b>	<b>4,483,551</b>	<b>3,130,065</b>	<b>3,914,513</b>
o/w Higher Local Government	3,069,135	2,174,398	2,574,777
o/w Lower Local Government	1,414,416	955,667	1,339,736
<b>Finance</b>	<b>426,000</b>	<b>195,724</b>	<b>220,316</b>
o/w Higher Local Government	426,000	195,724	220,316
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>556,551</b>	<b>418,131</b>	<b>498,909</b>

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o/w Higher Local Government	556,551	418,131	498,909
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>2,362,059</b>	<b>1,196,344</b>	<b>11,841,107</b>
o/w Higher Local Government	2,362,059	1,196,344	11,841,107
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>6,897,270</b>	<b>6,965,024</b>	<b>6,878,496</b>
o/w Higher Local Government	6,897,270	6,965,024	6,878,496
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>18,043,695</b>	<b>17,137,862</b>	<b>14,030,889</b>
o/w Higher Local Government	18,043,695	17,137,862	14,030,889
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>2,695,564</b>	<b>4,066,438</b>	<b>11,393,602</b>
o/w Higher Local Government	2,695,564	4,066,438	11,393,602
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>639,609</b>	<b>624,658</b>	<b>1,231,970</b>
o/w Higher Local Government	639,609	624,658	1,231,970
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>1,791,181</b>	<b>210,834</b>	<b>1,406,994</b>
o/w Higher Local Government	1,791,181	210,834	1,406,994
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>1,433,253</b>	<b>731,701</b>	<b>517,378</b>
o/w Higher Local Government	1,433,253	731,701	477,378
o/w Lower Local Government	0	0	40,000
<b>Planning</b>	<b>429,718</b>	<b>195,231</b>	<b>244,601</b>
o/w Higher Local Government	429,718	195,231	244,601
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>65,000</b>	<b>49,550</b>	<b>87,092</b>
o/w Higher Local Government	65,000	49,550	87,092
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>8,731,751</b>
o/w Higher Local Government	0	0	8,731,751

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>39,823,452</b>	<b>34,921,561</b>	<b>60,997,617</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>38,409,036</i></b>	<b><i>33,965,895</i></b>	<b><i>59,617,882</i></b>
<i>o/w: Wage:</i>	<i>18,818,519</i>	<i>14,161,657</i>	<i>12,583,066</i>
<i>Non-Wage Reccurent:</i>	<i>8,234,361</i>	<i>5,364,386</i>	<i>6,759,643</i>
<i>Domestic Devt:</i>	<i>3,879,220</i>	<i>8,550,820</i>	<i>38,637,691</i>
<i>External Financing:</i>	<i>7,476,937</i>	<i>5,889,031</i>	<i>1,637,483</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,414,416</i></b>	<b><i>955,667</i></b>	<b><i>1,379,736</i></b>
<i>o/w: Wage:</i>	<i>271,408</i>	<i>204,643</i>	<i>177,229</i>
<i>Non-Wage Reccurent:</i>	<i>812,374</i>	<i>412,251</i>	<i>854,797</i>
<i>Domestic Devt:</i>	<i>330,635</i>	<i>338,773</i>	<i>347,710</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:518 Kamwenge District****FY 2019/20***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>811,000</b>	<b>329,027</b>	<b>918,677</b>
Animal & Crop Husbandry related Levies	30,000	13,312	42,400
Application Fees	40,000	0	4,000
Business licenses	110,000	11,660	90,000
Ground rent	0	0	250
Land Fees	16,000	6,255	17,920
Local Hotel Tax	6,000	0	6,720
Local Services Tax	98,000	36,359	70,000
Market /Gate Charges	90,000	11,674	90,000
Miscellaneous receipts/income	0	0	87,295
Park Fees	92,000	0	54,000
Registration of Businesses	1,000	50	5,278
Royalties	98,000	66,400	311,000
Sale of (Produced) Government Properties/Assets	3,000	631	5,914
Sale of publications	20,000	10,941	22,400
Voluntary Transfers	207,000	171,746	111,500
<b>2a. Discretionary Government Transfers</b>	<b>3,869,543</b>	<b>3,046,646</b>	<b>8,498,179</b>
District Discretionary Development Equalization Grant	472,943	476,480	6,057,815
District Unconditional Grant (Non-Wage)	1,035,585	776,689	695,083
District Unconditional Grant (Wage)	1,899,741	1,432,943	1,254,171
Urban Discretionary Development Equalization Grant	53,963	53,963	99,262
Urban Unconditional Grant (Non-Wage)	135,903	101,927	214,619
Urban Unconditional Grant (Wage)	271,408	204,643	177,229
<b>2b. Conditional Government Transfer</b>	<b>25,103,230</b>	<b>19,621,814</b>	<b>18,399,417</b>
Sector Conditional Grant (Wage)	16,918,778	12,728,714	11,328,895
Sector Conditional Grant (Non-Wage)	3,011,768	2,075,545	2,471,958
Sector Development Grant	3,411,896	3,411,896	2,131,215
Transitional Development Grant	271,053	271,053	729,802
Salary arrears (Budgeting)	69,218	69,218	74,164
Pension for Local Governments	572,682	429,512	715,548
Gratuity for Local Governments	847,836	635,877	947,836
<b>2c. Other Government Transfer</b>	<b>2,562,743</b>	<b>1,342,443</b>	<b>31,543,862</b>
Support to PLE (UNEB)	12,000	12,000	12,000
Uganda Road Fund (URF)	1,462,743	863,292	844,476
Uganda Women Entrepreneurship Program(UWEP)	450,000	255,928	0

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Youth Livelihood Programme (YLP)	638,000	211,223	132,000
Albertine Regional Sustainable Development Programme (ARSDP)	0	0	1,780,043
Micro Projects under Luwero Rwenzori Development Programme	0	0	17,100,000
Development Response to Displacement Impacts Project (DRDIP)	0	0	10,113,183
Agriculture Cluster Development Project (ACDP)	0	0	1,562,160
<b>3. External Financing</b>	<b>7,476,937</b>	<b>5,839,335</b>	<b>1,637,483</b>
Baylor International (Uganda)	60,000	0	60,000
United Nations Children Fund (UNICEF)	234,146	136,740	929,832
United Nations Population Fund (UNPF)	304,600	530,508	0
United Nations High Commission for Refugees (UNHCR)	6,222,593	5,113,650	299,380
United Nations Expanded Programme on Immunisation (UNEPI)	106,000	0	206,000
Belgium Technical Cooperation (BTC)	142,274	13,200	142,270
Medicins Sans Frontiers	407,324	45,237	0
<b>Total Revenues shares</b>	<b>39,823,452</b>	<b>30,179,265</b>	<b>60,997,617</b>

**Vote:518 Kamwenge District****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,645,539</b>	<b>2,019,217</b>	<b>2,469,473</b>
District Unconditional Grant (Non-Wage)	112,314	136,200	62,910
District Unconditional Grant (Wage)	951,490	712,883	584,038
Gratuity for Local Governments	847,836	635,877	947,836
Locally Raised Revenues	92,000	35,528	84,977
Pension for Local Governments	572,682	429,512	715,548
Salary arrears (Budgeting)	69,218	69,218	74,164
<b>Development Revenues</b>	<b>423,595</b>	<b>155,181</b>	<b>105,304</b>
District Discretionary Development Equalization Grant	16,271	115,876	95,304
External Financing	407,324	39,305	0
Transitional Development Grant	0	0	10,000
<b>Total Revenues shares</b>	<b>3,069,135</b>	<b>2,174,398</b>	<b>2,574,777</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	951,490	712,883	584,038
Non Wage	1,694,049	1,306,334	1,885,435
<b>Development Expenditure</b>			
Domestic Development	16,271	115,876	105,304
External Financing	407,324	0	0
<b>Total Expenditure</b>	<b>3,069,135</b>	<b>2,135,093</b>	<b>2,574,777</b>

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

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	882,272	0	0	0	882,272	0	0	0	0	0
212105 Pension for Local Governments	0	572,682	0	0	572,682	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,982	0	0	1,982	0	0	0	0	0
221001 Advertising and Public Relations	0	2,018	0	0	2,018	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	80	0	0	80
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,209	0	0	2,209	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,982	0	0	3,982	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,365	0	0	1,365	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	3,850	0	0	3,850	0	0	0	0	0
221017 Subscriptions	0	4,035	0	0	4,035	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,000	0	0	5,000
223004 Guard and Security services	0	0	0	0	0	0	700	0	0	700
223005 Electricity	0	3,600	0	0	3,600	0	1,000	0	0	1,000
223006 Water	0	2,400	0	0	2,400	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	9,600	0	0	9,600	0	10,800	0	0	10,800
227001 Travel inland	0	20,000	0	0	20,000	0	22,920	0	0	22,920
227004 Fuel, Lubricants and Oils	0	38,477	0	0	38,477	0	48,000	0	0	48,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	14,104	0	14,104
321617 Salary Arrears (Budgeting)	0	69,218	0	0	69,218	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>882,272</b>	<b>750,139</b>	<b>0</b>	<b>0</b>	<b>1,632,411</b>	<b>0</b>	<b>95,000</b>	<b>14,104</b>	<b>0</b>	<b>109,104</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	69,218	0	0	0	69,218	584,038	0	0	0	584,038
212105 Pension for Local Governments	0	0	0	0	0	0	715,548	0	0	715,548
212107 Gratuity for Local Governments	0	847,836	0	0	847,836	0	947,836	0	0	947,836
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	74,164	0	0	74,164
<b>Total Cost of output138102</b>	<b>69,218</b>	<b>847,836</b>	<b>0</b>	<b>0</b>	<b>917,053</b>	<b>584,038</b>	<b>1,737,548</b>	<b>0</b>	<b>0</b>	<b>2,321,586</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	3,500	10,000	0	13,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000

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227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,200	0	1,200
<b>Total Cost of output138103</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>4,000</b>	<b>13,200</b>	<b>0</b>	<b>17,200</b>

**138104 Supervision of Sub County programme implementation**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000	0	7,157	0	0	7,157
<b>Total Cost of output138104</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>12,157</b>	<b>0</b>	<b>0</b>	<b>12,157</b>

**138105 Public Information Dissemination**

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output138105</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138106 Office Support services**

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	400	0	400
221012 Small Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
221017 Subscriptions	0	0	0	0	0	0	0	600	0	600
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
<b>Total Cost of output138106</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

**138108 Assets and Facilities Management**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	5,000	0	5,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,730	0	0	2,730
227001 Travel inland	0	7,000	0	0	7,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	23,000	0	0	23,000	0	0	0	0	0
<b>Total Cost of output138109</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>8,730</b>	<b>0</b>	<b>0</b>	<b>8,730</b>

**138111 Records Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222002 Postage and Courier	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>



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**138112 Information collection and management**

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,500	0	0	4,500
227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	0	2,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138113 Procurement Services**

221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	6,075	0	0	6,075	0	3,000	0	0	3,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>6,075</b>	<b>0</b>	<b>0</b>	<b>6,075</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>951,490</b>	<b>1,694,049</b>	<b>0</b>	<b>0</b>	<b>2,645,539</b>	<b>584,038</b>	<b>1,885,435</b>	<b>38,304</b>	<b>0</b>	<b>2,507,777</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	270	407,324	407,594	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,000	0	50,000

**Total for LCIII: Kamwenge Town council** **County: Kibale** **50,000**

*LCII: Kaburasoke Ward headquarter* *Building Construction - Laboratories-236* *Source: District Discretionary Development Equalization Grant* *50,000*

312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
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**Total for LCIII: Kamwenge Town council** **County: Kibale** **10,000**

*LCII: Kaburasoke Ward headquarter* *Transport Equipment - Motorcycles-1920* *Source: Transitional Development Grant* *10,000*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,000	0	7,000
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**Total for LCIII: Kamwenge Town council** **County: Kibale** **7,000**

*LCII: Kaburasoke Ward headquarter* *Furniture and Fixtures - Assorted Equipment-628* *Source: District Discretionary Development Equalization Grant* *7,000*

312213 ICT Equipment	0	0	16,001	0	16,001	0	0	0	0	0
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# Vote:518 Kamwenge District

**FY 2019/20**

Total Cost of output138172	0	0	16,271	407,324	423,595	0	0	67,000	0	67,000
Total Cost of Capital Purchases	0	0	16,271	407,324	423,595	0	0	67,000	0	67,000
Total cost of District and Urban Administration	951,490	1,694,049	16,271	407,324	3,069,135	584,038	1,885,435	105,304	0	2,574,777
Total cost of Administration	951,490	1,694,049	16,271	407,324	3,069,135	584,038	1,885,435	105,304	0	2,574,777

**Vote:518 Kamwenge District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>406,000</b>	<b>191,238</b>	<b>213,316</b>
District Unconditional Grant (Non-Wage)	220,000	99,372	55,800
District Unconditional Grant (Wage)	114,000	83,947	82,680
Locally Raised Revenues	72,000	7,920	74,836
<b>Development Revenues</b>	<b>20,000</b>	<b>4,485</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	20,000	4,485	7,000
<b>Total Revenues shares</b>	<b>426,000</b>	<b>195,724</b>	<b>220,316</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	114,000	83,947	82,680
Non Wage	292,000	107,292	130,636
<b>Development Expenditure</b>			
Domestic Development	20,000	4,485	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>426,000</b>	<b>195,724</b>	<b>220,316</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	114,000	0	0	0	114,000	82,680	0	0	0	82,680
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	220	0	0	220	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0

**Vote:518 Kamwenge District****FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	528	0	0	528	0	0	0	0	0
222001 Telecommunications	0	3,600	0	0	3,600	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	43,200	0	0	43,200	0	27,222	0	0	27,222
227004 Fuel, Lubricants and Oils	0	23,652	0	0	23,652	0	24,116	0	0	24,116
<b>Total Cost of output148101</b>	<b>114,000</b>	<b>85,600</b>	<b>0</b>	<b>0</b>	<b>199,600</b>	<b>82,680</b>	<b>63,339</b>	<b>0</b>	<b>0</b>	<b>146,019</b>

**148102 Revenue Management and Collection Services**

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,915	0	0	1,915	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,760	0	0	5,760	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227002 Travel abroad	0	28,800	0	0	28,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,125	0	0	9,125	0	0	0	0	0
<b>Total Cost of output148102</b>	<b>0</b>	<b>45,600</b>	<b>0</b>	<b>0</b>	<b>45,600</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

**148103 Budgeting and Planning Services**

213001 Medical expenses (To employees)	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,040	0	0	5,040	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,360	0	0	1,360	0	0	0	0	0
227001 Travel inland	0	26,400	0	0	26,400	0	4,419	0	0	4,419
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	419	0	0	419
<b>Total Cost of output148103</b>	<b>0</b>	<b>35,200</b>	<b>0</b>	<b>0</b>	<b>35,200</b>	<b>0</b>	<b>8,837</b>	<b>0</b>	<b>0</b>	<b>8,837</b>

**148104 LG Expenditure management Services**

221002 Workshops and Seminars	0	8,100	0	0	8,100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	41	0	0	41
221011 Printing, Stationery, Photocopying and Binding	0	14,505	0	0	14,505	0	3,600	0	0	3,600
221013 Bad Debts	0	22,500	0	0	22,500	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	782	0	0	782
222003 Information and communications technology (ICT)	0	6,000	0	0	6,000	0	0	0	0	0
223005 Electricity	0	4,320	0	0	4,320	0	0	0	0	0
227001 Travel inland	0	21,900	0	0	21,900	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	12,775	0	0	12,775	0	4,278	0	0	4,278
<b>Total Cost of output148104</b>	<b>0</b>	<b>90,400</b>	<b>0</b>	<b>0</b>	<b>90,400</b>	<b>0</b>	<b>12,300</b>	<b>0</b>	<b>0</b>	<b>12,300</b>

# Vote:518 Kamwenge District

FY 2019/20

## 148105 LG Accounting Services

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	19,800	0	0	19,800	0	8,000	0	0	8,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>35,200</b>	<b>0</b>	<b>0</b>	<b>35,200</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## 148106 Integrated Financial Management System

227001 Travel inland	0	0	0	0	0	0	9,160	0	0	9,160
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,160</b>	<b>0</b>	<b>0</b>	<b>15,160</b>
<b>Total Cost of Higher LG Services</b>	<b>114,000</b>	<b>292,000</b>	<b>0</b>	<b>0</b>	<b>406,000</b>	<b>82,680</b>	<b>130,636</b>	<b>0</b>	<b>0</b>	<b>213,316</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 148175 Vehicles and Other Transport Equipment

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,000	0	7,000
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### Total for LCIII: Biguli

County: Kibale

7,000

<i>LCII: Biguli Parish</i>	<i>Biguli</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,000</i>
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312211 Office Equipment	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of output148175</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>114,000</b>	<b>292,000</b>	<b>20,000</b>	<b>0</b>	<b>426,000</b>	<b>82,680</b>	<b>130,636</b>	<b>7,000</b>	<b>0</b>	<b>220,316</b>
<b>Total cost of Finance</b>	<b>114,000</b>	<b>292,000</b>	<b>20,000</b>	<b>0</b>	<b>426,000</b>	<b>82,680</b>	<b>130,636</b>	<b>7,000</b>	<b>0</b>	<b>220,316</b>

**Vote:518 Kamwenge District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>536,551</b>	<b>414,131</b>	<b>498,909</b>
District Unconditional Grant (Non-Wage)	246,800	211,018	253,476
District Unconditional Grant (Wage)	151,751	113,768	151,751
Locally Raised Revenues	138,000	89,345	93,683
<b>Development Revenues</b>	<b>20,000</b>	<b>4,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,000	4,000	0
<b>Total Revenues shares</b>	<b>556,551</b>	<b>418,131</b>	<b>498,909</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	151,751	113,768	151,751
Non Wage	384,800	300,363	347,158
<b>Development Expenditure</b>			
Domestic Development	20,000	4,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>556,551</b>	<b>418,131</b>	<b>498,909</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	133,751	0	0	0	133,751	151,751	0	0	0	151,751
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	112,481	0	0	112,481
221007 Books, Periodicals & Newspapers	0	40	0	0	40	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,460	0	0	7,460	0	0	0	0	0
221012 Small Office Equipment	0	1,300	0	0	1,300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0

## Vote:518 Kamwenge District

FY 2019/20

227001 Travel inland	0	54,981	0	0	54,981	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	20,159	0	0	20,159	0	10,000	0	0	10,000
<b>Total Cost of output138201</b>	<b>133,751</b>	<b>84,440</b>	<b>0</b>	<b>0</b>	<b>218,191</b>	<b>151,751</b>	<b>132,481</b>	<b>0</b>	<b>0</b>	<b>284,232</b>

**138202 LG procurement management services**

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output138202</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**138203 LG staff recruitment services**

