

Vote:632 Kitagwenda District

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	0	0	112,709
o/w Higher Local Government	0	0	112,709
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	0	0	2,618,237
o/w Higher Local Government	0	0	2,092,576
o/w Lower Local Government	0	0	525,661
Conditional Government Transfers	0	0	10,606,032
o/w Higher Local Government	0	0	10,606,032
o/w Lower Local Government	0	0	0
Other Government Transfers	0	0	344,000
o/w Higher Local Government	0	0	344,000
o/w Lower Local Government	0	0	0
External Financing	0	0	190,000
o/w Higher Local Government	0	0	190,000
o/w Lower Local Government	0	0	0
Grand Total	0	0	13,870,978
o/w Higher Local Government	0	0	13,345,317
o/w Lower Local Government	0	0	525,661

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

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	0	0	2,541,091
o/w Higher Local Government	0	0	2,015,430
o/w Lower Local Government	0	0	525,661
Finance	0	0	243,704
o/w Higher Local Government	0	0	243,704
o/w Lower Local Government	0	0	0
Statutory Bodies	0	0	244,678

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o/w Higher Local Government	0	0	244,678
o/w Lower Local Government	0	0	0
Production and Marketing	0	0	910,117
o/w Higher Local Government	0	0	910,117
o/w Lower Local Government	0	0	0
Health	0	0	2,169,154
o/w Higher Local Government	0	0	2,169,154
o/w Lower Local Government	0	0	0
Education	0	0	6,253,982
o/w Higher Local Government	0	0	6,253,982
o/w Lower Local Government	0	0	0
Roads and Engineering	0	0	425,950
o/w Higher Local Government	0	0	425,950
o/w Lower Local Government	0	0	0
Water	0	0	372,374
o/w Higher Local Government	0	0	372,374
o/w Lower Local Government	0	0	0
Natural Resources	0	0	98,864
o/w Higher Local Government	0	0	98,864
o/w Lower Local Government	0	0	0
Community Based Services	0	0	392,463
o/w Higher Local Government	0	0	392,463
o/w Lower Local Government	0	0	0
Planning	0	0	119,137
o/w Higher Local Government	0	0	119,137
o/w Lower Local Government	0	0	0
Internal Audit	0	0	58,618
o/w Higher Local Government	0	0	58,618
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	40,846
o/w Higher Local Government	0	0	40,846

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o/w Lower Local Government	0	0	0
Grand Total	0	0	13,870,978
<i>o/w Higher Local Government</i>	<i>0</i>	<i>0</i>	<i>13,345,317</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>7,864,118</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>2,654,035</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>2,637,163</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>190,000</i>
<i>o/w Lower Local Government</i>	<i>0</i>	<i>0</i>	<i>525,661</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>244,179</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>249,103</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>32,379</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:632 Kitagwenda District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	0	0	221,066
Animal & Crop Husbandry related Levies	0	0	4,900
Application Fees	0	0	1,500
Beer	0	0	2,630
Business licenses	0	0	62,786
Inspection Fees	0	0	2,915
Land Fees	0	0	8,875
Local Services Tax	0	0	41,505
Market /Gate Charges	0	0	26,155
Miscellaneous receipts/income	0	0	1,800
Royalties	0	0	30,000
Sale of publications	0	0	20,000
Voluntary Transfers	0	0	18,000
2a. Discretionary Government Transfers	0	0	2,509,880
District Discretionary Development Equalization Grant	0	0	126,869
District Unconditional Grant (Non-Wage)	0	0	489,242
District Unconditional Grant (Wage)	0	0	1,588,045
Urban Discretionary Development Equalization Grant	0	0	22,378
Urban Unconditional Grant (Non-Wage)	0	0	39,168
Urban Unconditional Grant (Wage)	0	0	244,179
2b. Conditional Government Transfer	0	0	10,606,032
Sector Conditional Grant (Wage)	0	0	6,276,073
Sector Conditional Grant (Non-Wage)	0	0	1,556,450
Sector Development Grant	0	0	1,500,494
Transitional Development Grant	0	0	1,019,802
Pension for Local Governments	0	0	53,212
Gratuity for Local Governments	0	0	200,000
2c. Other Government Transfer	0	0	344,000
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	120,000
Support to PLE (UNEB)	0	0	4,000
Youth Livelihood Programme (YLP)	0	0	220,000
3. External Financing	0	0	190,000
Baylor International (Uganda)	0	0	20,000
United Nations Children Fund (UNICEF)	0	0	100,000