211101 General Staff Salaries	18,000	0	0	0	18,000	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	32,700	0	0	32,700	0	11,520	0	0	11,520
221001 Advertising and Public Relations	0	3,001	0	0	3,001	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	5,400	0	0	5,400	0	7,172	0	0	7,172
227004 Fuel, Lubricants and Oils	0	3,899	0	0	3,899	0	0	0	0	0
<b>Total Cost of output138203</b>	<b>18,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>28,692</b>	<b>0</b>	<b>0</b>	<b>28,692</b>

**138204 LG Land management services**

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	3,385	0	0	3,385
<b>Total Cost of output138204</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,585</b>	<b>0</b>	<b>0</b>	<b>8,585</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	9,100	0	0	9,100	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	900	0	0	900	0	1,400	0	0	1,400
<b>Total Cost of output138205</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>

**138206 LG Political and executive oversight**

213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	8,400	0	0	8,400
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	46,360	0	0	46,360	0	11,600	0	0	11,600
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000	0	40,000	0	0	40,000

# Vote:518 Kamwenge District

FY 2019/20

228002 Maintenance - Vehicles	0	6,440	0	0	6,440	0	20,000	0	0	20,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>93,800</b>	<b>0</b>	<b>0</b>	<b>93,800</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	117,660	0	0	117,660	0	25,200	0	0	25,200
221002 Workshops and Seminars	0	0	0	0	0	0	53,100	0	0	53,100
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221017 Subscriptions	0	900	0	0	900	0	0	0	0	0
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>131,560</b>	<b>0</b>	<b>0</b>	<b>131,560</b>	<b>0</b>	<b>78,300</b>	<b>0</b>	<b>0</b>	<b>78,300</b>
<b>Total Cost of Higher LG Services</b>	<b>151,751</b>	<b>384,800</b>	<b>0</b>	<b>0</b>	<b>536,551</b>	<b>151,751</b>	<b>347,158</b>	<b>0</b>	<b>0</b>	<b>498,909</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138272 Administrative Capital

312203 Furniture & Fixtures	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>151,751</b>	<b>384,800</b>	<b>20,000</b>	<b>0</b>	<b>556,551</b>	<b>151,751</b>	<b>347,158</b>	<b>0</b>	<b>0</b>	<b>498,909</b>
<b>Total cost of Statutory Bodies</b>	<b>151,751</b>	<b>384,800</b>	<b>20,000</b>	<b>0</b>	<b>556,551</b>	<b>151,751</b>	<b>347,158</b>	<b>0</b>	<b>0</b>	<b>498,909</b>



**Vote:518 Kamwenge District****FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,365,487</b>	<b>1,008,791</b>	<b>1,300,705</b>
District Unconditional Grant (Non-Wage)	16,000	7,000	10,320
District Unconditional Grant (Wage)	267,000	189,619	42,000
Locally Raised Revenues	8,000	0	6,853
Other Transfers from Central Government	0	0	569,420
Sector Conditional Grant (Non-Wage)	397,368	298,026	229,955
Sector Conditional Grant (Wage)	677,119	514,146	442,158
<b>Development Revenues</b>	<b>996,572</b>	<b>187,552</b>	<b>10,540,401</b>
External Financing	809,020	0	0
Other Transfers from Central Government	0	0	10,421,505
Sector Development Grant	187,552	187,552	118,896
<b>Total Revenues shares</b>	<b>2,362,059</b>	<b>1,196,344</b>	<b>11,841,107</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	944,119	703,765	484,158
Non Wage	421,368	304,936	816,547
<b>Development Expenditure</b>			
Domestic Development	187,552	187,552	10,540,401
External Financing	809,020	0	0
<b>Total Expenditure</b>	<b>2,362,059</b>	<b>1,196,253</b>	<b>11,841,107</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**018101 Extension Worker Services**

211101 General Staff Salaries	677,119	0	0	0	677,119	442,158	0	0	0	442,158
221002 Workshops and Seminars	0	32,734	0	0	32,734	0	16,000	0	0	16,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	4,000	0	0	4,000
223001 Property Expenses	0	30,000	0	0	30,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	6,000	0	0	6,000	0	0	0	0	0
224006 Agricultural Supplies	0	40,000	0	0	40,000	0	0	0	0	0
227001 Travel inland	0	129,600	0	0	129,600	0	89,955	0	0	89,955
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>677,119</b>	<b>260,734</b>	<b>0</b>	<b>0</b>	<b>937,853</b>	<b>442,158</b>	<b>109,955</b>	<b>0</b>	<b>0</b>	<b>552,113</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	16,000	0	0	16,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	0	0	0	0
227001 Travel inland	0	24,000	0	0	24,000	0	36,000	0	0	36,000
227004 Fuel, Lubricants and Oils	0	8,047	0	0	8,047	0	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of output018104</b>	<b>0</b>	<b>83,247</b>	<b>0</b>	<b>0</b>	<b>83,247</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>
<b>Total Cost of Higher LG Services</b>	<b>677,119</b>	<b>343,981</b>	<b>0</b>	<b>0</b>	<b>1,021,100</b>	<b>442,158</b>	<b>157,955</b>	<b>0</b>	<b>0</b>	<b>600,113</b>
<b>Total cost of Agricultural Extension Services</b>	<b>677,119</b>	<b>343,981</b>	<b>0</b>	<b>0</b>	<b>1,021,100</b>	<b>442,158</b>	<b>157,955</b>	<b>0</b>	<b>0</b>	<b>600,113</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

**018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output018201</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**018203 Livestock Vaccination and Treatment**

221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	7,999	0	0	7,999	0	9,500	0	0	9,500
<b>Total Cost of output018203</b>	<b>0</b>	<b>7,999</b>	<b>0</b>	<b>0</b>	<b>7,999</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**018204 Fisheries regulation**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output018204</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

**018205 Crop disease control and regulation**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	10,001	0	0	10,001	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>10,001</b>	<b>0</b>	<b>0</b>	<b>10,001</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>24,500</b>

**018206 Agriculture statistics and information**

211101 General Staff Salaries	234,422	0	0	0	234,422	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	10,200	0	0	10,200
221002 Workshops and Seminars	0	0	0	0	0	0	3,900	0	0	3,900
221011 Printing, Stationery, Photocopying and Binding	0	3,386	0	0	3,386	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	12,000	0	0	12,000	0	208,209	0	0	208,209
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	25,491	0	0	25,491
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,200	0	0	8,200
<b>Total Cost of output018206</b>	<b>234,422</b>	<b>15,386</b>	<b>0</b>	<b>0</b>	<b>249,808</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

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

224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
<b>Total Cost of output018207</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**018210 Vermin Control Services**

224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output018210</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**018211 Livestock Health and Marketing**

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,173	0	0	2,173
<b>Total Cost of output018211</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,173</b>	<b>0</b>	<b>0</b>	<b>2,173</b>

**018212 District Production Management Services**

211101 General Staff Salaries	0	0	0	0	0	42,000	0	0	0	42,000
221001 Advertising and Public Relations	0	0	0	0	0	0	28,800	0	0	28,800
221002 Workshops and Seminars	0	0	0	0	0	0	72,000	0	0	72,000
221003 Staff Training	0	0	0	0	0	0	24,000	0	0	24,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	0	0	0	0	0	2,132	0	0	2,132

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	18,000	0	0	18,000
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	72,000	0	0	72,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	63,187	0	0	63,187
228002 Maintenance - Vehicles	0	0	0	0	0	0	36,000	0	0	36,000
Total Cost of output018212	0	0	0	0	0	42,000	320,919	0	0	362,919
Total Cost of Higher LG Services	234,422	59,386	0	0	293,808	42,000	658,592	0	0	700,592

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

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	3,846,515	0	3,846,515
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<b>Total for LCIII: Nkoma</b>	<b>County: Kibale</b>				<b>3,846,515</b>					
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<i>LCII: Bisozi</i>	<i>Nkoma</i>	<i>Transfers to DRDIP community accounts</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,846,515</i>
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<b>Total Cost of output018251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,846,515</b>	<b>0</b>	<b>3,846,515</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,846,515</b>	<b>0</b>	<b>3,846,515</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018272 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	11,600	0	11,600
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<b>Total for LCIII: Kahunge</b>	<b>County: Kibale</b>				<b>11,560</b>					
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<i>LCII: Kyakanyemera</i>	<i>Byabasambu</i>	<i>Environmental Impact Assessment - Consultancy-497</i>	<i>Source: Sector Development Grant</i>	<i>11,560</i>
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<b>Total for LCIII: Biguli</b>	<b>County: Kibale</b>				<b>40</b>					
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<i>LCII: Biguli Parish</i>	<i>Biguli</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Other Transfers from Central Government</i>	<i>40</i>
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311101 Land	0	0	0	0	0	0	0	0	0	0
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<b>Total for LCIII: Biguli</b>	<b>County: Kibale</b>				<b>0</b>					
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<i>LCII: Biguli Parish</i>	<i>NNN</i>	<i>Real estate services - Allowances and Facilitation-1514</i>	<i>Source: Other Transfers from Central Government</i>	<i>0</i>
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<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,600</b>	<b>0</b>	<b>11,600</b>
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## Vote:518 Kamwenge District

FY 2019/20

**018275 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	158,286	0	158,286
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**Total for LCIII: Kamwenge Town council** **County: Kibale** **158,286**

LCII: Kaburasoke Ward      Nsorora      Monitoring, Supervision and Appraisal - Equipment Installation-1258      Source: Other Transfers from Central Government      74,950

LCII: Kaburasoke Ward      Nsorora      Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255      Source: Sector Development Grant      83,336

312104 Other Structures	0	0	163,552	0	163,552	0	0	0	0	0
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**Total Cost of output018275** **0** **0** **163,552** **0** **163,552** **0** **0** **158,286** **0** **158,286**

**018280 Valley dam construction**

312104 Other Structures	0	0	0	250,000	250,000	0	0	4,000,000	0	4,000,000
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**Total for LCIII: Nkoma** **County: Kibale** **1,000,000**

LCII: Mabale      Mabale      Construction Services - New Structures-402      Source: Other Transfers from Central Government      1,000,000

**Total for LCIII: Busiriba** **County: Kibale** **1,000,000**

LCII: Kinoni      Kinoni      Construction Services - New Structures-402      Source: Other Transfers from Central Government      1,000,000

**Total for LCIII: Kamwenge** **County: Kibale** **1,000,000**

LCII: Kakinga      Kakinga      Construction Services - Valley Dams-414      Source: Other Transfers from Central Government      1,000,000

**Total for LCIII: Biguli** **County: Kibale** **1,000,000**

LCII: Malele Parish      Malele      Construction Services - New Structures-402      Source: Other Transfers from Central Government      1,000,000

**Total Cost of output018280** **0** **0** **0** **250,000** **250,000** **0** **0** **4,000,000** **0** **4,000,000**

**018282 Slaughter slab construction**

312104 Other Structures	0	0	24,000	0	24,000	0	0	24,000	0	24,000
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**Total for LCIII: Kamwenge** **County: Kibale** **24,000**

LCII: Kakinga      Kabuga and Bisozi      Construction Services - Livestock Markets-399      Source: Sector Development Grant      24,000

**Total Cost of output018282** **0** **0** **24,000** **0** **24,000** **0** **0** **24,000** **0** **24,000**

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## 018283 Livestock market construction

312104 Other Structures	0	0	0	279,020	279,020	0	0	1,500,000	0	1,500,000
<b>Total for LCIII: Nkoma - Katelyeba Town</b>	<b>County: Kibale</b>									<b>1,500,000</b>
<i>LCII: Katelyebwa</i>	<i>Katelyeba</i>	<i>Construction Services - Livestock Markets-399</i>	<i>Source: Other Transfers from Central Government</i>							<i>1,500,000</i>
<b>Total Cost of output018283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,020</b>	<b>279,020</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>

## 018285 Crop marketing facility construction

312104 Other Structures	0	0	0	280,000	280,000	0	0	1,000,000	0	1,000,000
<b>Total for LCIII: Kahunge</b>	<b>County: Kibale</b>									<b>1,000,000</b>
<i>LCII: Kyakanyemera</i>	<i>Byabasambu</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Other Transfers from Central Government</i>							<i>1,000,000</i>
<b>Total Cost of output018285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>187,552</b>	<b>809,020</b>	<b>996,572</b>	<b>0</b>	<b>0</b>	<b>6,693,886</b>	<b>0</b>	<b>6,693,886</b>
<b>Total cost of District Production Services</b>	<b>234,422</b>	<b>59,386</b>	<b>187,552</b>	<b>809,020</b>	<b>1,290,380</b>	<b>42,000</b>	<b>658,592</b>	<b>10,540,401</b>	<b>0</b>	<b>11,240,993</b>

## 0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 018301 Trade Development and Promotion Services

211101 General Staff Salaries	16,000	0	0	0	16,000	0	0	0	0	0
227001 Travel inland	0	3,001	0	0	3,001	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>16,000</b>	<b>3,001</b>	<b>0</b>	<b>0</b>	<b>19,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018302 Enterprise Development Services

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018303 Market Linkage Services

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018304 Cooperatives Mobilisation and Outreach Services

211101 General Staff Salaries	8,400	0	0	0	8,400	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>8,400</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018305 Tourism Promotional Services

211101 General Staff Salaries	8,178	0	0	0	8,178	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>8,178</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>11,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 018306 Industrial Development Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>32,578</b>	<b>18,001</b>	<b>0</b>	<b>0</b>	<b>50,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>32,578</b>	<b>18,001</b>	<b>0</b>	<b>0</b>	<b>50,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>944,119</b>	<b>421,368</b>	<b>187,552</b>	<b>809,020</b>	<b>2,362,059</b>	<b>484,158</b>	<b>816,547</b>	<b>10,540,401</b>	<b>0</b>	<b>11,841,107</b>

**Vote:518 Kamwenge District****FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,262,410</b>	<b>3,209,863</b>	<b>3,209,731</b>
District Unconditional Grant (Non-Wage)	0	0	10,320
Locally Raised Revenues	12,000	17,859	6,653
Other Transfers from Central Government	0	0	18,660
Sector Conditional Grant (Non-Wage)	259,605	194,704	411,284
Sector Conditional Grant (Wage)	3,990,805	2,997,300	2,762,814
<b>Development Revenues</b>	<b>2,634,860</b>	<b>2,105,161</b>	<b>3,668,765</b>
District Discretionary Development Equalization Grant	0	0	40,000
External Financing	1,298,420	768,720	1,040,572
Other Transfers from Central Government	0	0	1,185,357
Sector Development Grant	1,086,441	1,086,441	702,836
Transitional Development Grant	250,000	250,000	700,000
<b>Total Revenues shares</b>	<b>6,897,270</b>	<b>5,315,024</b>	<b>6,878,496</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,990,805	2,997,300	2,762,814
Non Wage	271,605	212,563	446,917
<b>Development Expenditure</b>			
Domestic Development	1,336,441	1,053,661	2,628,193
External Financing	1,298,420	0	1,040,572
<b>Total Expenditure</b>	<b>6,897,270</b>	<b>4,263,524</b>	<b>6,878,496</b>

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



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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	3,990,805	0	0	0	3,990,805	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	21,043	21,043
222001 Telecommunications	0	0	0	0	0	0	0	0	680	680
227001 Travel inland	0	15,000	0	0	15,000	0	10,160	0	232,570	242,730
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	23,207	23,207
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,500	0	0	8,500
<b>Total Cost of output088101</b>	<b>3,990,805</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>4,005,805</b>	<b>0</b>	<b>18,660</b>	<b>0</b>	<b>277,500</b>	<b>296,160</b>
<b>088105 Health and Hygiene Promotion</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	9,466	9,466
222001 Telecommunications	0	0	0	0	0	0	0	0	2,243	2,243
227001 Travel inland	0	0	0	0	0	0	0	0	253,286	253,286
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	89,807	89,807
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>354,802</b>	<b>354,802</b>
<b>088106 District healthcare management services</b>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,200	0	1,404	6,604
222001 Telecommunications	0	0	0	0	0	0	898	0	3,780	4,678
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	960	0	0	960
224004 Cleaning and Sanitation	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	12,776	0	46,800	59,576
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,224	0	5,616	16,840
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,120	0	1,200	10,320
228004 Maintenance – Other	0	0	0	0	0	0	0	0	1,200	1,200
<b>Total Cost of output088106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,418</b>	<b>0</b>	<b>60,000</b>	<b>102,418</b>
<b>088107 Immunisation Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	4,000	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	0	0	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	20,000	20,000
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206,000</b>	<b>206,000</b>
<b>Total Cost of Higher LG Services</b>	<b>3,990,805</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>4,005,805</b>	<b>0</b>	<b>61,078</b>	<b>0</b>	<b>898,302</b>	<b>959,380</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	27,626	0	0	27,626
<b>Total for LCIII: Bihanga</b>										<b>15,243</b>
LCII: Bihanga Parish				PADRE PIO HEALTH UNIT	Source: Sector Conditional Grant (Non-Wage)					7,622
LCII: Kabingo				KABUGA COU HEALTH UNIT	Source: Sector Conditional Grant (Non-Wage)					7,621
<b>Total for LCIII: Missing Subcounty</b>										<b>12,383</b>
LCII: Missing Parish				KYABENDACOU HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)					7,621
LCII: Missing Parish				MABALE COU HEALTH UNIT	Source: Sector Conditional Grant (Non-Wage)					4,762
291003 Transfers to Other Private Entities	0	27,310	0	0	27,310	0	0	0	0	0
<b>Total Cost of output088153</b>	<b>0</b>	<b>27,310</b>	<b>0</b>	<b>0</b>	<b>27,310</b>	<b>0</b>	<b>27,626</b>	<b>0</b>	<b>0</b>	<b>27,626</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	479,600	0	479,600
<b>Total for LCIII: Nkoma</b>										<b>479,600</b>
LCII: Bisozi	Bisozi HCIV			Transfer to community implementation project account under DRDIP project	Source: Other Transfers from Central Government					479,600
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	178,059	0	0	178,059
<b>Total for LCIII: Bwizi</b>										<b>5,386</b>
LCII: Ntonwa Parish				KIYAGARA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)					5,386
<b>Total for LCIII: Busiriba</b>										<b>38,564</b>
LCII: Bigodi				BWIZIHEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)					13,896
LCII: Busiriba Parish				MALERE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)					5,386
LCII: Kinoni				KAMWENGE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)					13,896
LCII: Kyakarafa				NTONWA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)					5,386

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<b>Total for LCIII: Kamwenge</b>	<b>County: Kibale</b>	<b>5,386</b>
<i>LCII: Nkongoro</i>	<i>KABINGO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,386</i>
<b>Total for LCIII: Kahunge</b>	<b>County: Kibale</b>	<b>5,386</b>
<i>LCII: Kiyagara</i>	<i>BIHANGA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,386</i>
<b>Total for LCIII: Biguli</b>	<b>County: Kibale</b>	<b>24,668</b>
<i>LCII: Biguli Parish</i>	<i>BUNOGA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 13,896</i>
<i>LCII: Malele Parish</i>	<i>KABAMBIRO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 10,771</i>
<b>Total for LCIII: Kabambiro</b>	<b>County: Kibale</b>	<b>5,386</b>
<i>LCII: Kabambiro Parish</i>	<i>NKONGORO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,386</i>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>93,285</b>
<i>LCII: Missing Parish</i>	<i>BIGODI HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 13,896</i>
<i>LCII: Missing Parish</i>	<i>BIGULI HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 13,896</i>
<i>LCII: Missing Parish</i>	<i>BUSIRIBA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,386</i>
<i>LCII: Missing Parish</i>	<i>KIMULIKIDON GO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,386</i>
<i>LCII: Missing Parish</i>	<i>KIZIBA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,386</i>
<i>LCII: Missing Parish</i>	<i>KYAKARAFI HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,386</i>
<i>LCII: Missing Parish</i>	<i>KYEMPANGO HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 13,896</i>
<i>LCII: Missing Parish</i>	<i>MAHANE HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,386</i>
<i>LCII: Missing Parish</i>	<i>MAHEGA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,386</i>
<i>LCII: Missing Parish</i>	<i>NTENUNGI HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,386</i>

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LCII: Missing Parish				RWAMWANJA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)					13,896
291001 Transfers to Government Institutions	0	180,374	0	0	180,374	0	0	0	0	0
Total Cost of output088154	0	180,374	0	0	180,374	0	178,059	479,600	0	657,659
Total Cost of Lower Local Services	0	207,684	0	0	207,684	0	205,685	479,600	0	685,285
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	63,559	0	63,559	0	0	647,052	0	647,052
Total for LCIII: Kamwenge			County: Kibale							323,526
LCII: Nkongoro	Kanara HC III	Building Construction - General Construction Works-227		Source: Other Transfers from Central Government					323,526	
Total for LCIII: Kabambiro			County: Kibale							323,526
LCII: Kabambiro Parish	Kabambiro	Building Construction - Contractor-216		Source: Sector Development Grant					52,836	
LCII: Kabambiro Parish	Kabambiro HCIII	Building Construction - Hospitals-230		Source: Other Transfers from Central Government					270,690	
312214 Laboratory and Research Equipment	0	0	0	542,420	542,420	0	0	0	0	0
Total Cost of output088172	0	0	63,559	542,420	605,979	0	0	647,052	0	647,052
088180 Health Centre Construction and Rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	16,059	0	16,059	0	0	0	0	0
312101 Non-Residential Buildings	0	0	188,608	0	188,608	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Kamwenge Town council			County: Kibale							40,000
LCII: Kamwenge Ward	Kamwenge Town council	Construction Services - Other Construction Works-405		Source: District Discretionary Development Equalization Grant					20,000	
LCII: Kamwenge Ward	Kamwenge Town Council	Construction Services - Sanitation Facilities-409		Source: District Discretionary Development Equalization Grant					20,000	
Total Cost of output088180	0	0	204,667	0	204,667	0	0	40,000	0	40,000
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	468,214	300,000	768,214	0	0	240,000	0	240,000

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Total for LCIII: Bihanga				County: Kibale				240,000			
LCII: Kabingo	Bihanga Subcounty	Building Construction - Staff Houses-263	Source: Sector Development Grant				240,000				
Total Cost of output088181	0	0	468,214	300,000	768,214	0	0	240,000	0	240,000	
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	0	300,000	300,000	0	0	0	0	0	
Total Cost of output088182	0	0	0	300,000	300,000	0	0	0	0	0	
088183 OPD and other ward Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	30,000	0	30,000	0	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,000	0	30,000	0	0	0	0	0	
312101 Non-Residential Buildings	0	0	540,000	0	540,000	0	0	392,500	0	392,500	
Total for LCIII: Bihanga				County: Kibale				392,500			
LCII: Kabingo	Bihanga Subcounty	Building Construction - General Construction Works-227	Source: Sector Development Grant				320,000				
LCII: Kabingo	Bihanga Subcounty	Building Construction - Latrines-237	Source: Sector Development Grant				40,000				
LCII: Kabingo	Bihanga Subcounty	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant				32,500				
312104 Other Structures	0	0	0	15,000	15,000	0	0	0	0	0	
312202 Machinery and Equipment	0	0	0	0	0	0	0	17,500	0	17,500	
Total for LCIII: Bihanga				County: Kibale				17,500			
LCII: Kabingo	Bihanga Subcounty	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant				17,500				
Total Cost of output088183	0	0	600,000	15,000	615,000	0	0	410,000	0	410,000	
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment	0	0	0	141,000	141,000	0	0	0	0	0	
Total Cost of output088185	0	0	0	141,000	141,000	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	1,336,441	1,298,420	2,634,860	0	0	1,337,052	0	1,337,052	
Total cost of Primary Healthcare	3,990,805	222,684	1,336,441	1,298,420	6,848,349	0	266,763	1,816,652	898,302	2,981,717	

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## 0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	162,981	0	0	162,981
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**Total for LCIII: Kamwenge Town council** **County: Kibale** **162,981**

*LCII: Kitonzi Ward* *RUKUNYU HEALTH CENTRE IV* *Source: Sector Conditional Grant (Non-Wage)* *162,981*

<b>Total Cost of output088251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,981</b>	<b>0</b>	<b>0</b>	<b>162,981</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,981</b>	<b>0</b>	<b>0</b>	<b>162,981</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088280 Hospital Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	95,000	0	95,000
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**Total for LCIII: Kahunge** **County: Kibale** **95,000**

*LCII: Kyakanyemera* *Rukunyu Hospital* *Building Construction - Hospitals-230* *Source: Transitional Development Grant* *90,000*

*LCII: Kyakanyemera* *Rukunyu Hospital* *Building Construction - Monitoring and Supervision-243* *Source: Transitional Development Grant* *5,000*

312102 Residential Buildings	0	0	0	0	0	0	0	120,000	0	120,000
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**Total for LCIII: Kahunge** **County: Kibale** **120,000**

*LCII: Kyakanyemera* *Rukunyu Hospital* *Building Construction - Fencing-223* *Source: Transitional Development Grant* *80,000*

*LCII: Kyakanyemera* *Rukunyu Hospital* *Building Construction - Maintenance and Repair-241* *Source: Transitional Development Grant* *40,000*

312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
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**Total for LCIII: Kahunge** **County: Kibale** **15,000**

*LCII: Kyakanyemera* *Rukunyu Hospital* *Construction Services - Water Schemes-418* *Source: Transitional Development Grant* *15,000*

<b>Total Cost of output088280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>230,000</b>
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## 088281 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	0	0	0	0	0	120,000	0	120,000
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<b>Total for LCIII: Kahunge</b>		<b>County: Kibale</b>		<b>120,000</b>	
<i>LCII: Kyakanyemera</i>	<i>Rukunyu Hospital</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Transitional Development Grant</i>	<i>120,000</i>	
<b>Total Cost of output088281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

### 088283 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	350,000	0	350,000
Total for LCIII: Kahunge	County: Kibale								350,000	
LCII: Kyakanyemera	Rukunyu Hospital	Building Construction - General Construction Works-227	Source: Transitional Development Grant						350,000	
Total Cost of output088283	0	0	0	0	0	0	0	350,000	0	350,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	700,000	0	700,000
Total cost of District Hospital Services	0	0	0	0	0	0	162,981	700,000	0	862,981

### 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

#### 088301 Healthcare Management Services

211101 General Staff Salaries	0	0	0	0	0	2,762,814	0	0	0	<b>2,762,814</b>
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	0	5,200	0	284	0	2,000	<b>2,284</b>
221014 Bank Charges and other Bank related costs	0	25	0	0	25	0	0	0	0	<b>0</b>
222001 Telecommunications	0	1,200	0	0	1,200	0	80	0	1,270	<b>1,350</b>
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	<b>0</b>
223006 Water	0	960	0	0	960	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	320	0	0	320	0	800	0	0	<b>800</b>
227001 Travel inland	0	11,565	0	0	11,565	0	10,500	0	119,000	<b>129,500</b>
227004 Fuel, Lubricants and Oils	0	2,280	0	0	2,280	0	5,508	0	20,000	<b>25,508</b>
228002 Maintenance - Vehicles	0	10,400	0	0	10,400	0	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	1,800	0	0	1,800	0	0	0	0	<b>0</b>
<b>Total Cost of output088301</b>	<b>0</b>	<b>36,950</b>	<b>0</b>	<b>0</b>	<b>36,950</b>	<b>2,762,814</b>	<b>17,173</b>	<b>0</b>	<b>142,270</b>	<b>2,922,257</b>

#### 088302 Healthcare Services Monitoring and Inspection

221014 Bank Charges and other Bank related costs	0	698	0	0	698	0	0	0	0	<b>0</b>
227001 Travel inland	0	11,273	0	0	11,273	0	0	0	0	<b>0</b>

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Total Cost of output088302		0	11,971	0	0	11,971	0	0	0	0	0
Total Cost of Higher LG Services		0	48,921	0	0	48,921	2,762,814	17,173	0	142,270	2,922,257
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	111,541	0	111,541
<b>Total for LCIII: Kamwenge Town council</b>				<b>County: Kibale</b>							<b>111,541</b>
LCII: Kamwenge Ward	District Health Office			Building Construction - Maintenance and Repair-240		Source: Other Transfers from Central Government					52,836
LCII: Kamwenge Ward	Kabambiro			Building Construction - Monitoring and Supervision-243		Source: Other Transfers from Central Government					58,705
Total Cost of output088372		0	0	0	0	0	0	0	111,541	0	111,541
Total Cost of Capital Purchases		0	0	0	0	0	0	0	111,541	0	111,541
Total cost of Health Management and Supervision		0	48,921	0	0	48,921	2,762,814	17,173	111,541	142,270	3,033,798
Total cost of Health		3,990,805	271,605	1,336,441	1,298,420	6,897,270	2,762,814	446,917	2,628,193	1,040,572	6,878,496



**Vote:518 Kamwenge District****FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,581,624</b>	<b>10,773,100</b>	<b>9,936,601</b>
District Unconditional Grant (Non-Wage)	24,000	10,000	12,900
District Unconditional Grant (Wage)	62,700	49,061	62,700
Locally Raised Revenues	12,000	3,000	8,566
Other Transfers from Central Government	12,000	12,000	12,000
Sector Conditional Grant (Non-Wage)	2,220,070	1,481,772	1,716,512
Sector Conditional Grant (Wage)	12,250,854	9,217,268	8,123,922
<b>Development Revenues</b>	<b>3,462,071</b>	<b>3,338,562</b>	<b>4,094,288</b>
District Discretionary Development Equalization Grant	0	0	46,651
External Financing	1,880,000	1,756,491	221,614
Other Transfers from Central Government	0	0	2,974,026
Sector Development Grant	1,582,071	1,582,071	851,998
<b>Total Revenues shares</b>	<b>18,043,695</b>	<b>14,111,662</b>	<b>14,030,889</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,313,554	9,266,329	8,186,622
Non Wage	2,268,070	1,506,772	1,749,978
<b>Development Expenditure</b>			
Domestic Development	1,582,071	4,424,608	3,872,675
External Financing	1,880,000	0	221,614
<b>Total Expenditure</b>	<b>18,043,695</b>	<b>15,197,708</b>	<b>14,030,889</b>

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

## Vote:518 Kamwenge District

FY 2019/20

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078102 Primary Teaching Services

211101 General Staff Salaries	9,201,793	0	0	0	9,201,793	5,658,943	0	0	0	5,658,943
<b>Total Cost of output078102</b>	<b>9,201,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,201,793</b>	<b>5,658,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,658,943</b>
<b>Total Cost of Higher LG Services</b>	<b>9,201,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,201,793</b>	<b>5,658,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,658,943</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078151 Primary Schools Services UPE (LLS)

263101 LG Conditional grants (Current)	0	760,282	0	0	760,282	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	1,918,400	0	1,918,400

**Total for LCIII: Nkoma - Katelyeba Town** **County: Kibale** **1,918,400**

LCII: Rwamwanja Kibale East Transfers to Community Project Accounts for DRDIP Source: Other Transfers from Central Government 1,918,400

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	666,138	0	0	666,138
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**Total for LCIII: Bwizi** **County: Kibale** **65,976**

LCII: Bwizi Parish BWIZI P.S. Source: Sector Conditional Grant (Non-Wage) 9,666

LCII: Bwizi Parish KAMUSENENE Source: Sector Conditional Grant (Non-Wage) 13,110

LCII: Bwizi Parish NKONI PARENTS Source: Sector Conditional Grant (Non-Wage) 7,386

LCII: Bwizi Parish NTONWA P.S. Source: Sector Conditional Grant (Non-Wage) 12,822

LCII: Kyakaitaba Parish KYEHENBA P/S Source: Sector Conditional Grant (Non-Wage) 14,838

LCII: Ntonwa Parish KIIKIRI P.S Source: Sector Conditional Grant (Non-Wage) 8,154

**Total for LCIII: Nkoma** **County: Kibale** **103,572**

LCII: Bisozi BISOZI P.S. Source: Sector Conditional Grant (Non-Wage) 11,178

LCII: Bisozi BWITANKANJA P.S Source: Sector Conditional Grant (Non-Wage) 5,490

LCII: Bisozi KABEREHERE P.S Source: Sector Conditional Grant (Non-Wage) 4,614

LCII: Kaberebere Kijungu BIHANGA P.S. Source: Sector Conditional Grant (Non-Wage) 8,538

LCII: Kaberebere Kijungu LYAKAHUNGU P.S Source: Sector Conditional Grant (Non-Wage) 5,130

LCII: Kiduduma KANANI P.S. Source: Sector Conditional Grant (Non-Wage) 6,846

LCII: Nkoma Parish DAMASIKO P.S. Source: Sector Conditional Grant (Non-Wage) 8,310

LCII: Nkoma Parish MAHANI P.S Source: Sector Conditional Grant (Non-Wage) 17,082

LCII: Nkoma Parish NKOMA P.S Source: Sector Conditional Grant (Non-Wage) 9,414

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LCII: Nkoma Parish	RWAMWANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	26,970
<b>Total for LCIII: Busiriba</b>	<b>County: Kibale</b>		<b>84,096</b>
LCII: Bigodi	BIGODI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,822
LCII: Bigodi	NYABUBALE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,598
LCII: Bujongobe	RWENGOBE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,814
LCII: Busiriba Parish	BUSABURA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,186
LCII: Busiriba Parish	Busiriba	Source: Sector Conditional Grant (Non-Wage)	13,434
LCII: Kahondo	Kiyoma	Source: Sector Conditional Grant (Non-Wage)	4,926
LCII: Kanimi	KANIMI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,210
LCII: Kinoni	BUNOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,422
LCII: Kinoni	KINONI K	Source: Sector Conditional Grant (Non-Wage)	5,130
LCII: Kinoni	NYARWEYA MICINDO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,774
LCII: Kinoni	RWANJALE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,386
LCII: Kyakaraafa	BUREMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,394
<b>Total for LCIII: Kamwenge</b>	<b>County: Kibale</b>		<b>71,784</b>
LCII: Businge	Nyabitusi	Source: Sector Conditional Grant (Non-Wage)	12,522
LCII: Ganyenda	GANYENDA P/S	Source: Sector Conditional Grant (Non-Wage)	7,494
LCII: Ganyenda	MACHIRO SUB-GRADE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: Ganyenda	RWENGOBE SDA C.SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,778
LCII: Kakinga	KABUGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,214
LCII: Kakinga	NYAKAHAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,538
LCII: Kiziba	Butemba P.S.	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Kiziba	KIZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: Kyabandara	KYABANDARA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,954
LCII: Nkongoro	NKONGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,170
<b>Total for LCIII: Kahunge</b>	<b>County: Kibale</b>		<b>112,650</b>
LCII: Kiyagara	KIYAGARA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,914
LCII: Kiyagara	RWEBIKWATO	Source: Sector Conditional Grant (Non-Wage)	10,146
LCII: Kyakanyemera	RUKUNYU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,402
LCII: Kyakanyemera	RWENGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,214
LCII: Mpanga	KANYEGARAMI RE	Source: Sector Conditional Grant (Non-Wage)	4,218

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LCII: Mpanga	KIGARAMA P/S	Source: Sector Conditional Grant (Non-Wage)	9,042
LCII: Mpanga	MPANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,402
LCII: Nyakahama	MIREMBE P/S	Source: Sector Conditional Grant (Non-Wage)	6,894
LCII: Rugonjo	RUGONJO ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	6,282
LCII: Rwenkuba	KAHUNGE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,802
LCII: Rwenkuba	KYABENDA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,994
LCII: Rwenkuba	NKARAKARA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,946
LCII: Rwenkuba	RUGONJO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,394
<b>Total for LCIII: Biguli</b>	<b>County: Kibale</b>		<b>77,610</b>
LCII: Biguli Parish	BIGULI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,254
LCII: Biguli Parish	BITOJO	Source: Sector Conditional Grant (Non-Wage)	6,114
LCII: Biguli Parish	Kabuye	Source: Sector Conditional Grant (Non-Wage)	8,646
LCII: Biguli Parish	MUKUKURU P.S	Source: Sector Conditional Grant (Non-Wage)	7,494
LCII: Biguli Parish	NYABUBALE B P.S	Source: Sector Conditional Grant (Non-Wage)	5,598
LCII: Biguli Parish	NYAKABUNGO P.S	Source: Sector Conditional Grant (Non-Wage)	8,178
LCII: Kampala Bigyere	MUNYUMA	Source: Sector Conditional Grant (Non-Wage)	7,770
LCII: Malele Parish	MARERE P/S	Source: Sector Conditional Grant (Non-Wage)	17,766
LCII: Malele Parish	NEW EDEN P.S	Source: Sector Conditional Grant (Non-Wage)	8,790
<b>Total for LCIII: Bihanga</b>	<b>County: Kibale</b>		<b>20,802</b>
LCII: Bihanga Parish	KANYONZA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,130
LCII: Kabingo	KABINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,782
LCII: Kabingo	RWENSIKIZA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,890
<b>Total for LCIII: Kabambiro</b>	<b>County: Kibale</b>		<b>51,576</b>
LCII: Iruhura	GALILAYA P.S	Source: Sector Conditional Grant (Non-Wage)	6,810
LCII: Iruhura	RUGARAMA CHURCH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,798
LCII: Kabambiro Parish	BWERANYANGE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,942
LCII: Kebisingo	MIRAMBI P.S	Source: Sector Conditional Grant (Non-Wage)	7,602
LCII: Kebisingo	NYAMASHEGW A P.S.	Source: Sector Conditional Grant (Non-Wage)	9,138
LCII: Nyamashegwa	KABAMBIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,286