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Global Alliance for Vaccines and Immunization (GAVI)	0	0	10,000
Medicins Sans Frontiers	0	0	60,000
Total Revenues shares	0	0	13,870,978

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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>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	996,900
District Unconditional Grant (Non-Wage)	0	0	79,923
District Unconditional Grant (Wage)	0	0	612,835
Gratuity for Local Governments	0	0	200,000
Locally Raised Revenues	0	0	50,930
Pension for Local Governments	0	0	53,212
Development Revenues	0	0	1,018,531
District Discretionary Development Equalization Grant	0	0	18,531
Transitional Development Grant	0	0	1,000,000
Total Revenues shares	0	0	2,015,430
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	612,835
Non Wage	0	0	384,065
Development Expenditure			
Domestic Development	0	0	1,018,531
External Financing	0	0	0
Total Expenditure	0	0	2,015,430

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
138101 Operation of the Administration Department										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	21,212	0	0	21,212
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1	0	0	1
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	16	0	0	16
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12	0	0	12
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	12	0	0	12
222003 Information and communications technology (ICT)	0	0	0	0	0	0	16,000	0	0	16,000
227001 Travel inland	0	0	0	0	0	0	10,865	0	0	10,865
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
228001 Maintenance - Civil	0	0	0	0	0	0	3,923	0	0	3,923
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,958	0	0	3,958
Total Cost of output138101	0	0	0	0	0	0	84,000	0	0	84,000
138102 Human Resource Management Services										
211101 General Staff Salaries	0	0	0	0	0	612,835	0	0	0	612,835
212105 Pension for Local Governments	0	0	0	0	0	0	53,212	0	0	53,212
212107 Gratuity for Local Governments	0	0	0	0	0	0	146,788	0	0	146,788
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	32,000	0	0	32,000
Total Cost of output138102	0	0	0	0	0	612,835	240,000	0	0	852,835
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138103	0	0	0	0	0	0	8,000	0	0	8,000
138104 Supervision of Sub County programme implementation										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	77	0	0	77
227001 Travel inland	0	0	0	0	0	0	11,923	0	0	11,923
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000

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Total Cost of output138104		0	0	0	0	0	0	20,000	0	0	20,000
138109 Payroll and Human Resource Management Systems											
227001 Travel inland		0	0	0	0	0	0	32,065	0	0	32,065
Total Cost of output138109		0	0	0	0	0	0	32,065	0	0	32,065
Total Cost of Higher LG Services		0	0	0	0	0	612,835	384,065	0	0	996,900
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
311101 Land		0	0	0	0	0	0	0	18,531	0	18,531
Total for LCIII: Ntara-Kichwamba Town Council				County: Kitagwenda				18,531			
<i>LCII: Ntara Ward</i>		<i>ntara</i>		<i>Real estate services - Land Survey-1517</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>18,531</i>	
312104 Other Structures		0	0	0	0	0	0	0	1,000,000	0	1,000,000
Total for LCIII: Ntara-Kichwamba Town Council				County: Kitagwenda				1,000,000			
<i>LCII: Ntara Ward</i>		<i>ntara</i>		<i>Construction Services - Operational Activities -404</i>		<i>Source: Transitional Development Grant</i>				<i>1,000,000</i>	
Total Cost of output138172		0	0	0	0	0	0	0	1,018,531	0	1,018,531
Total Cost of Capital Purchases		0	0	0	0	0	0	0	1,018,531	0	1,018,531
Total cost of District and Urban Administration		0	0	0	0	0	612,835	384,065	1,018,531	0	2,015,430
Total cost of Administration		0	0	0	0	0	612,835	384,065	1,018,531	0	2,015,430