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Total for LCIII: Kamwenge Town council				County: Kibale				57,966			
LCII: Kaburasoke Ward				KIMULI		Source: Sector Conditional Grant (Non-Wage)				5,490	
				KIDONGO P.S.							
LCII: Kamwenge Ward				KAMWENG		Source: Sector Conditional Grant (Non-Wage)				11,238	
				P.S.							
LCII: Kamwenge Ward				KAMWENG		Source: Sector Conditional Grant (Non-Wage)				6,726	
				RAILWAY P.S.							
LCII: Kamwenge Ward				MIRAMBI K P.S		Source: Sector Conditional Grant (Non-Wage)				2,850	
LCII: Kitionzi Ward				KAKINGA P.S		Source: Sector Conditional Grant (Non-Wage)				6,906	
LCII: Kitionzi Ward				KYABYOMA P.S		Source: Sector Conditional Grant (Non-Wage)				6,570	
LCII: Kitionzi Ward				St. Paul Primary School		Source: Sector Conditional Grant (Non-Wage)				5,562	
LCII: Masaka Ward				BUSIINGE P.S.		Source: Sector Conditional Grant (Non-Wage)				6,654	
LCII: Masaka Ward				RUBONA `K P.S.		Source: Sector Conditional Grant (Non-Wage)				5,970	
Total for LCIII: Missing Subcounty				County: Missing County				20,106			
LCII: Missing Parish				Mabaale P.S.		Source: Sector Conditional Grant (Non-Wage)				10,134	
LCII: Missing Parish				MIREMBE K. P.S		Source: Sector Conditional Grant (Non-Wage)				5,814	
LCII: Missing Parish				ZEITUNI S/G P.S		Source: Sector Conditional Grant (Non-Wage)				4,158	
Total Cost of output078151		0	760,282	0	0	760,282	0	666,138	1,918,400	0	2,584,538
Total Cost of Lower Local Services		0	760,282	0	0	760,282	0	666,138	1,918,400	0	2,584,538
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	23,731	0	23,731	0	0	7,085	0	7,085
Total for LCIII: Kamwenge				County: Kibale				7,085			
LCII: Ganyenda		Kakinga P/S and Machiro		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant				7,085	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	55,372	0	55,372	0	0	4,605	0	4,605
Total for LCIII: Kamwenge				County: Kibale				4,605			
LCII: Kakinga		Kakinga P/S		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				4,605	
312101 Non-Residential Buildings		0	0	598,249	1,880,000	2,478,249	0	0	246,539	0	246,539

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Total for LCIII: Kamwenge				County: Kibale				119,760			
LCII: Ganyenda	Machiro P/S	Building Construction - General Construction Works-227	Source: Sector Development Grant					119,760			
Total for LCIII: Kamwenge Town council				County: Kibale				126,779			
LCII: Kaburasoke Ward	District HDQRs	Building Construction - Contractor-216	Source: Sector Development Grant					7,019			
LCII: Kamwenge Ward	Kakinga P/S	Building Construction - Schools-256	Source: Sector Development Grant					119,760			
Total Cost of output078180		0	0	677,352	1,880,000	2,557,352	0	0	258,230	0	258,230
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	200,000	0	200,000	0	0	80,000	0	80,000
Total for LCIII: Kamwenge				County: Kibale				80,000			
LCII: Kakinga	Kakinga P/S, Rukunyu P/S, Rubona and Machiro P/S	Building Construction - Latrines-237	Source: Sector Development Grant					80,000			
312104 Other Structures		0	0	0	0	0	0	0	0	0	0
Total for LCIII: Biguli				County: Kibale				0			
LCII: Biguli Parish	Biguli	Construction Services - Adverts-390	Source: District Discretionary Development Equalization Grant					0			
Total Cost of output078181		0	0	200,000	0	200,000	0	0	80,000	0	80,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	32,071	0	32,071	0	0	57,451	0	57,451
Total for LCIII: Kamwenge				County: Kibale				10,800			
LCII: Kakinga	Kakinga P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant					10,800			
Total for LCIII: Kamwenge Town council				County: Kibale				46,651			
LCII: Kaburasoke Ward	Education department	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant					46,651			
Total Cost of output078183		0	0	32,071	0	32,071	0	0	57,451	0	57,451
Total Cost of Capital Purchases		0	0	909,423	1,880,000	2,789,423	0	0	395,681	0	395,681
Total cost of Pre-Primary and Primary Education		9,201,793	760,282	909,423	1,880,000	12,751,498	5,658,943	666,138	2,314,081	0	8,639,162

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## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 078201 Secondary Teaching Services

211101 General Staff Salaries	2,650,673	0	0	0	2,650,673	2,464,979	0	0	0	2,464,979
<b>Total Cost of output078201</b>	<b>2,650,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,650,673</b>	<b>2,464,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,464,979</b>
<b>Total Cost of Higher LG Services</b>	<b>2,650,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,650,673</b>	<b>2,464,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,464,979</b>

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

263101 LG Conditional grants (Current)	0	1,081,992	0	0	1,081,992	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	858,531	0	0	858,531

**Total for LCIII: Nkoma** **County: Kibale** **33,660**

LCII: Nkoma Parish *Bwizi SS* *Source: Sector Conditional Grant (Non-Wage)* 33,660

**Total for LCIII: Busiriba** **County: Kibale** **21,291**

LCII: Bigodi *KABAMBIRO SS* *Source: Sector Conditional Grant (Non-Wage)* 5,640

LCII: Kinoni *KABUGA* *Source: Sector Conditional Grant (Non-Wage)* 15,651  
*PARENTS*

**Total for LCIII: Kamwenge** **County: Kibale** **121,479**

LCII: Ganyenda *RWAMWANJA SS* *Source: Sector Conditional Grant (Non-Wage)* 101,739

LCII: Kakinga *LAWRENCE H/S* *Source: Sector Conditional Grant (Non-Wage)* 19,740

**Total for LCIII: Kahunge** **County: Kibale** **73,260**

LCII: Rwenkuba *KAMWENGES* *Source: Sector Conditional Grant (Non-Wage)* 73,260

**Total for LCIII: Biguli** **County: Kibale** **75,207**

LCII: Biguli Parish *KAMWENGES* *Source: Sector Conditional Grant (Non-Wage)* 75,207  
*COLLEGE*  
*SCHOOL*

**Total for LCIII: Bihanga** **County: Kibale** **4,230**

LCII: Bihanga Parish *MICINDO* *Source: Sector Conditional Grant (Non-Wage)* 4,230  
*MISTELBACH*  
*MILLENNIUM*  
*SCHOOL*

**Total for LCIII: Kabambiro** **County: Kibale** **22,560**

LCII: Nyamashegwa *ST THOMAS* *Source: Sector Conditional Grant (Non-Wage)* 22,560  
*AQUINAS*  
*COLLEGE*  
*KAMWENGES*

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Total for LCIII: Kamwenge Town council				County: Kibale				231,990			
LCII: Kaburasoke Ward				BIGULI SS		Source: Sector Conditional Grant (Non-Wage)				151,140	
LCII: Kaburasoke Ward				MPANGA PARENTS SS		Source: Sector Conditional Grant (Non-Wage)				80,850	
Total for LCIII: Missing Subcounty				County: Missing County				274,854			
LCII: Missing Parish				BIGODI SS		Source: Sector Conditional Grant (Non-Wage)				9,306	
LCII: Missing Parish				BIHANGA SEED SS		Source: Sector Conditional Grant (Non-Wage)				64,515	
LCII: Missing Parish				KYABENDA SS		Source: Sector Conditional Grant (Non-Wage)				192,291	
LCII: Missing Parish				ST MICHEAL SS KAHUNGE		Source: Sector Conditional Grant (Non-Wage)				8,742	
Total Cost of output078251		0	1,081,992	0	0	1,081,992	0	858,531	0	0	858,531
Total Cost of Lower Local Services		0	1,081,992	0	0	1,081,992	0	858,531	0	0	858,531
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	12,000	0	12,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	10,000	0	10,000	0	0	50,000	0	50,000
Total for LCIII: Bwizi				County: Kibale				50,000			
LCII: Bwizi Parish		Bwizi SS		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				50,000	
312101 Non-Residential Buildings		0	0	610,649	0	610,649	0	0	1,508,594	0	1,508,594
Total for LCIII: Bwizi				County: Kibale				1,508,594			
LCII: Bwizi Parish		Bwizi SS		Building Construction - Schools-256		Source: Other Transfers from Central Government				1,055,626	
LCII: Bwizi Parish		Bwizi SS		Building Construction - Laboratories-236		Source: Sector Development Grant				452,968	
Total Cost of output078280		0	0	632,649	0	632,649	0	0	1,558,594	0	1,558,594
Total Cost of Capital Purchases		0	0	632,649	0	632,649	0	0	1,558,594	0	1,558,594
Total cost of Secondary Education		2,650,673	1,081,992	632,649	0	4,365,314	2,464,979	858,531	1,558,594	0	4,882,104

## 0783 Skills Development

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>078301 Tertiary Education Services</b>											
211101 General Staff Salaries	398,387	0	0	0	398,387	0	0	0	0	0	0



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282101 Donations	0	285,414	0	0	285,414	0	0	0	0	0
<b>Total Cost of output078301</b>	<b>398,387</b>	<b>285,414</b>	<b>0</b>	<b>0</b>	<b>683,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>398,387</b>	<b>285,414</b>	<b>0</b>	<b>0</b>	<b>683,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Skills Development</b>	<b>398,387</b>	<b>285,414</b>	<b>0</b>	<b>0</b>	<b>683,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078401 Monitoring and Supervision of Primary and Secondary Education**

211101 General Staff Salaries	62,700	0	0	0	62,700	0	0	0	0	0
221001 Advertising and Public Relations	0	7,628	0	0	7,628	0	600	0	0	600
221002 Workshops and Seminars	0	8,419	0	0	8,419	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	15,470	0	0	15,470	0	4,100	0	0	4,100
221011 Printing, Stationery, Photocopying and Binding	0	1,691	0	0	1,691	0	3,140	0	0	3,140
222001 Telecommunications	0	768	0	0	768	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,800	0	0	1,800	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	39,064	0	0	39,064	0	18,095	0	0	18,095
227004 Fuel, Lubricants and Oils	0	26,126	0	0	26,126	0	13,160	0	0	13,160
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,811	0	0	6,811
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,850	0	0	1,850
<b>Total Cost of output078401</b>	<b>62,700</b>	<b>106,966</b>	<b>0</b>	<b>0</b>	<b>169,666</b>	<b>0</b>	<b>51,356</b>	<b>0</b>	<b>0</b>	<b>51,356</b>

**078402 Monitoring and Supervision Secondary Education**

221011 Printing, Stationery, Photocopying and Binding	0	494	0	0	494	0	0	0	0	0
223005 Electricity	0	1,180	0	0	1,180	0	0	0	0	0
227001 Travel inland	0	3,846	0	0	3,846	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,818	0	0	9,818	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,162	0	0	6,162	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**078403 Sports Development services**

213001 Medical expenses (To employees)	0	0	0	0	0	0	3,650	0	0	3,650
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	150	0	0	150
221001 Advertising and Public Relations	0	0	0	0	0	0	6,337	0	0	6,337
221002 Workshops and Seminars	0	0	0	0	0	0	34,000	0	0	34,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,850	0	0	1,850

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221009 Welfare and Entertainment	0	2,683	0	0	2,683	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	265	0	0	265	0	3,600	0	0	3,600
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
222002 Postage and Courier	0	0	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	4,976	0	0	4,976	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	2,624	0	0	2,624	0	12,000	0	0	12,000
228001 Maintenance - Civil	0	0	0	0	0	0	47,400	0	0	47,400
228002 Maintenance - Vehicles	0	1,369	0	0	1,369	0	4,500	0	0	4,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,600	0	0	3,600
<b>Total Cost of output078403</b>	<b>0</b>	<b>11,917</b>	<b>0</b>	<b>0</b>	<b>11,917</b>	<b>0</b>	<b>140,487</b>	<b>0</b>	<b>0</b>	<b>140,487</b>

**078404 Sector Capacity Development**

221003 Staff Training	0	0	0	0	0	0	0	0	221,614	221,614
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,614</b>	<b>221,614</b>

**078405 Education Management Services**

211101 General Staff Salaries	0	0	0	0	0	62,700	0	0	0	62,700
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,400	0	0	2,400
221001 Advertising and Public Relations	0	0	0	0	0	0	2,600	0	0	2,600
221003 Staff Training	0	0	0	0	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	840	0	0	840
221012 Small Office Equipment	0	0	0	0	0	0	960	0	0	960
222001 Telecommunications	0	0	0	0	0	0	1,350	0	0	1,350
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,400	0	0	4,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,566	0	0	2,566
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,850	0	0	1,850
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,700</b>	<b>33,466</b>	<b>0</b>	<b>0</b>	<b>96,166</b>
<b>Total Cost of Higher LG Services</b>	<b>62,700</b>	<b>140,383</b>	<b>0</b>	<b>0</b>	<b>203,083</b>	<b>62,700</b>	<b>225,309</b>	<b>0</b>	<b>221,614</b>	<b>509,623</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078472 Administrative Capital**

312211 Office Equipment	0	0	40,000	0	40,000	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Total cost of Education & Sports Management and Inspection	62,700	140,383	40,000	0	243,083	62,700	225,309	0	221,614	509,623
Total cost of Education	12,313,554	2,268,070	1,582,071	1,880,000	18,043,695	8,186,622	1,749,978	3,872,675	221,614	14,030,889

**Vote:518 Kamwenge District****FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,528,743</b>	<b>922,130</b>	<b>914,544</b>
District Unconditional Grant (Non-Wage)	24,000	10,000	12,900
District Unconditional Grant (Wage)	36,000	48,838	48,602
Locally Raised Revenues	6,000	0	8,566
Other Transfers from Central Government	1,462,743	863,292	844,476
<b>Development Revenues</b>	<b>1,166,821</b>	<b>3,144,307</b>	<b>10,479,058</b>
District Discretionary Development Equalization Grant	0	0	2,921,922
External Financing	1,166,821	3,144,307	170,718
Other Transfers from Central Government	0	0	7,386,418
<b>Total Revenues shares</b>	<b>2,695,564</b>	<b>4,066,438</b>	<b>11,393,602</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,000	48,838	48,602
Non Wage	1,492,743	873,292	865,942
<b>Development Expenditure</b>			
Domestic Development	0	0	10,308,340
External Financing	1,166,821	0	170,718
<b>Total Expenditure</b>	<b>2,695,564</b>	<b>922,130</b>	<b>11,393,602</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	50,000	0	0	50,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	50,000	0	0	50,000

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Total Cost of output048105		0	50,000	0	0	50,000	0	50,000	0	0	50,000
048108 Operation of District Roads Office											
211101 General Staff Salaries		0	0	0	0	0	48,602	0	0	0	48,602
221007 Books, Periodicals & Newspapers		0	0	0	0	0	0	23	0	0	23
227001 Travel inland		0	0	0	0	0	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	21,444	0	0	21,444
Total Cost of output048108		0	0	0	0	0	48,602	40,466	0	0	89,068
Total Cost of Higher LG Services		0	50,000	0	0	50,000	48,602	90,466	0	0	139,068
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	132,380	0	0	132,380
Total for LCIII: Bwizi		County: Kibale				17,895					
LCII: Bwizi Parish	BWIZI	BWIZI			Source: Other Transfers from Central Government					17,895	
Total for LCIII: Nkoma		County: Kibale				14,336					
LCII: Mabale	Nkoma	Nkoma			Source: Other Transfers from Central Government					14,336	
Total for LCIII: Busiriba		County: Kibale				20,473					
LCII: Busiriba Parish	Busiriba	Busiriba			Source: Other Transfers from Central Government					20,473	
Total for LCIII: Kamwenge		County: Kibale				15,783					
LCII: Kakinga	Kamwenge	Kawenge			Source: Other Transfers from Central Government					15,783	
Total for LCIII: Kahunge		County: Kibale				22,339					
LCII: Kyakanyemera	Kahunge	Kahunge			Source: Other Transfers from Central Government					22,339	
Total for LCIII: Biguli		County: Kibale				21,562					
LCII: Biguli Parish	Biguli	Biguli			Source: Other Transfers from Central Government					21,562	
Total for LCIII: Bihanga		County: Kibale				10,373					
LCII: Bihanga Parish	Bihanga	Bihanga			Source: Other Transfers from Central Government					10,373	
Total for LCIII: Kabambiro		County: Kibale				9,620					
LCII: Kebisingo	Kabambiro	Kabambiro			Source: Other Transfers from Central Government					9,620	
263206 Other Capital grants		0	223,732	0	1,166,821	1,390,554	0	0	0	0	0
Total Cost of output048151		0	223,732	0	1,166,821	1,390,554	0	132,380	0	0	132,380
048155 Urban unpaved roads rehabilitation (other)											
263370 Sector Development Grant		0	0	0	0	0	0	0	2,252,000	0	2,252,000

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<b>Total for LCIII: Kahunge Town council</b>		<b>County: Kibale</b>	<b>1,540,000</b>
<i>LCII: Rwenkuba</i>	<i>Kahunge Town council</i>	<i>Unrban unpaved roads in Kahunge TC</i>	<i>Source: District Discretionary Development Equalization Grant</i>
<b>Total for LCIII: Nkoma - Katelyeba Town</b>		<b>County: Kibale</b>	<b>712,000</b>
<i>LCII: Katelyebwa</i>	<i>Nkoma-Katallyeba TC</i>	<i>Urban Unpaved roads in Katallyeba TC</i>	<i>Source: District Discretionary Development Equalization Grant</i>
<b>Total Cost of output048155</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>			
263104 Transfers to other govt. units (Current)	0	0	0
<b>Total for LCIII: Kahunge Town council</b>		<b>County: Kibale</b>	<b>71,559</b>
<i>LCII: Rugonjo</i>	<i>Kahunge</i>	<i>Kahunge T C</i>	<i>Source: Other Transfers from Central Government</i>
<b>Total for LCIII: Kamwenge Town council</b>		<b>County: Kibale</b>	<b>115,842</b>
<i>LCII: Kaburasoke Ward</i>	<i>Kankarara</i>	<i>Kamwenge Town council</i>	<i>Source: Other Transfers from Central Government</i>
<b>Total for LCIII: Nkoma - Katelyeba Town</b>		<b>County: Kibale</b>	<b>90,000</b>
<i>LCII: Katallyebwa</i>	<i>Katallyeba</i>	<i>Nkoma Katallyeba</i>	<i>Source: Other Transfers from Central Government</i>
263206 Other Capital grants	0	454,518	0
<b>Total Cost of output048156</b>	<b>0</b>	<b>454,518</b>	<b>0</b>
<b>048158 District Roads Maintainence (URF)</b>			
263106 Other Current grants	0	0	0
<b>Total for LCIII: Kahunge</b>		<b>County: Kibale</b>	<b>150,000</b>
<i>LCII: Mpanga</i>	<i>Kabuga Mpanga</i>	<i>Kabuga - Mpanga</i>	<i>Source: Other Transfers from Central Government</i>
<b>Total for LCIII: Biguli</b>		<b>County: Kibale</b>	<b>124,495</b>
<i>LCII: Biguli Parish</i>	<i>Kagasha</i>	<i>Kagasha- Biguli</i>	<i>Source: Other Transfers from Central Government</i>
<b>Total for LCIII: Bihanga</b>		<b>County: Kibale</b>	<b>91,200</b>
<i>LCII: Bihanga Parish</i>	<i>Kabingo - Rwensikiza</i>	<i>Kabingo - Rwensikiza</i>	<i>Source: Other Transfers from Central Government</i>
<i>LCII: Kabingo</i>	<i>Kabingo - Rwensikiza</i>	<i>Kabingo - Rwensikiza</i>	<i>Source: Other Transfers from Central Government</i>
263206 Other Capital grants	0	734,493	0
<b>Total Cost of output048158</b>	<b>0</b>	<b>734,493</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,412,743</b>	<b>0</b>
		<b>1,166,821</b>	<b>2,579,564</b>
		<b>0</b>	<b>775,476</b>
		<b>2,252,000</b>	<b>0</b>
			<b>3,027,476</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	404,293	0	404,293
<b>Total for LCIII: Kamwenge Town council</b>										<b>404,293</b>
LCII: Kaburasoke Ward	Nsorora		Building Construction - Building Costs-209		Source: District Discretionary Development Equalization Grant					104,293
LCII: Kaburasoke Ward	Nsorora		Building Construction - Contractor-216		Source: District Discretionary Development Equalization Grant					300,000
<b>Total Cost of output048172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>404,293</b>	<b>0</b>	<b>404,293</b>
<b>048180 Rural roads construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	15,000	2,000	17,000
<b>Total for LCIII: Kamwenge</b>										<b>15,000</b>
LCII: Kyabandara	Kamwenge- Nkongoroo, Kahunge-Rukunyu,Bigodi-Bunogo		Environmental Impact Assessment - Consultancy-497		Source: Other Transfers from Central Government					15,000
<b>Total for LCIII: Nkoma - Katelyeba Town</b>										<b>2,000</b>
LCII: Rwamwanja	Nkoma - Kagasha		Environmental Impact Assessment - Advertising-493		Source: External Financing					2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	67,268	12,076	79,344
<b>Total for LCIII: Kahunge</b>										<b>65,108</b>
LCII: Rugonjo	Kahunge- Rukunyu,Bigodi-Bunoga		Monitoring, Supervision and Appraisal - Fruit Factory-1259		Source: Other Transfers from Central Government					65,108
<b>Total for LCIII: Kamwenge Town council</b>										<b>2,160</b>
LCII: Kaburasoke Ward	Nkakarari		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Other Transfers from Central Government					2,160
<b>Total for LCIII: Nkoma - Katelyeba Town</b>										<b>12,076</b>
LCII: Rwamwanja	Nkoma- Kagasha		Monitoring, Supervision and Appraisal - Inspections-1261		Source: External Financing					12,076
312103 Roads and Bridges	0	0	0	0	0	0	0	7,027,322	111,920	7,139,242

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<b>Total for LCIII: Kamwenge</b>		<b>County: Kibale</b>	<b>3,543,064</b>
LCII: Businge	Businge-Katallyeba,Businge-Rugonjo,Bunoga Bridge	Roads and Bridges - Construction Services-1560	Source: Other Transfers from Central Government 2,600,000
LCII: Businge	Kamwenge-Kyabandara,Bigodi-Bunoga,Kahunge,Rukunyu	Roads and Bridges - Construction Materials-1559	Source: Other Transfers from Central Government 549,104
LCII: Nkongoro	Kamwenge-Nkongoro,Kahunge-Rukunyu,Bigodi-Bunoga	Roads and Bridges - Fuel and Oils-1564	Source: Other Transfers from Central Government 393,960
<b>Total for LCIII: Bihanga</b>		<b>County: Kibale</b>	<b>3,484,258</b>
LCII: Kabingo	Lyakahungu-Kabuye rd	Roads and Bridges - Construction Services-1560	Source: Other Transfers from Central Government 2,184,258
LCII: Kabingo	Rushango	Roads and Bridges - Road Projects-1571	Source: Other Transfers from Central Government 1,300,000
<b>Total for LCIII: Nkoma - Katallyeba Town</b>		<b>County: Kibale</b>	<b>111,920</b>
LCII: Rwamwanja	Nkoma - Kagasha	Roads and Bridges - Drainage-1563	Source: External Financing 19,800
LCII: Rwamwanja	Nkoma - Kagasha	Roads and Bridges - Gravelling-1565	Source: External Financing 31,200
LCII: Rwamwanja	Nkoma- Kagasha 13 Kms	Roads and Bridges - Contracts-1562	Source: External Financing 23,400
LCII: Rwamwanja	Nkoma - Kagasha	Roads and Bridges - Fuel and Oils-1564	Source: External Financing 37,520
312104 Other Structures	0	0	0 0 0 0 265,629 0 <b>265,629</b>
<b>Total for LCIII: Kamwenge Town council</b>		<b>County: Kibale</b>	<b>265,629</b>
LCII: Kaburasoke Ward	District Head quarter	Construction Services - Contractors-393	Source: District Discretionary Development Equalization Grant 265,629
312202 Machinery and Equipment	0	0	0 0 0 0 276,828 44,722 <b>321,550</b>
<b>Total for LCIII: Kahunge</b>		<b>County: Kibale</b>	<b>276,828</b>
LCII: Rugonjo	Kahunge Rukunyu,Bigodi-bunoga	Machinery and Equipment - Assorted Equipment-1005	Source: Other Transfers from Central Government 276,828



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<b>Total for LCIII: Nkoma - Katelyeba Town</b>		<b>County: Kibale</b>		<b>44,722</b>	
<i>LCII: Rwamwanja</i>	<i>Nkoma - Kagasha</i>	<i>Machinery and Equipment - Earth Moving Equipment-1042</i>	<i>Source: External Financing</i>	<i>44,722</i>	
<b>Total Cost of output048180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,462,743</b>	<b>0</b>	<b>1,166,821</b>	<b>2,629,564</b>
				<b>48,602</b>	<b>865,942</b>
				<b>10,308,340</b>	<b>170,718</b>
					<b>11,393,602</b>

### 0482 District Engineering Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048201 Buildings Maintenance</b>											
211101 General Staff Salaries		36,000	0	0	0	36,000	0	0	0	0	0
227001 Travel inland		0	24,000	0	0	24,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output048201</b>		<b>36,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>36,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>		<b>36,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>		<b>36,000</b>	<b>1,492,743</b>	<b>0</b>	<b>1,166,821</b>	<b>2,695,564</b>	<b>48,602</b>	<b>865,942</b>	<b>10,308,340</b>	<b>170,718</b>	<b>11,393,602</b>

**Vote:518 Kamwenge District****FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,724</b>	<b>47,773</b>	<b>71,406</b>
District Unconditional Grant (Non-Wage)	0	0	10,320
District Unconditional Grant (Wage)	21,000	19,480	21,000
Locally Raised Revenues	4,000	0	6,853
Sector Conditional Grant (Non-Wage)	37,724	28,293	33,233
<b>Development Revenues</b>	<b>576,885</b>	<b>576,885</b>	<b>1,160,564</b>
District Discretionary Development Equalization Grant	0	0	683,277
Sector Development Grant	555,832	555,832	457,485
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>639,609</b>	<b>624,658</b>	<b>1,231,970</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	21,000	19,480	21,000
Non Wage	41,724	28,293	50,406
<b>Development Expenditure</b>			
Domestic Development	576,885	383,809	1,160,564
External Financing	0	0	0
<b>Total Expenditure</b>	<b>639,609</b>	<b>431,582</b>	<b>1,231,970</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	21,000	0	0	0	21,000	21,000	0	0	0	21,000
221002 Workshops and Seminars	0	1,680	0	0	1,680	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	700	0	0	700
221012 Small Office Equipment	0	1,500	0	0	1,500	0	3,500	0	0	3,500

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222001 Telecommunications	0	1,440	0	0	1,440	0	0	0	0	0
223005 Electricity	0	720	0	0	720	0	480	0	0	480
223006 Water	0	240	0	0	240	0	480	0	0	480
227001 Travel inland	0	4,368	0	0	4,368	0	9,332	0	0	9,332
227004 Fuel, Lubricants and Oils	0	248	0	0	248	0	0	0	0	0
<b>Total Cost of output098101</b>	<b>21,000</b>	<b>10,896</b>	<b>0</b>	<b>0</b>	<b>31,896</b>	<b>21,000</b>	<b>14,492</b>	<b>0</b>	<b>0</b>	<b>35,492</b>

## 098102 Supervision, monitoring and coordination

227001 Travel inland	0	6,198	0	0	6,198	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	370	0	0	370	0	4,463	0	0	4,463
<b>Total Cost of output098102</b>	<b>0</b>	<b>6,568</b>	<b>0</b>	<b>0</b>	<b>6,568</b>	<b>0</b>	<b>4,463</b>	<b>0</b>	<b>0</b>	<b>4,463</b>

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

221002 Workshops and Seminars	0	2,992	0	0	2,992	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,040	0	0	1,040	0	2,345	0	0	2,345
227001 Travel inland	0	686	0	0	686	0	9,783	0	0	9,783
<b>Total Cost of output098103</b>	<b>0</b>	<b>4,718</b>	<b>0</b>	<b>0</b>	<b>4,718</b>	<b>0</b>	<b>12,128</b>	<b>0</b>	<b>0</b>	<b>12,128</b>

## 098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	620	0	0	620	0	0	0	0	0
227001 Travel inland	0	18,922	0	0	18,922	0	19,322	0	0	19,322
<b>Total Cost of output098104</b>	<b>0</b>	<b>19,542</b>	<b>0</b>	<b>0</b>	<b>19,542</b>	<b>0</b>	<b>19,322</b>	<b>0</b>	<b>0</b>	<b>19,322</b>
<b>Total Cost of Higher LG Services</b>	<b>21,000</b>	<b>41,724</b>	<b>0</b>	<b>0</b>	<b>62,724</b>	<b>21,000</b>	<b>50,406</b>	<b>0</b>	<b>0</b>	<b>71,406</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	19,802	0	19,802
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**Total for LCIII: Kamwenge** **County: Kibale** **13,650**

LCII: Nkongoro	Households and Institutions	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant	3,870
LCII: Nkongoro	Households and Institutions	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Transitional Development Grant	2,483
LCII: Nkongoro	Households and institutions	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Transitional Development Grant	3,870

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LCII: Nkongoro	Kamwenge	Monitoring, Supervision and Appraisal - Master Plan-1262	Source: Transitional Development Grant	1,187							
LCII: Nkongoro	REGIONAL VENUE	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Transitional Development Grant	2,240							
Total for LCIII: Kahunge		County: Kibale		6,152							
LCII: Kiyagara	Households and Instituions	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant	2,483							
LCII: Kiyagara	Households and Institutions	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Transitional Development Grant	2,483							
LCII: Kiyagara	Kahunge	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: Transitional Development Grant	1,187							
Total Cost of output098172		0	0	21,053	0	21,053	0	0	19,802	0	19,802
098175 Non Standard Service Delivery Capital											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	64,000	0	64,000
Total for LCIII: Bwizi		County: Kibale								64,000	
LCII: Ntonwa Parish	Ntonwa	Engineering and Design studies and Plans - Consultancy-476	Source: District Discretionary Development Equalization Grant							64,000	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	18,000	0	18,000
Total for LCIII: Kamwenge		County: Kibale								18,000	
LCII: Nkongoro	Nkongoro	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant							18,000	
Total Cost of output098175		0	0	0	0	0	0	0	82,000	0	82,000
098180 Construction of public latrines in RGCs											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	1,700	0	1,700

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<b>Total for LCIII: Busiriba</b>		<b>County: Kibale</b>		<b>1,700</b>						
<i>LCII: Busiriba Parish</i>	<i>Busiriba</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,700</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	205	0	205	0	0	3,300	0	3,300
<b>Total for LCIII: Busiriba</b>		<b>County: Kibale</b>		<b>2,000</b>						
<i>LCII: Busiriba Parish</i>	<i>Busiriba</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>1,200</i>						
<i>LCII: Busiriba Parish</i>	<i>Busiriba</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Sector Development Grant</i>	<i>800</i>						
<b>Total for LCIII: Kamwenge Town council</b>		<b>County: Kibale</b>		<b>1,300</b>						
<i>LCII: Kaburasoke Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,300</i>						
312104 Other Structures	0	0	14,000	0	14,000	0	0	43,000	0	43,000
<b>Total for LCIII: Busiriba</b>		<b>County: Kibale</b>		<b>15,000</b>						
<i>LCII: Busiriba Parish</i>	<i>Busiriba</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>						
<b>Total for LCIII: Kamwenge Town council</b>		<b>County: Kibale</b>		<b>28,000</b>						
<i>LCII: Kaburasoke Ward</i>	<i>District Headquarters</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>28,000</i>						
<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>14,205</b>	<b>0</b>	<b>14,205</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>48,000</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	1,700	0	1,700	0	0	7,909	0	7,909
<b>Total for LCIII: Bwizi</b>		<b>County: Kibale</b>		<b>7,909</b>						
<i>LCII: Ntonwa Parish</i>	<i>Ntonwa</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>	<i>7,909</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,774	0	37,774	0	0	20,091	0	20,091

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<b>Total for LCIII: Bwizi</b>		<b>County: Kibale</b>		<b>20,091</b>	
<i>LCII: Ntonwa Parish</i>	<i>Ntonwa</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Sector Development Grant</i>	<i>20,091</i>	
312104 Other Structures	0	0	0	0	218,272
<b>Total for LCIII: Bwizi</b>		<b>County: Kibale</b>		<b>147,472</b>	
<i>LCII: Ntonwa Parish</i>	<i>Unserved Villages</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>147,472</i>	
<b>Total for LCIII: Kahunge</b>		<b>County: Kibale</b>		<b>70,800</b>	
<i>LCII: Kiyagara</i>	<i>Kiyagara H/U</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>70,800</i>	
<b>Total Cost of output098183</b>		<b>0</b>	<b>0</b>	<b>39,474</b>	<b>0</b>
<b>098184 Construction of piped water supply system</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
281501 Environment Impact Assessment for Capital Works	0	0	0	0	3,000
<b>Total for LCIII: Bwizi</b>		<b>County: Kibale</b>		<b>3,000</b>	
<i>LCII: Bwizi Parish</i>	<i>Bwizi</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,000</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	57,000
<b>Total for LCIII: Bwizi</b>		<b>County: Kibale</b>		<b>57,000</b>	
<i>LCII: Bwizi Parish</i>	<i>Bwizi</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>57,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,226	0	58,000
<b>Total for LCIII: Kabambiro</b>		<b>County: Kibale</b>		<b>58,000</b>	
<i>LCII: Kebisingo</i>	<i>Unserved villages</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>58,000</i>	
312104 Other Structures	0	0	474,927	0	646,491

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<b>Total for LCIII: Bwizi</b>		<b>County: Kibale</b>		<b>470,277</b>	
<i>LCII: Ntonwa Parish</i>	<i>Unserved villages</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>470,277</i>	
<b>Total for LCIII: Kabambiro</b>		<b>County: Kibale</b>		<b>176,214</b>	
<i>LCII: Kebisingo</i>	<i>Unserved villages</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>176,214</i>	
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>502,154</b>	<b>0</b>	<b>502,154</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>576,885</b>	<b>0</b>	<b>576,885</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>21,000</b>	<b>41,724</b>	<b>576,885</b>	<b>0</b>	<b>639,609</b>
<b>Total cost of Water</b>	<b>21,000</b>	<b>41,724</b>	<b>576,885</b>	<b>0</b>	<b>639,609</b>
				<b>21,000</b>	<b>50,406</b>
				<b>1,160,564</b>	<b>0</b>
				<b>1,231,970</b>	<b>0</b>
				<b>1,231,970</b>	<b>0</b>

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>186,147</b>	<b>106,034</b>	<b>126,697</b>
District Unconditional Grant (Non-Wage)	52,000	39,900	18,078
District Unconditional Grant (Wage)	79,400	58,074	79,400
Locally Raised Revenues	44,000	0	22,992
Sector Conditional Grant (Non-Wage)	10,747	8,060	6,226
<b>Development Revenues</b>	<b>1,605,034</b>	<b>104,800</b>	<b>1,280,297</b>
District Discretionary Development Equalization Grant	0	0	1,209,352
External Financing	1,605,034	104,800	70,945
<b>Total Revenues shares</b>	<b>1,791,181</b>	<b>210,834</b>	<b>1,406,994</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	79,400	58,074	79,400
Non Wage	106,747	47,960	47,297
<b>Development Expenditure</b>			
Domestic Development	0	0	1,209,352
External Financing	1,605,034	0	70,945
<b>Total Expenditure</b>	<b>1,791,181</b>	<b>106,034</b>	<b>1,406,994</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	79,400	0	0	0	79,400	79,400	0	0	0	79,400
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	366	0	0	366
224006 Agricultural Supplies	0	0	0	0	0	0	0	0	48,200	48,200
227001 Travel inland	0	20,000	0	0	20,000	0	6,226	0	11,745	17,971



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<b>Total Cost of output098301</b>	<b>79,400</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>99,400</b>	<b>79,400</b>	<b>6,592</b>	<b>0</b>	<b>70,945</b>	<b>156,937</b>
<b>098302 Tourism Development</b>										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output098302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	10,747	0	0	10,747	0	0	0	0	0
227001 Travel inland	0	12,053	0	0	12,053	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>0</b>	<b>22,800</b>	<b>0</b>	<b>0</b>	<b>22,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	2,222	39,861	0	42,084
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,226	0	0	6,226
<b>Total Cost of output098304</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,449</b>	<b>39,861</b>	<b>0</b>	<b>48,310</b>
<b>098305 Forestry Regulation and Inspection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	547	0	0	547	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	5,238	0	0	5,238
<b>Total Cost of output098305</b>	<b>0</b>	<b>10,547</b>	<b>0</b>	<b>0</b>	<b>10,547</b>	<b>0</b>	<b>5,238</b>	<b>0</b>	<b>0</b>	<b>5,238</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	12,800	0	0	12,800	0	4,000	0	0	4,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>22,800</b>	<b>0</b>	<b>0</b>	<b>22,800</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output098307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	2,800	0	0	2,800	0	4,000	0	0	4,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	861	0	0	861
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,139	0	0	2,139
<b>Total Cost of output098309</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221003 Staff Training	0	0	0	0	0	0	8,000	0	0	8,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	530,389	0	530,389
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>8,000</b>	<b>530,389</b>	<b>0</b>	<b>538,389</b>

# Vote:518 Kamwenge District

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## 098311 Infrastructure Planning

227001 Travel inland	0	0	0	0	0	0	18	0	0	18
<b>Total Cost of output098311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>18</b>
<b>Total Cost of Higher LG Services</b>	<b>79,400</b>	<b>106,747</b>	<b>0</b>	<b>0</b>	<b>186,147</b>	<b>79,400</b>	<b>47,297</b>	<b>570,250</b>	<b>70,945</b>	<b>767,892</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	639,102	0	639,102
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**Total for LCIII: Nkoma - Katelyeba Town** **County: Kibale** **639,102**