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Finance**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	228,704
District Unconditional Grant (Non-Wage)	0	0	53,282
District Unconditional Grant (Wage)	0	0	161,000
Locally Raised Revenues	0	0	14,422
Development Revenues	0	0	15,000
District Discretionary Development Equalization Grant	0	0	15,000
Total Revenues shares	0	0	243,704
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	161,000
Non Wage	0	0	67,704
Development Expenditure			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	0	0	243,704

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
148101 LG Financial Management services										
211101 General Staff Salaries	0	0	0	0	0	161,000	0	0	0	161,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,800	0	0	5,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of output148101	0	0	0	0	0	161,000	20,000	0	0	181,000

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148102 Revenue Management and Collection Services

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	2,000	0	0	2,000
Total Cost of output148102	0	0	0	0	0	0	5,000	0	0	5,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output148103	0	0	0	0	0	0	15,000	0	0	15,000

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output148104	0	0	0	0	0	0	17,000	0	0	17,000

148105 LG Accounting Services

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output148105	0	0	0	0	0	0	10,000	0	0	10,000

148108 Sector Management and Monitoring

221002 Workshops and Seminars	0	0	0	0	0	0	422	0	0	422
227001 Travel inland	0	0	0	0	0	0	282	4,000	0	4,282
Total Cost of output148108	0	0	0	0	0	0	704	4,000	0	4,704
Total Cost of Higher LG Services	0	0	0	0	0	0	161,000	67,704	4,000	232,704

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,000	0	11,000
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Total for LCIII: Ntara-Kichwamba Town Council County: Kitagwenda 11,000

LCII: Ntara Ward Ntara Furniture and Source: District Discretionary Development 11,000
Fixtures - Desks- Equalization Grant
637

Total Cost of output148172	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	11,000	0	11,000
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	161,000	67,704	15,000	0	243,704
Total cost of Finance	0	0	0	0	0	161,000	67,704	15,000	0	243,704

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	244,678
District Unconditional Grant (Non-Wage)	0	0	90,670
District Unconditional Grant (Wage)	0	0	136,400
Locally Raised Revenues	0	0	17,608
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	244,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	136,400
Non Wage	0	0	108,278
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	244,678

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
138201 LG Council Administration services										
211101 General Staff Salaries	0	0	0	0	0	136,400	0	0	0	136,400
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,635	0	0	10,635
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,500	0	0	5,500
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,278	0	0	1,278
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,865	0	0	8,865
Total Cost of output138201	0	0	0	0	0	136,400	29,278	0	0	165,678

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138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138202	0	0	0	0	0	0	5,000	0	0	5,000

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,720	0	0	6,720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,480	0	0	3,480
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138203	0	0	0	0	0	0	14,200	0	0	14,200

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,840	0	0	3,840
221009 Welfare and Entertainment	0	0	0	0	0	0	360	0	0	360
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
Total Cost of output138204	0	0	0	0	0	0	5,000	0	0	5,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,840	0	0	3,840
221009 Welfare and Entertainment	0	0	0	0	0	0	360	0	0	360
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
Total Cost of output138205	0	0	0	0	0	0	5,000	0	0	5,000

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,257	0	0	6,257
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	8,743	0	0	8,743
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,300	0	0	15,300
Total Cost of output138206	0	0	0	0	0	0	30,300	0	0	30,300

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	19,500	0	0	19,500
Total Cost of output138207	0	0	0	0	0	0	19,500	0	0	19,500
Total Cost of Higher LG Services	0	0	0	0	0	136,400	108,278	0	0	244,678
Total cost of Local Statutory Bodies	0	0	0	0	0	136,400	108,278	0	0	244,678
Total cost of Statutory Bodies	0	0	0	0	0	136,400	108,278	0	0	244,678

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	796,100
District Unconditional Grant (Non-Wage)	0	0	14,890
District Unconditional Grant (Wage)	0	0	278,265
Locally Raised Revenues	0	0	2,428
Other Transfers from Central Government	0	0	120,000
Sector Conditional Grant (Non-Wage)	0	0	145,557
Sector Conditional Grant (Wage)	0	0	234,960
Development Revenues	0	0	114,017
District Discretionary Development Equalization Grant	0	0	43,337
Sector Development Grant	0	0	70,680
Total Revenues shares	0	0	910,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	513,225
Non Wage	0	0	282,875
Development Expenditure			
Domestic Development	0	0	114,017
External Financing	0	0	0
Total Expenditure	0	0	910,117