*LCII: Rwamwanja Settlement Environmental Impact Assessment - Capital Works-495 Source: District Discretionary Development Equalization Grant 639,102*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	77,034	77,034	0	0	0	0	0
312104 Other Structures	0	0	0	1,235,000	1,235,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	293,000	293,000	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,605,034</b>	<b>1,605,034</b>	<b>0</b>	<b>0</b>	<b>639,102</b>	<b>0</b>	<b>639,102</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,605,034</b>	<b>1,605,034</b>	<b>0</b>	<b>0</b>	<b>639,102</b>	<b>0</b>	<b>639,102</b>
<b>Total cost of Natural Resources Management</b>	<b>79,400</b>	<b>106,747</b>	<b>0</b>	<b>1,605,034</b>	<b>1,791,181</b>	<b>79,400</b>	<b>47,297</b>	<b>1,209,352</b>	<b>70,945</b>	<b>1,406,994</b>
<b>Total cost of Natural Resources</b>	<b>79,400</b>	<b>106,747</b>	<b>0</b>	<b>1,605,034</b>	<b>1,791,181</b>	<b>79,400</b>	<b>47,297</b>	<b>1,209,352</b>	<b>70,945</b>	<b>1,406,994</b>

**Vote:518 Kamwenge District****FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,333,253</b>	<b>706,853</b>	<b>324,462</b>
District Unconditional Grant (Non-Wage)	8,600	71,650	10,320
District Unconditional Grant (Wage)	144,000	103,362	95,000
Locally Raised Revenues	6,400	0	26,853
Other Transfers from Central Government	1,088,000	467,151	132,000
Sector Conditional Grant (Non-Wage)	86,253	64,690	60,289
<b>Development Revenues</b>	<b>100,000</b>	<b>24,848</b>	<b>152,917</b>
District Discretionary Development Equalization Grant	0	0	77,000
External Financing	100,000	24,848	75,917
<b>Total Revenues shares</b>	<b>1,433,253</b>	<b>731,701</b>	<b>477,378</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	144,000	103,362	95,000
Non Wage	1,189,253	603,491	229,462
<b>Development Expenditure</b>			
Domestic Development	0	0	77,000
External Financing	100,000	0	75,917
<b>Total Expenditure</b>	<b>1,433,253</b>	<b>706,853</b>	<b>477,378</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	2,203	0	0	2,203	0	10,320	0	0	10,320
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>2,203</b>	<b>0</b>	<b>0</b>	<b>2,203</b>	<b>0</b>	<b>10,320</b>	<b>0</b>	<b>0</b>	<b>10,320</b>

**Vote:518 Kamwenge District****FY 2019/20****108104 Facilitation of Community Development Workers**

211101 General Staff Salaries	144,000	0	0	0	144,000	0	0	0	0	0
221002 Workshops and Seminars	0	11,330	0	0	11,330	0	2,780	0	0	2,780
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	3,670	0	0	3,670	0	4,620	0	0	4,620
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output108104</b>	<b>144,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>159,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**108105 Adult Learning**

211103 Allowances (Incl. Casuals, Temporary)	0	880	0	0	880	0	0	0	0	0
221002 Workshops and Seminars	0	9,450	0	0	9,450	0	8,000	0	0	8,000
222001 Telecommunications	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	5,060	0	0	5,060	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output108105</b>	<b>0</b>	<b>15,550</b>	<b>0</b>	<b>0</b>	<b>15,550</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	2,730	0	0	2,730	0	0	0	0	0
227001 Travel inland	0	770	0	0	770	0	3,000	0	0	3,000
<b>Total Cost of output108107</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**108108 Children and Youth Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,760	0	0	5,760	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,289	0	75,917	80,206
221007 Books, Periodicals & Newspapers	0	48	0	0	48	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	0	4,600	0	0	0	0	0
221012 Small Office Equipment	0	1,252	0	0	1,252	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	25,380	0	0	25,380	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
282101 Donations	0	600,000	0	0	600,000	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>638,000</b>	<b>0</b>	<b>0</b>	<b>638,000</b>	<b>0</b>	<b>11,289</b>	<b>0</b>	<b>75,917</b>	<b>87,206</b>

**108109 Support to Youth Councils**

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	132,000	0	0	132,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>132,000</b>	<b>0</b>	<b>0</b>	<b>132,000</b>

**Vote:518 Kamwenge District****FY 2019/20****108110 Support to Disabled and the Elderly**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	16,000	0	0	16,000
282101 Donations	0	35,000	0	0	35,000	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

**108112 Work based inspections**

227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	0	2,000
<b>Total Cost of output108112</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**108113 Labour dispute settlement**

227001 Travel inland	0	3,950	0	0	3,950	0	1,853	0	0	1,853
<b>Total Cost of output108113</b>	<b>0</b>	<b>3,950</b>	<b>0</b>	<b>0</b>	<b>3,950</b>	<b>0</b>	<b>1,853</b>	<b>0</b>	<b>0</b>	<b>1,853</b>

**108114 Representation on Women's Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	1,920	0	0	1,920	0	0	0	0	0
221002 Workshops and Seminars	0	17,025	0	0	17,025	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,655	0	0	2,655	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
282101 Donations	0	420,000	0	0	420,000	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**108115 Sector Capacity Development**

221002 Workshops and Seminars	0	4,050	0	0	4,050	0	0	0	0	0
<b>Total Cost of output108115</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

211101 General Staff Salaries	0	0	0	0	0	95,000	0	0	0	95,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	77,000	0	77,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output108117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>16,000</b>	<b>77,000</b>	<b>0</b>	<b>188,000</b>
<b>Total Cost of Higher LG Services</b>	<b>144,000</b>	<b>1,189,253</b>	<b>0</b>	<b>0</b>	<b>1,333,253</b>	<b>95,000</b>	<b>229,462</b>	<b>77,000</b>	<b>75,917</b>	<b>477,378</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108172 Administrative Capital**

312104 Other Structures	0	0	0	100,000	100,000	0	0	0	0	0
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Total cost of Community Mobilisation and Empowerment	144,000	1,189,253	0	100,000	1,433,253	95,000	229,462	77,000	75,917	477,378
Total cost of Community Based Services	144,000	1,189,253	0	100,000	1,433,253	95,000	229,462	77,000	75,917	477,378

**Vote:518 Kamwenge District****FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>79,400</b>	<b>60,961</b>	<b>118,022</b>
District Unconditional Grant (Non-Wage)	24,000	27,951	30,640
District Unconditional Grant (Wage)	39,400	33,010	42,000
Locally Raised Revenues	16,000	0	45,382
<b>Development Revenues</b>	<b>350,318</b>	<b>117,870</b>	<b>126,579</b>
District Discretionary Development Equalization Grant	140,000	67,310	68,861
External Financing	210,318	50,560	57,718
<b>Total Revenues shares</b>	<b>429,718</b>	<b>178,831</b>	<b>244,601</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,400	33,010	42,000
Non Wage	40,000	44,351	76,022
<b>Development Expenditure</b>			
Domestic Development	140,000	67,310	68,861
External Financing	210,318	0	57,718
<b>Total Expenditure</b>	<b>429,718</b>	<b>144,671</b>	<b>244,601</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	39,400	0	0	0	39,400	42,000	0	0	0	42,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	14,740	14,740
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,861	0	3,861
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	2,488	5,488

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221012 Small Office Equipment	0	3,000	0	0	3,000	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	16,000	0	16,000
<b>Total Cost of output138301</b>	<b>39,400</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>42,400</b>	<b>42,000</b>	<b>10,000</b>	<b>26,861</b>	<b>17,228</b>	<b>96,089</b>

## 138302 District Planning

221002 Workshops and Seminars	0	3,600	0	0	3,600	0	12,000	3,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	5,400	0	0	5,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	1,200	1,200
<b>Total Cost of output138302</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>13,000</b>	<b>3,000</b>	<b>1,200</b>	<b>17,200</b>

## 138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,340	0	0	2,340	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,620	0	0	1,620	0	7,000	0	0	7,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>10,000</b>	<b>7,000</b>	<b>0</b>	<b>17,000</b>

## 138304 Demographic data collection

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 138305 Project Formulation

222003 Information and communications technology (ICT)	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	4,000	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138305</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,250</b>	<b>4,000</b>	<b>0</b>	<b>8,250</b>

## 138306 Development Planning

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	7,640	0	0	7,640
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,360	7,000	0	11,360
<b>Total Cost of output138306</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>12,000</b>	<b>8,000</b>	<b>0</b>	<b>20,000</b>

## 138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	6,000	0	6,000
222001 Telecommunications	0	0	0	0	0	0	0	0	1,200	1,200
222003 Information and communications technology (ICT)	0	500	0	0	500	0	2,772	0	4,000	6,772
<b>Total Cost of output138307</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,772</b>	<b>6,000</b>	<b>5,200</b>	<b>13,972</b>

## 138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	14,140	14,140
221012 Small Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	2,500	0	0	2,500	0	6,000	0	6,000	12,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>6,000</b>	<b>1,000</b>	<b>20,140</b>	<b>27,140</b>

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	2,800	0	0	2,800	0	0	7,000	12,750	19,750
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>10,000</b>	<b>7,000</b>	<b>12,750</b>	<b>29,750</b>
<b>Total Cost of Higher LG Services</b>	<b>39,400</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>79,400</b>	<b>42,000</b>	<b>76,022</b>	<b>62,861</b>	<b>56,518</b>	<b>237,401</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138372 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	0	6,000	6,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,500	185,318	207,818	0	0	0	0	0
312201 Transport Equipment	0	0	10,800	7,000	17,800	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	0	1,200	1,200

**Total for LCIII: Kamwenge Town council** **County: Kibale** **1,200**

*LCII: Kaburasoke Ward* *District NaTural Resources Department* *Machinery and Equipment - GPS Sets-1063* *Source: External Financing* *1,200*

312203 Furniture & Fixtures	0	0	12,000	0	12,000	0	0	6,000	0	6,000
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**Total for LCIII: Kamwenge Town council** **County: Kibale** **6,000**

*LCII: Kaburasoke Ward* *Planning unit* *Furniture and Fixtures - Executive Chairs-638* *Source: District Discretionary Development Equalization Grant* *6,000*

312211 Office Equipment	0	0	14,000	0	14,000	0	0	0	0	0
312213 ICT Equipment	0	0	8,700	12,000	20,700	0	0	0	0	0

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312301 Cultivated Assets	0	0	72,000	0	72,000	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>210,318</b>	<b>350,318</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>1,200</b>	<b>7,200</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>210,318</b>	<b>350,318</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>1,200</b>	<b>7,200</b>
<b>Total cost of Local Government Planning Services</b>	<b>39,400</b>	<b>40,000</b>	<b>140,000</b>	<b>210,318</b>	<b>429,718</b>	<b>42,000</b>	<b>76,022</b>	<b>68,861</b>	<b>57,718</b>	<b>244,601</b>
<b>Total cost of Planning</b>	<b>39,400</b>	<b>40,000</b>	<b>140,000</b>	<b>210,318</b>	<b>429,718</b>	<b>42,000</b>	<b>76,022</b>	<b>68,861</b>	<b>57,718</b>	<b>244,601</b>

**Vote:518 Kamwenge District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,000</b>	<b>49,550</b>	<b>87,092</b>
District Unconditional Grant (Non-Wage)	22,000	20,049	30,960
District Unconditional Grant (Wage)	33,000	20,901	25,800
Locally Raised Revenues	10,000	8,600	30,332
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>65,000</b>	<b>49,550</b>	<b>87,092</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,000	20,901	25,800
Non Wage	32,000	28,649	61,292
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,000</b>	<b>49,550</b>	<b>87,092</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	33,000	0	0	0	33,000	25,800	0	0	0	25,800
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540	0	5,160	0	0	5,160
221012 Small Office Equipment	0	500	0	0	500	0	1,560	0	0	1,560
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,840	0	0	1,840
<b>Total Cost of output148201</b>	<b>33,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>25,800</b>	<b>8,560</b>	<b>0</b>	<b>0</b>	<b>34,360</b>

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## 148202 Internal Audit

221002 Workshops and Seminars	0	2,150	0	0	2,150	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	850	0	0	850	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	10,000	0	0	10,000
<b>Total Cost of output148202</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>30,200</b>	<b>0</b>	<b>0</b>	<b>30,200</b>

## 148203 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221017 Subscriptions	0	0	0	0	0	0	2,303	0	0	2,303
<b>Total Cost of output148203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,303</b>	<b>0</b>	<b>0</b>	<b>7,303</b>

## 148204 Sector Management and Monitoring

221012 Small Office Equipment	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	12,000	0	0	12,000	0	14,269	0	0	14,269
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output148204</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>15,229</b>	<b>0</b>	<b>0</b>	<b>15,229</b>
<b>Total Cost of Higher LG Services</b>	<b>33,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>25,800</b>	<b>61,292</b>	<b>0</b>	<b>0</b>	<b>87,092</b>
<b>Total cost of Internal Audit Services</b>	<b>33,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>25,800</b>	<b>61,292</b>	<b>0</b>	<b>0</b>	<b>87,092</b>
<b>Total cost of Internal Audit</b>	<b>33,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>25,800</b>	<b>61,292</b>	<b>0</b>	<b>0</b>	<b>87,092</b>

**Vote:518 Kamwenge District****FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>71,751</b>
District Unconditional Grant (Non-Wage)	0	0	20,960
District Unconditional Grant (Wage)	0	0	19,200
Locally Raised Revenues	0	0	17,132
Sector Conditional Grant (Non-Wage)	0	0	14,459
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,660,000</b>
District Discretionary Development Equalization Grant	0	0	660,000
Other Transfers from Central Government	0	0	8,000,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>8,731,751</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	19,200
Non Wage	0	0	52,551
<b>Development Expenditure</b>			
Domestic Development	0	0	8,660,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>8,731,751</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	19,200	0	0	0	19,200
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>25,200</b>

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**068302 Enterprise Development Services**

227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**068303 Market Linkage Services**

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,659	0	0	3,659
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,659</b>	<b>0</b>	<b>0</b>	<b>6,659</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	0	0	0	0	0	5,800	0	0	5,800
227001 Travel inland	0	0	0	0	0	0	4,200	0	0	4,200
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**068305 Tourism Promotional Services**

227001 Travel inland	0	0	0	0	0	0	11,932	0	0	11,932
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,932</b>	<b>0</b>	<b>0</b>	<b>11,932</b>

**068306 Industrial Development Services**

227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,360	0	0	3,360
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,560</b>	<b>0</b>	<b>0</b>	<b>5,560</b>

**068307 Sector Capacity Development**

227002 Travel abroad	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output068307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**068308 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200</b>	<b>52,551</b>	<b>0</b>	<b>71,751</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**068380 Construction and Rehabilitation of Markets**

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000
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**Total for LCIII: Kahunge Town council****County: Kibale****5,000***LCII: Rwenkuba**kahunge town council**Engineering and Design studies and Plans - Consultancy-476**Source: District Discretionary Development Equalization Grant**5,000*

281504 Monitoring, Supervision &amp; Appraisal of capital works

0	0	0	0	0	0	0	0	10,000	0	10,000
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<b>Total for LCIII: Kahunge Town council</b>				<b>County: Kibale</b>				<b>10,000</b>	
<i>LCII: Rwenkuba</i>	<i>kahunge town council</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>10,000</i>			
312101 Non-Residential Buildings	0	0	0	0	0	0	505,000	0	505,000
<b>Total for LCIII: Kahunge Town council</b>				<b>County: Kibale</b>				<b>505,000</b>	
<i>LCII: Rwenkuba</i>	<i>kahunge town council</i>	<i>Building Construction - Markets-242</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>505,000</i>			
<b>Total Cost of output068380</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,000</b>	<b>0</b>	<b>520,000</b>
<b>068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>									
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	160,000	0	160,000
<b>Total for LCIII: Kahunge</b>				<b>County: Kibale</b>				<b>160,000</b>	
<i>LCII: Kyakanyemera</i>	<i>byabasambu</i>	<i>Feasibility Studies - Consultancy-567</i>		<i>Source: Other Transfers from Central Government</i>		<i>160,000</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: Kamwenge Town council</b>				<b>County: Kibale</b>				<b>10,000</b>	
<i>LCII: Kaburasoke Ward</i>	<i>Kamwenge Commercial</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>10,000</i>			
312101 Non-Residential Buildings	0	0	0	0	0	0	2,840,000	0	2,840,000
<b>Total for LCIII: Bwizi</b>				<b>County: Kibale</b>				<b>400,000</b>	
<i>LCII: Bwizi Parish</i>	<i>bwizi</i>	<i>Building Construction - Stores-264</i>		<i>Source: Other Transfers from Central Government</i>		<i>400,000</i>			
<b>Total for LCIII: Busiriba</b>				<b>County: Kibale</b>				<b>2,000,000</b>	
<i>LCII: Bigodi</i>	<i>bigodi</i>	<i>Building Construction - Showrooms-260</i>		<i>Source: Other Transfers from Central Government</i>		<i>2,000,000</i>			
<b>Total for LCIII: Kahunge</b>				<b>County: Kibale</b>				<b>440,000</b>	
<i>LCII: Kyakanyemera</i>	<i>byabasambu</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Other Transfers from Central Government</i>		<i>40,000</i>			
<i>LCII: Kyakanyemera</i>	<i>byabasambu</i>	<i>Building Construction - Stores-264</i>		<i>Source: Other Transfers from Central Government</i>		<i>400,000</i>			
312104 Other Structures	0	0	0	0	0	0	130,000	0	130,000

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<b>Total for LCIII: Kamwenge Town council</b>		<b>County: Kibale</b>		<b>130,000</b>	
<i>LCII: Kamwenge Ward</i>	<i>kamwenge town council</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>130,000</i>	
312202 Machinery and Equipment	0	0	0	0	5,000,000
<b>Total for LCIII: Kahunge</b>		<b>County: Kibale</b>		<b>5,000,000</b>	
<i>LCII: Kyakanyemera</i>	<i>byabasambu</i>	<i>Machinery and Equipment - Silo storage-1122</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,000,000</i>	
<i>LCII: Kyakanyemera</i>	<i>byabasambu</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,000,000</i>	
<b>Total Cost of output068381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,140,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,660,000</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,731,751</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,731,751</b>



**Vote:518 Kamwenge District****FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Mahyoro	49,676	32,340	0
Ntara	47,713	22,902	0
Bwizi	57,207	34,905	88,225
Nkoma	68,103	36,050	145,751
Rwamwanja RSC	53,502	124,016	12,074
Busiriba	64,456	25,027	82,148
Kamwenge	103,980	8,495	73,535
Kahunge	60,867	24,097	79,038
Kanara	35,064	19,586	0
Kicheche	48,673	19,850	0
Biguli	47,120	23,609	101,120
Kahunge Town council	165,597	150,689	174,892
Bihanga	41,721	18,260	72,530
Kabambiro	39,035	21,875	54,205
Kamwenge Town council	292,495	214,181	241,046
Nyabani	39,886	11,352	0
Buhanda	44,139	22,507	0
Nkoma - Katelyeba Town	155,183	145,927	255,172
<b>Grand Total</b>	<b>1,414,416</b>	<b>955,667</b>	<b>1,379,736</b>
<i>o/w: Wage:</i>	<i>271,408</i>	<i>204,643</i>	<i>177,229</i>
<i>Non-Wage Reccurent:</i>	<i>812,374</i>	<i>412,251</i>	<i>854,797</i>
<i>Domestic Devt:</i>	<i>330,635</i>	<i>338,773</i>	<i>347,710</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:518 Kamwenge District

**FY 2019/20**

**SubCounty/Town Council/Division: Mahyoro**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,107</b>	<b>10,553</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	21,107	10,553	0
Locally Raised Revenues	8,000	0	0
<b>Development Revenues</b>	<b>20,569</b>	<b>21,787</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,569	21,787	0
<b>Total Revenue Shares</b>	<b>49,676</b>	<b>32,340</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,107	10,553	0
<b>Development Expenditure</b>			
Domestic Development	20,569	21,787	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,676</b>	<b>32,340</b>	<b>0</b>

# Vote:518 Kamwenge District

FY 2019/20

SubCounty/Town Council/Division: Ntara

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,430</b>	<b>12,761</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	20,830	10,415	0
Locally Raised Revenues	6,600	2,346	0
<b>Development Revenues</b>	<b>20,283</b>	<b>10,141</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,283	10,141	0
<b>Total Revenue Shares</b>	<b>47,713</b>	<b>22,902</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,430	12,761	0
<b>Development Expenditure</b>			
Domestic Development	20,283	10,141	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,713</b>	<b>22,902</b>	<b>0</b>

# Vote:518 Kamwenge District

**FY 2019/20**

**SubCounty/Town Council/Division: Bwizi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>36,877</b>	<b>19,657</b>	<b>55,327</b>
District Unconditional Grant (Non-Wage)	20,877	15,657	20,327
Locally Raised Revenues	16,000	4,000	35,000
<b><i>Development Revenues</i></b>	<b>20,330</b>	<b>15,248</b>	<b>32,898</b>
District Discretionary Development Equalization Grant	20,330	15,248	32,898
<b>Total Revenue Shares</b>	<b>57,207</b>	<b>34,905</b>	<b>88,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	36,877	19,657	55,327
<b><i>Development Expenditure</i></b>			
Domestic Development	20,330	15,248	32,898
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,207</b>	<b>34,905</b>	<b>88,225</b>

# Vote:518 Kamwenge District

**FY 2019/20**

**SubCounty/Town Council/Division: Nkoma**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>52,407</b>	<b>8,204</b>	<b>104,940</b>
District Unconditional Grant (Non-Wage)	16,407	8,204	24,940
Locally Raised Revenues	36,000	0	80,000
<b><i>Development Revenues</i></b>	<b>15,696</b>	<b>27,846</b>	<b>40,811</b>
District Discretionary Development Equalization Grant	15,696	27,846	40,811
<b>Total Revenue Shares</b>	<b>68,103</b>	<b>36,050</b>	<b>145,751</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	52,407	8,204	104,940
<b><i>Development Expenditure</i></b>			
Domestic Development	15,696	27,846	40,811
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,103</b>	<b>36,050</b>	<b>145,751</b>

**Vote:518 Kamwenge District****FY 2019/20****SubCounty/Town Council/Division: Rwamwanja RSC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>26,913</b>	<b>13,456</b>	<b>5,173</b>
District Unconditional Grant (Non-Wage)	26,913	13,456	5,173
<b><i>Development Revenues</i></b>	<b>26,589</b>	<b>110,560</b>	<b>6,901</b>
District Discretionary Development Equalization Grant	26,589	110,560	6,901
<b>Total Revenue Shares</b>	<b>53,502</b>	<b>124,016</b>	<b>12,074</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	26,913	13,456	5,173
<b><i>Development Expenditure</i></b>			
Domestic Development	26,589	110,560	6,901
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,502</b>	<b>124,016</b>	<b>12,074</b>

**Vote:518 Kamwenge District****FY 2019/20****SubCounty/Town Council/Division: Busiriba**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>44,508</b>	<b>10,253</b>	<b>49,931</b>
District Unconditional Grant (Non-Wage)	20,508	10,253	19,931
Locally Raised Revenues	24,000	0	30,000
<b><i>Development Revenues</i></b>	<b>19,948</b>	<b>14,774</b>	<b>32,218</b>
District Discretionary Development Equalization Grant	19,948	14,774	32,218
<b>Total Revenue Shares</b>	<b>64,456</b>	<b>25,027</b>	<b>82,148</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	44,508	10,253	49,931
<b><i>Development Expenditure</i></b>			
Domestic Development	19,948	14,774	32,218
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,456</b>	<b>25,027</b>	<b>82,148</b>

**Vote:518 Kamwenge District****FY 2019/20****SubCounty/Town Council/Division: Kamwenge**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>87,329</b>	<b>4,332</b>	<b>46,759</b>
District Unconditional Grant (Non-Wage)	17,329	4,332	16,759
Locally Raised Revenues	70,000	0	30,000
<b><i>Development Revenues</i></b>	<b>16,651</b>	<b>4,163</b>	<b>26,776</b>
District Discretionary Development Equalization Grant	16,651	4,163	26,776
<b>Total Revenue Shares</b>	<b>103,980</b>	<b>8,495</b>	<b>73,535</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	87,329	4,332	46,759
<b><i>Development Expenditure</i></b>			
Domestic Development	16,651	4,163	26,776
External Financing	0	0	0
<b>Total Expenditure</b>	<b>103,980</b>	<b>8,495</b>	<b>73,535</b>



# Vote:518 Kamwenge District

**FY 2019/20**

## SubCounty/Town Council/Division: Kahunge

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>38,674</b>	<b>13,000</b>	<b>48,785</b>
District Unconditional Grant (Non-Wage)	22,674	11,336	18,785
Locally Raised Revenues	16,000	1,664	30,000
<b><i>Development Revenues</i></b>	<b>22,194</b>	<b>11,096</b>	<b>30,253</b>
District Discretionary Development Equalization Grant	22,194	11,096	30,253
<b>Total Revenue Shares</b>	<b>60,867</b>	<b>24,097</b>	<b>79,038</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	38,674	13,000	48,785
<b><i>Development Expenditure</i></b>			
Domestic Development	22,194	11,096	30,253
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,867</b>	<b>24,097</b>	<b>79,038</b>

# Vote:518 Kamwenge District

**FY 2019/20**

## SubCounty/Town Council/Division: Kanara

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>22,951</b>	<b>10,506</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	12,951	6,999	0
Locally Raised Revenues	10,000	3,507	0
<b><i>Development Revenues</i></b>	<b>12,112</b>	<b>9,080</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,112	9,080	0
<b>Total Revenue Shares</b>	<b>35,064</b>	<b>19,586</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	22,951	10,506	0
<b><i>Development Expenditure</i></b>			
Domestic Development	12,112	9,080	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,064</b>	<b>19,586</b>	<b>0</b>

**Vote:518 Kamwenge District****FY 2019/20****SubCounty/Town Council/Division: Kicheche**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>29,632</b>	<b>10,330</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	19,632	9,816	0
Locally Raised Revenues	10,000	514	0
<b><i>Development Revenues</i></b>	<b>19,040</b>	<b>9,520</b>	<b>0</b>
District Discretionary Development Equalization Grant	19,040	9,520	0
<b>Total Revenue Shares</b>	<b>48,673</b>	<b>19,850</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	29,632	10,330	0
<b><i>Development Expenditure</i></b>			
Domestic Development	19,040	9,520	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,673</b>	<b>19,850</b>	<b>0</b>

**Vote:518 Kamwenge District****FY 2019/20****SubCounty/Town Council/Division: Biguli**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,779</b>	<b>11,939</b>	<b>63,235</b>
District Unconditional Grant (Non-Wage)	23,779	11,939	23,235
Locally Raised Revenues	0	0	40,000
<b>Development Revenues</b>	<b>23,341</b>	<b>11,670</b>	<b>37,885</b>
District Discretionary Development Equalization Grant	23,341	11,670	37,885
<b>Total Revenue Shares</b>	<b>47,120</b>	<b>23,609</b>	<b>101,120</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,779	11,939	63,235
<b>Development Expenditure</b>			
Domestic Development	23,341	11,670	37,885
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,120</b>	<b>23,609</b>	<b>101,120</b>

**Vote:518 Kamwenge District****FY 2019/20****SubCounty/Town Council/Division: Kahunge Town council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>151,306</b>	<b>126,478</b>	<b>154,779</b>
Locally Raised Revenues	24,000	30,999	50,000
Urban Unconditional Grant (Non-Wage)	36,837	27,628	46,036
Urban Unconditional Grant (Wage)	90,469	67,852	58,743
<b><i>Development Revenues</i></b>	<b>14,291</b>	<b>24,211</b>	<b>20,112</b>
Urban Discretionary Development Equalization Grant	14,291	24,211	20,112
<b>Total Revenue Shares</b>	<b>165,597</b>	<b>150,689</b>	<b>174,892</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	90,469	67,852	58,743
Non Wage	60,837	58,626	96,036
<b><i>Development Expenditure</i></b>			
Domestic Development	14,291	24,211	20,112
External Financing	0	0	0
<b>Total Expenditure</b>	<b>165,597</b>	<b>150,689</b>	<b>174,892</b>

# Vote:518 Kamwenge District

**FY 2019/20**

## SubCounty/Town Council/Division: Bihanga

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,274</b>	<b>6,636</b>	<b>52,706</b>
District Unconditional Grant (Non-Wage)	13,274	6,636	12,706
Locally Raised Revenues	16,000	0	40,000
<b>Development Revenues</b>	<b>12,447</b>	<b>11,623</b>	<b>19,824</b>
District Discretionary Development Equalization Grant	12,447	11,623	19,824
<b>Total Revenue Shares</b>	<b>41,721</b>	<b>18,260</b>	<b>72,530</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,274	6,636	52,706
<b>Development Expenditure</b>			
Domestic Development	12,447	11,623	19,824
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,721</b>	<b>18,260</b>	<b>72,530</b>

**Vote:518 Kamwenge District****FY 2019/20****SubCounty/Town Council/Division: Kabambiro**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,919</b>	<b>12,038</b>	<b>33,323</b>
District Unconditional Grant (Non-Wage)	13,919	10,438	13,323
Locally Raised Revenues	12,000	1,600	20,000
<b>Development Revenues</b>	<b>13,116</b>	<b>9,837</b>	<b>20,882</b>
District Discretionary Development Equalization Grant	13,116	9,837	20,882
<b>Total Revenue Shares</b>	<b>39,035</b>	<b>21,875</b>	<b>54,205</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,919	12,038	33,323
<b>Development Expenditure</b>			
Domestic Development	13,116	9,837	20,882
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,035</b>	<b>21,875</b>	<b>54,205</b>

**Vote:518 Kamwenge District****FY 2019/20****SubCounty/Town Council/Division: Kamwenge Town council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>268,811</b>	<b>196,420</b>	<b>210,515</b>
Locally Raised Revenues	120,000	83,725	80,000
Urban Unconditional Grant (Non-Wage)	58,342	43,756	66,515
Urban Unconditional Grant (Wage)	90,469	68,939	64,000
<b><i>Development Revenues</i></b>	<b>23,684</b>	<b>17,761</b>	<b>30,531</b>
Urban Discretionary Development Equalization Grant	23,684	17,761	30,531
<b>Total Revenue Shares</b>	<b>292,495</b>	<b>214,181</b>	<b>241,046</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	90,469	68,939	64,000
Non Wage	178,342	127,481	146,515
<b><i>Development Expenditure</i></b>			
Domestic Development	23,684	17,761	30,531
External Financing	0	0	0
<b>Total Expenditure</b>	<b>292,495</b>	<b>214,181</b>	<b>241,046</b>



**Vote:518 Kamwenge District****FY 2019/20****SubCounty/Town Council/Division: Nyabani**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>23,283</b>	<b>7,201</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	17,283	4,321	0
Locally Raised Revenues	6,000	2,880	0
<b><i>Development Revenues</i></b>	<b>16,604</b>	<b>4,151</b>	<b>0</b>
District Discretionary Development Equalization Grant	16,604	4,151	0
<b>Total Revenue Shares</b>	<b>39,886</b>	<b>11,352</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	23,283	7,201	0
<b><i>Development Expenditure</i></b>			
Domestic Development	16,604	4,151	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,886</b>	<b>11,352</b>	<b>0</b>

**Vote:518 Kamwenge District****FY 2019/20****SubCounty/Town Council/Division: Buhanda**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,388</b>	<b>9,194</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	18,388	9,194	0
Locally Raised Revenues	8,000	0	0
<b>Development Revenues</b>	<b>17,750</b>	<b>13,313</b>	<b>0</b>
District Discretionary Development Equalization Grant	17,750	13,313	0
<b>Total Revenue Shares</b>	<b>44,139</b>	<b>22,507</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,388	9,194	0
<b>Development Expenditure</b>			
Domestic Development	17,750	13,313	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,139</b>	<b>22,507</b>	<b>0</b>

# Vote:518 Kamwenge District

FY 2019/20

## SubCounty/Town Council/Division: Nkoma - Katelyeba Town

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>139,194</b>	<b>133,935</b>	<b>206,554</b>
Locally Raised Revenues	8,000	35,540	50,000
Urban Unconditional Grant (Non-Wage)	40,725	30,543	102,067
Urban Unconditional Grant (Wage)	90,469	67,852	54,486
<b>Development Revenues</b>	<b>15,989</b>	<b>11,992</b>	<b>48,618</b>
Urban Discretionary Development Equalization Grant	15,989	11,992	48,618
<b>Total Revenue Shares</b>	<b>155,183</b>	<b>145,927</b>	<b>255,172</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	90,469	67,852	54,486
Non Wage	48,725	66,083	152,067
<b>Development Expenditure</b>			
Domestic Development	15,989	11,992	48,618
External Financing	0	0	0
<b>Total Expenditure</b>	<b>155,183</b>	<b>145,927</b>	<b>255,172</b>

**Vote:518 Kamwenge District****FY 2019/20****SubCounty/Town Council/Division: Mahyoro****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,107</b>	<b>10,553</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	21,107	10,553	0
Locally Raised Revenues	8,000	0	0
<b>Development Revenues</b>	<b>20,569</b>	<b>21,787</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,569	21,787	0
<b>Total Revenue Shares</b>	<b>49,676</b>	<b>32,340</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,107	10,553	0
<b>Development Expenditure</b>			
Domestic Development	20,569	21,787	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,676</b>	<b>32,340</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,430</b>	<b>12,761</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	20,830	10,415	0
Locally Raised Revenues	6,600	2,346	0
<b>Development Revenues</b>	<b>20,283</b>	<b>10,141</b>	<b>0</b>

**Vote:518 Kamwenge District****FY 2019/20**

District Discretionary Development Equalization Grant	20,283	10,141	0
<b>Total Revenue Shares</b>	<b>47,713</b>	<b>22,902</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,430	12,761	0
<i>Development Expenditure</i>			
Domestic Development	20,283	10,141	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,713</b>	<b>22,902</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services											
<b>138151 Lower Local Government Administration</b>											
242003 Other		0	27,430	0	0	27,430	0	0	0	0	0
<b>Total Cost of Output 51</b>		0	27,430	0	0	27,430	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>		0	27,430	0	0	27,430	0	0	0	0	0
03 Capital Purchases											
<b>138172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	20,283	0	20,283	0	0	0	0	0
<b>Total Cost of Output 72</b>		0	0	20,283	0	20,283	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	20,283	0	20,283	0	0	0	0	0
<b>Total cost of District and Urban Administration</b>		0	27,430	20,283	0	47,713	0	0	0	0	0
<b>Total cost of Administration</b>		0	27,430	20,283	0	47,713	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:518 Kamwenge District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,877</b>	<b>19,657</b>	<b>55,327</b>
District Unconditional Grant (Non-Wage)	20,877	15,657	20,327
Locally Raised Revenues	16,000	4,000	35,000
<b>Development Revenues</b>	<b>20,330</b>	<b>15,248</b>	<b>32,898</b>
District Discretionary Development Equalization Grant	20,330	15,248	32,898
<b>Total Revenue Shares</b>	<b>57,207</b>	<b>34,905</b>	<b>88,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,877	19,657	55,327
<b>Development Expenditure</b>			
Domestic Development	20,330	15,248	32,898
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,207</b>	<b>34,905</b>	<b>88,225</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
227001 Travel inland	0	12,877	0	0	12,877	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>12,877</b>	<b>0</b>	<b>0</b>	<b>12,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,877</b>	<b>0</b>	<b>0</b>	<b>12,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	3,123	0	0	3,123	0	0	0	0	0
263101 LG Conditional grants (Current)	0	20,877	0	0	20,877	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	55,327	0	0	55,327
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	32,898	0	32,898
<b>Total Cost of Output 51</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>55,327</b>	<b>32,898</b>	<b>0</b>	<b>88,225</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>55,327</b>	<b>32,898</b>	<b>0</b>	<b>88,225</b>

**Vote:518 Kamwenge District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,330	0	20,330	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>20,330</b>	<b>0</b>	<b>20,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,330</b>	<b>0</b>	<b>20,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>36,877</b>	<b>20,330</b>	<b>0</b>	<b>57,207</b>	<b>0</b>	<b>55,327</b>	<b>32,898</b>	<b>0</b>	<b>88,225</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>36,877</b>	<b>20,330</b>	<b>0</b>	<b>57,207</b>	<b>0</b>	<b>55,327</b>	<b>32,898</b>	<b>0</b>	<b>88,225</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,407</b>	<b>8,204</b>	<b>104,940</b>
District Unconditional Grant (Non-Wage)	16,407	8,204	24,940
Locally Raised Revenues	36,000	0	80,000
<b>Development Revenues</b>	<b>15,696</b>	<b>27,846</b>	<b>40,811</b>
District Discretionary Development Equalization Grant	15,696	27,846	40,811
<b>Total Revenue Shares</b>	<b>68,103</b>	<b>36,050</b>	<b>145,751</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	52,407	8,204	104,940
<b>Development Expenditure</b>			
Domestic Development	15,696	27,846	40,811
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,103</b>	<b>36,050</b>	<b>145,751</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:518 Kamwenge District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
227001 Travel inland	0	1,407	0	0	1,407	0	0	0	0	0
<b>Total Cost of Output 06</b>	0	1,407	0	0	1,407	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,407	0	0	1,407	0	0	0	0	0
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	51,000	0	0	51,000	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	104,940	0	0	104,940
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	40,811	0	40,811
<b>Total Cost of Output 51</b>	0	51,000	0	0	51,000	0	104,940	40,811	0	145,751
<b>Total Cost of Class of Output Lower Local Services</b>	0	51,000	0	0	51,000	0	104,940	40,811	0	145,751
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,696	0	15,696	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	15,696	0	15,696	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	15,696	0	15,696	0	0	0	0	0
<b>Total cost of District and Urban Administration</b>	0	52,407	15,696	0	68,103	0	104,940	40,811	0	145,751
<b>Total cost of Administration</b>	0	52,407	15,696	0	68,103	0	104,940	40,811	0	145,751