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
018101 Extension Worker Services										
211101 General Staff Salaries	0	0	0	0	0	234,960	0	0	0	234,960
Total Cost of output018101	0	0	0	0	0	234,960	0	0	0	234,960

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018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output018104	0	0	0	0	0	0	20,000	0	0	20,000

018106 Farmer Institution Development

224006 Agricultural Supplies	0	0	0	0	0	0	26,707	22,994	0	49,701
227001 Travel inland	0	0	0	0	0	0	0	1,662	0	1,662
Total Cost of output018106	0	0	0	0	0	0	26,707	24,656	0	51,363
Total Cost of Higher LG Services	0	0	0	0	0	0	234,960	46,707	24,656	306,324

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	80,000	0	0	80,000
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Total for LCIII: Mahyoro **County: Kitagwenda** **10,000**

LCII: Mahyoro Mahyoro Mahyoro Sub Source: Sector Conditional Grant (Non-Wage) 10,000 county

Total for LCIII: Ntara **County: Kitagwenda** **10,000**

LCII: Nyakachwamba Ntara Ntara Sub Source: Sector Conditional Grant (Non-Wage) 10,000 County

Total for LCIII: Kanara **County: Kitagwenda** **10,000**

LCII: Kanara Parish Kanara Kanara Sub Source: Sector Conditional Grant (Non-Wage) 10,000 county

Total for LCIII: Kicheche **County: Kitagwenda** **20,000**

LCII: Bwera Kicheche Kicheche Sub Source: Sector Conditional Grant (Non-Wage) 10,000 county

LCII: Kagazi Kagazi Kabujogera Source: Sector Conditional Grant (Non-Wage) 10,000 Town council

Total for LCIII: Nyabbani **County: Kitagwenda** **10,000**

LCII: Rwenkubembe Rwenkubembe Nyabbani Sub Source: Sector Conditional Grant (Non-Wage) 10,000 county

Total for LCIII: Buhanda **County: Kitagwenda** **10,000**

LCII: Nyakasenyi Nyakasenyi Buhanda Sub Source: Sector Conditional Grant (Non-Wage) 10,000 County

Total for LCIII: Ntara-Kichwamba Town Council **County: Kitagwenda** **10,000**

LCII: Ntara Ward Kichwamba Ntara-Kichwamba Source: Sector Conditional Grant (Non-Wage) 10,000 Town council

Total Cost of output018151	0	0	0	0	0	0	80,000	0	0	80,000
Total Cost of Lower Local Services	0	0	0	0	0	0	80,000	0	0	80,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	20,343	0	20,343
Total for LCIII: Ntara-Kichwamba Town Council					County: Kitagwenda					20,343
<i>LCII: Ntara Ward</i>					<i>District model farmers</i>					
					<i>Cultivated Assets - Cattle-420</i>					<i>Source: Sector Development Grant</i>
										<i>20,343</i>
Total Cost of output018175	0	0	0	0	0	0	0	20,343	0	20,343
Total Cost of Capital Purchases	0	0	0	0	0	0	0	20,343	0	20,343
Total cost of Agricultural Extension Services	0	0	0	0	0	234,960	126,707	44,999	0	406,667
0182 District Production Services										
Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018201	0	0	0	0	0	0	3,000	0	0	3,000
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	0	0	0	0	24,000	0	0	24,000
Total Cost of output018203	0	0	0	0	0	0	24,000	0	0	24,000
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	5,000	4,000	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output018204	0	0	0	0	0	0	15,000	4,000	0	19,000
018205 Crop disease control and regulation										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	0	0	2,849	0	0	2,849
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	14,681	0	14,681
Total Cost of output018205	0	0	0	0	0	0	42,849	14,681	0	57,530
018206 Agriculture statistics and information										
227001 Travel inland	0	0	0	0	0	0	55,000	0	0	55,000
Total Cost of output018206	0	0	0	0	0	0	55,000	0	0	55,000
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	0	0	0	0	6,318	0	0	6,318
Total Cost of output018207	0	0	0	0	0	0	6,318	0	0	6,318
018208 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output018208	0	0	0	0	0	0	10,000	0	0	10,000