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	26,913	13,456	5,173
District Unconditional Grant (Non-Wage)	26,913	13,456	5,173
<b>Development Revenues</b>	26,589	110,560	6,901



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District Discretionary Development Equalization Grant	26,589	110,560	6,901
<b>Total Revenue Shares</b>	<b>53,502</b>	<b>124,016</b>	<b>12,074</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,913	13,456	5,173
<i>Development Expenditure</i>			
Domestic Development	26,589	110,560	6,901
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,502</b>	<b>124,016</b>	<b>12,074</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**SubCounty/Town Council/Division: Busiriba****Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>44,508</b>	<b>10,253</b>	<b>49,931</b>
District Unconditional Grant (Non-Wage)	20,508	10,253	19,931
Locally Raised Revenues	24,000	0	30,000
<i>Development Revenues</i>	<b>19,948</b>	<b>14,774</b>	<b>32,218</b>
District Discretionary Development Equalization Grant	19,948	14,774	32,218
<b>Total Revenue Shares</b>	<b>64,456</b>	<b>25,027</b>	<b>82,148</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,508	10,253	49,931
<i>Development Expenditure</i>			
Domestic Development	19,948	14,774	32,218
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,456</b>	<b>25,027</b>	<b>82,148</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**Vote:518 Kamwenge District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
227001 Travel inland	0	20,508	0	0	20,508	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>20,508</b>	<b>0</b>	<b>0</b>	<b>20,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,508</b>	<b>0</b>	<b>0</b>	<b>20,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	49,931	0	0	49,931
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	32,218	0	32,218
263367 Sector Conditional Grant (Non-Wage)	0	24,000	0	0	24,000	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>49,931</b>	<b>32,218</b>	<b>0</b>	<b>82,148</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>49,931</b>	<b>32,218</b>	<b>0</b>	<b>82,148</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,948	0	19,948	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,948</b>	<b>0</b>	<b>19,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,948</b>	<b>0</b>	<b>19,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>44,508</b>	<b>19,948</b>	<b>0</b>	<b>64,456</b>	<b>0</b>	<b>49,931</b>	<b>32,218</b>	<b>0</b>	<b>82,148</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>44,508</b>	<b>19,948</b>	<b>0</b>	<b>64,456</b>	<b>0</b>	<b>49,931</b>	<b>32,218</b>	<b>0</b>	<b>82,148</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>87,329</b>	<b>4,332</b>	<b>46,759</b>
District Unconditional Grant (Non-Wage)	17,329	4,332	16,759
Locally Raised Revenues	70,000	0	30,000
<b>Development Revenues</b>	<b>16,651</b>	<b>4,163</b>	<b>26,776</b>

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District Discretionary Development Equalization Grant	16,651	4,163	26,776
<b>Total Revenue Shares</b>	<b>103,980</b>	<b>8,495</b>	<b>73,535</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	87,329	4,332	46,759
<i>Development Expenditure</i>			
Domestic Development	16,651	4,163	26,776
External Financing	0	0	0
<b>Total Expenditure</b>	<b>103,980</b>	<b>8,495</b>	<b>73,535</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
228004 Maintenance – Other	0	17,329	0	0	17,329	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,329</b>	<b>0</b>	<b>0</b>	<b>17,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>67,329</b>	<b>0</b>	<b>0</b>	<b>67,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	20,000	0	0	20,000	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	46,759	0	0	46,759

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263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	26,776	0	26,776
<b>Total Cost of Output 51</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>46,759</b>	<b>26,776</b>	<b>0</b>	<b>73,535</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>46,759</b>	<b>26,776</b>	<b>0</b>	<b>73,535</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,651	0	16,651	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>16,651</b>	<b>0</b>	<b>16,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,651</b>	<b>0</b>	<b>16,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>87,329</b>	<b>16,651</b>	<b>0</b>	<b>103,980</b>	<b>0</b>	<b>46,759</b>	<b>26,776</b>	<b>0</b>	<b>73,535</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>87,329</b>	<b>16,651</b>	<b>0</b>	<b>103,980</b>	<b>0</b>	<b>46,759</b>	<b>26,776</b>	<b>0</b>	<b>73,535</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,674</b>	<b>13,000</b>	<b>48,785</b>
District Unconditional Grant (Non-Wage)	22,674	11,336	18,785
Locally Raised Revenues	16,000	1,664	30,000
<b>Development Revenues</b>	<b>22,194</b>	<b>11,096</b>	<b>30,253</b>
District Discretionary Development Equalization Grant	22,194	11,096	30,253
<b>Total Revenue Shares</b>	<b>60,867</b>	<b>24,097</b>	<b>79,038</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,674	13,000	48,785
<b>Development Expenditure</b>			
Domestic Development	22,194	11,096	30,253
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,867</b>	<b>24,097</b>	<b>79,038</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:518 Kamwenge District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	4,674	0	0	4,674	0	0	0	0	0
<b>Total Cost of Output 04</b>	0	4,674	0	0	4,674	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	4,674	0	0	4,674	0	0	0	0	0
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	34,000	0	0	34,000	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	48,785	0	0	48,785
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	30,253	0	30,253
<b>Total Cost of Output 51</b>	0	34,000	0	0	34,000	0	48,785	30,253	0	79,038
<b>Total Cost of Class of Output Lower Local Services</b>	0	34,000	0	0	34,000	0	48,785	30,253	0	79,038
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,194	0	22,194	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	22,194	0	22,194	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	22,194	0	22,194	0	0	0	0	0
<b>Total cost of District and Urban Administration</b>	0	38,674	22,194	0	60,867	0	48,785	30,253	0	79,038
<b>Total cost of Administration</b>	0	38,674	22,194	0	60,867	0	48,785	30,253	0	79,038

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	22,951	10,506	0
District Unconditional Grant (Non-Wage)	12,951	6,999	0
Locally Raised Revenues	10,000	3,507	0
<b>Development Revenues</b>	12,112	9,080	0

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District Discretionary Development Equalization Grant	12,112	9,080	0
<b>Total Revenue Shares</b>	<b>35,064</b>	<b>19,586</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,951	10,506	0
<i>Development Expenditure</i>			
Domestic Development	12,112	9,080	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,064</b>	<b>19,586</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**SubCounty/Town Council/Division: Kicheche****Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>29,632</b>	<b>10,330</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	19,632	9,816	0
Locally Raised Revenues	10,000	514	0
<i>Development Revenues</i>	<b>19,040</b>	<b>9,520</b>	<b>0</b>
District Discretionary Development Equalization Grant	19,040	9,520	0
<b>Total Revenue Shares</b>	<b>48,673</b>	<b>19,850</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,632	10,330	0
<i>Development Expenditure</i>			
Domestic Development	19,040	9,520	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,673</b>	<b>19,850</b>	<b>0</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Vote:518 Kamwenge District****FY 2019/20****SubCounty/Town Council/Division: Biguli****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,779</b>	<b>11,939</b>	<b>63,235</b>
District Unconditional Grant (Non-Wage)	23,779	11,939	23,235
Locally Raised Revenues	0	0	40,000
<b>Development Revenues</b>	<b>23,341</b>	<b>11,670</b>	<b>37,885</b>
District Discretionary Development Equalization Grant	23,341	11,670	37,885
<b>Total Revenue Shares</b>	<b>47,120</b>	<b>23,609</b>	<b>101,120</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,779	11,939	63,235
<b>Development Expenditure</b>			
Domestic Development	23,341	11,670	37,885
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,120</b>	<b>23,609</b>	<b>101,120</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	23,779	0	0	23,779	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	63,235	0	0	63,235
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	37,885	0	37,885
<b>Total Cost of Output 51</b>	<b>0</b>	<b>23,779</b>	<b>0</b>	<b>0</b>	<b>23,779</b>	<b>0</b>	<b>63,235</b>	<b>37,885</b>	<b>0</b>	<b>101,120</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>23,779</b>	<b>0</b>	<b>0</b>	<b>23,779</b>	<b>0</b>	<b>63,235</b>	<b>37,885</b>	<b>0</b>	<b>101,120</b>

**Vote:518 Kamwenge District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,341	0	23,341	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>23,341</b>	<b>0</b>	<b>23,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,341</b>	<b>0</b>	<b>23,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>23,779</b>	<b>23,341</b>	<b>0</b>	<b>47,120</b>	<b>0</b>	<b>63,235</b>	<b>37,885</b>	<b>0</b>	<b>101,120</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>23,779</b>	<b>23,341</b>	<b>0</b>	<b>47,120</b>	<b>0</b>	<b>63,235</b>	<b>37,885</b>	<b>0</b>	<b>101,120</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>151,306</b>	<b>126,478</b>	<b>141,779</b>
Locally Raised Revenues	24,000	30,999	50,000
Urban Unconditional Grant (Non-Wage)	36,837	27,628	46,036
Urban Unconditional Grant (Wage)	90,469	67,852	45,743
<b>Development Revenues</b>	<b>14,291</b>	<b>24,211</b>	<b>20,112</b>
Urban Discretionary Development Equalization Grant	14,291	24,211	20,112
<b>Total Revenue Shares</b>	<b>165,597</b>	<b>150,689</b>	<b>161,892</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	90,469	67,852	45,743
Non Wage	60,837	58,626	96,036
<b>Development Expenditure</b>			
Domestic Development	14,291	24,211	20,112
External Financing	0	0	0
<b>Total Expenditure</b>	<b>165,597</b>	<b>150,689</b>	<b>161,892</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



## Vote:518 Kamwenge District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	0	0	0	0	0	45,743	0	0	0	45,743
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,743</b>
138106 Office Support services										
211101 General Staff Salaries	90,469	0	0	0	90,469	0	0	0	0	0
227001 Travel inland	0	36,837	0	0	36,837	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>90,469</b>	<b>36,837</b>	<b>0</b>	<b>0</b>	<b>127,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>90,469</b>	<b>36,837</b>	<b>0</b>	<b>0</b>	<b>127,306</b>	<b>45,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,743</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	24,000	0	0	24,000	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	96,036	0	0	96,036
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	20,112	0	20,112
<b>Total Cost of Output 51</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>96,036</b>	<b>20,112</b>	<b>0</b>	<b>116,149</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>96,036</b>	<b>20,112</b>	<b>0</b>	<b>116,149</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,291	0	14,291	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,291</b>	<b>0</b>	<b>14,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,291</b>	<b>0</b>	<b>14,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>90,469</b>	<b>60,837</b>	<b>14,291</b>	<b>0</b>	<b>165,597</b>	<b>45,743</b>	<b>96,036</b>	<b>20,112</b>	<b>0</b>	<b>161,892</b>
<b>Total cost of Administration</b>	<b>90,469</b>	<b>60,837</b>	<b>14,291</b>	<b>0</b>	<b>165,597</b>	<b>45,743</b>	<b>96,036</b>	<b>20,112</b>	<b>0</b>	<b>161,892</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

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Urban Unconditional Grant (Wage)	0	0	13,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	13,000
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	13,000	0	0	0	13,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,274</b>	<b>6,636</b>	<b>52,706</b>
District Unconditional Grant (Non-Wage)	13,274	6,636	12,706
Locally Raised Revenues	16,000	0	40,000
<b>Development Revenues</b>	<b>12,447</b>	<b>11,623</b>	<b>19,824</b>

**Vote:518 Kamwenge District****FY 2019/20**

District Discretionary Development Equalization Grant	12,447	11,623	19,824
<b>Total Revenue Shares</b>	<b>41,721</b>	<b>18,260</b>	<b>72,530</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,274	6,636	52,706
<i>Development Expenditure</i>			
Domestic Development	12,447	11,623	19,824
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,721</b>	<b>18,260</b>	<b>72,530</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
221012 Small Office Equipment	0	13,274	0	0	13,274	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>13,274</b>	<b>0</b>	<b>0</b>	<b>13,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,274</b>	<b>0</b>	<b>0</b>	<b>13,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	16,000	0	0	16,000	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	52,706	0	0	52,706
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	19,824	0	19,824
<b>Total Cost of Output 51</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>52,706</b>	<b>19,824</b>	<b>0</b>	<b>72,530</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>52,706</b>	<b>19,824</b>	<b>0</b>	<b>72,530</b>

**Vote:518 Kamwenge District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,447	0	12,447	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	12,447	0	12,447	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	12,447	0	12,447	0	0	0	0	0
<b>Total cost of District and Urban Administration</b>	0	29,274	12,447	0	41,721	0	52,706	19,824	0	72,530
<b>Total cost of Administration</b>	0	29,274	12,447	0	41,721	0	52,706	19,824	0	72,530

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,919</b>	<b>12,038</b>	<b>33,323</b>
District Unconditional Grant (Non-Wage)	13,919	10,438	13,323
Locally Raised Revenues	12,000	1,600	20,000
<b>Development Revenues</b>	<b>13,116</b>	<b>9,837</b>	<b>20,882</b>
District Discretionary Development Equalization Grant	13,116	9,837	20,882
<b>Total Revenue Shares</b>	<b>39,035</b>	<b>21,875</b>	<b>54,205</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,919	12,038	33,323
<b>Development Expenditure</b>			
Domestic Development	13,116	9,837	20,882
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,035</b>	<b>21,875</b>	<b>54,205</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:518 Kamwenge District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	7,919	0	0	7,919	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,919</b>	<b>0</b>	<b>0</b>	<b>7,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,919</b>	<b>0</b>	<b>0</b>	<b>7,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263101 LG Conditional grants (Current)	0	18,000	0	0	18,000	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	33,323	0	0	33,323
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	20,882	0	20,882
<b>Total Cost of Output 51</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>33,323</b>	<b>20,882</b>	<b>0</b>	<b>54,205</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>33,323</b>	<b>20,882</b>	<b>0</b>	<b>54,205</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,116	0	13,116	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,116</b>	<b>0</b>	<b>13,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,116</b>	<b>0</b>	<b>13,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>25,919</b>	<b>13,116</b>	<b>0</b>	<b>39,035</b>	<b>0</b>	<b>33,323</b>	<b>20,882</b>	<b>0</b>	<b>54,205</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>25,919</b>	<b>13,116</b>	<b>0</b>	<b>39,035</b>	<b>0</b>	<b>33,323</b>	<b>20,882</b>	<b>0</b>	<b>54,205</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>268,811</b>	<b>196,420</b>	<b>196,515</b>
Locally Raised Revenues	120,000	83,725	80,000
Urban Unconditional Grant (Non-Wage)	58,342	43,756	66,515
Urban Unconditional Grant (Wage)	90,469	68,939	50,000

**Vote:518 Kamwenge District****FY 2019/20**

<i>Development Revenues</i>	<b>23,684</b>	<b>17,761</b>	<b>30,531</b>
Urban Discretionary Development Equalization Grant	23,684	17,761	30,531
<b>Total Revenue Shares</b>	<b>292,495</b>	<b>214,181</b>	<b>227,046</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	90,469	68,939	50,000
Non Wage	178,342	127,481	146,515
<i>Development Expenditure</i>			
Domestic Development	23,684	17,761	30,531
External Financing	0	0	0
<b>Total Expenditure</b>	<b>292,495</b>	<b>214,181</b>	<b>227,046</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	0	0	0	0	0	50,000	0	0	0	50,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	90,469	0	0	0	90,469	0	0	0	0	0
227001 Travel inland	0	58,342	0	0	58,342	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>90,469</b>	<b>58,342</b>	<b>0</b>	<b>0</b>	<b>148,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>90,469</b>	<b>58,342</b>	<b>0</b>	<b>0</b>	<b>148,811</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	146,515	0	0	146,515
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	30,531	0	30,531
291001 Transfers to Government Institutions	0	120,000	0	0	120,000	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>146,515</b>	<b>30,531</b>	<b>0</b>	<b>177,046</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>146,515</b>	<b>30,531</b>	<b>0</b>	<b>177,046</b>

**Vote:518 Kamwenge District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	23,684	0	23,684	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>23,684</b>	<b>0</b>	<b>23,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,684</b>	<b>0</b>	<b>23,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>90,469</b>	<b>178,342</b>	<b>23,684</b>	<b>0</b>	<b>292,495</b>	<b>50,000</b>	<b>146,515</b>	<b>30,531</b>	<b>0</b>	<b>227,046</b>
<b>Total cost of Administration</b>	<b>90,469</b>	<b>178,342</b>	<b>23,684</b>	<b>0</b>	<b>292,495</b>	<b>50,000</b>	<b>146,515</b>	<b>30,531</b>	<b>0</b>	<b>227,046</b>

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
Urban Unconditional Grant (Wage)	0	0	14,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	14,000
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:518 Kamwenge District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	0	0	0	0	0	14,000	0	0	0	14,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,283</b>	<b>7,201</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	17,283	4,321	0
Locally Raised Revenues	6,000	2,880	0
<b>Development Revenues</b>	<b>16,604</b>	<b>4,151</b>	<b>0</b>
District Discretionary Development Equalization Grant	16,604	4,151	0
<b>Total Revenue Shares</b>	<b>39,886</b>	<b>11,352</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,283	7,201	0
<b>Development Expenditure</b>			
Domestic Development	16,604	4,151	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,886</b>	<b>11,352</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

N/A



**Vote:518 Kamwenge District****FY 2019/20****SubCounty/Town Council/Division: Buhanda****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,388</b>	<b>9,194</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	18,388	9,194	0
Locally Raised Revenues	8,000	0	0
<b>Development Revenues</b>	<b>17,750</b>	<b>13,313</b>	<b>0</b>
District Discretionary Development Equalization Grant	17,750	13,313	0
<b>Total Revenue Shares</b>	<b>44,139</b>	<b>22,507</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,388	9,194	0
<b>Development Expenditure</b>			
Domestic Development	17,750	13,313	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,139</b>	<b>22,507</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**  
N/A**SubCounty/Town Council/Division: Nkoma - Katelyeba Town****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>139,194</b>	<b>133,935</b>	<b>193,554</b>
Locally Raised Revenues	8,000	35,540	50,000
Urban Unconditional Grant (Non-Wage)	40,725	30,543	102,067
Urban Unconditional Grant (Wage)	90,469	67,852	41,486
<b>Development Revenues</b>	<b>15,989</b>	<b>11,992</b>	<b>48,618</b>

**Vote:518 Kamwenge District****FY 2019/20**

Urban Discretionary Development Equalization Grant	15,989	11,992	48,618
<b>Total Revenue Shares</b>	<b>155,183</b>	<b>145,927</b>	<b>242,172</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	90,469	67,852	41,486
Non Wage	48,725	66,083	152,067
<i>Development Expenditure</i>			
Domestic Development	15,989	11,992	48,618
External Financing	0	0	0
<b>Total Expenditure</b>	<b>155,183</b>	<b>145,927</b>	<b>242,172</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>13,000</b>
Urban Unconditional Grant (Wage)	0	0	13,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	13,000
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A