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018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	278,265	0	0	0	278,265
Total Cost of output018212	0	0	0	0	0	278,265	0	0	0	278,265
Total Cost of Higher LG Services	0	0	0	0	0	278,265	156,167	18,681	0	453,113

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

312203 Furniture & Fixtures	0	0	0	0	0	0	0	43,337	0	43,337
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Total for LCIII: Ntara-Kichwamba Town Council **County: Kitagwenda** **43,337**

LCII: Ntara Ward District HTQRs Furniture and Fixtures - Assorted Equipment-628 Source: Sector Development Grant 43,337

Total Cost of output018272	0	0	0	0	0	0	0	43,337	0	43,337
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018282 Slaughter slab construction

312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000
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Total for LCIII: Ntara **County: Kitagwenda** **7,000**

LCII: Nyakachwamba Nyakachwamba Construction Services - Civil Works-392 Source: Sector Development Grant 7,000

Total Cost of output018282	0	0	0	0	0	0	0	7,000	0	7,000
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	50,337	0	50,337
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Total cost of District Production Services	0	0	0	0	0	278,265	156,167	69,018	0	503,450
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Total cost of Production and Marketing	0	0	0	0	0	513,225	282,875	114,017	0	910,117
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Health**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,475,769
District Unconditional Grant (Non-Wage)	0	0	14,890
Locally Raised Revenues	0	0	2,428
Sector Conditional Grant (Non-Wage)	0	0	73,641
Sector Conditional Grant (Wage)	0	0	1,384,809
Development Revenues	0	0	693,385
External Financing	0	0	190,000
Sector Development Grant	0	0	503,385
Total Revenues shares	0	0	2,169,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	1,384,809
Non Wage	0	0	90,959
Development Expenditure			
Domestic Development	0	0	503,385
External Financing	0	0	190,000
Total Expenditure	0	0	2,169,154

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
088106 District healthcare management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	60,000	60,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	600
221003 Staff Training	0	0	0	0	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
223005 Electricity	0	0	0	0	0	0	2,718	0	0	2,718

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output088106	0	0	0	0	0	0	17,318	0	160,000	177,318

088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	0	0	10,000	10,000
Total Cost of output088107	0	0	0	0	0	0	0	0	10,000	10,000
Total Cost of Higher LG Services	0	0	0	0	0	0	17,318	0	170,000	187,318

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	0	0
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Total for LCIII: Buhanda **County: Kitagwenda** **0**

LCII: Kakasi kakasi KAKASI COU hc Source: Sector Conditional Grant (Non-Wage) 0
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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,668	0	0	3,668
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Total for LCIII: Missing Subcounty **County: Missing County** **3,668**

LCII: Missing Parish KICWAMBA Source: Sector Conditional Grant (Non-Wage) 3,668
CATHOLIC
DISPENSARY

Total Cost of output088153	0	0	0	0	0	0	3,668	0	0	3,668
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	69,973	0	0	69,973
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Total for LCIII: Missing Subcounty **County: Missing County** **69,973**

LCII: Missing Parish BUHANDA Source: Sector Conditional Grant (Non-Wage) 3,199
HEALTH
CENTRE II

LCII: Missing Parish BUKURUNGU Source: Sector Conditional Grant (Non-Wage) 3,199
HEALTH
CENTRE II

LCII: Missing Parish KAKASI COU Source: Sector Conditional Grant (Non-Wage) 3,668
HEALTH
CENTRE III

LCII: Missing Parish KAKASI Source: Sector Conditional Grant (Non-Wage) 3,199
HEALTH
CENTRE II

LCII: Missing Parish KANARAHEALT Source: Sector Conditional Grant (Non-Wage) 3,199
H CENTRE II

LCII: Missing Parish KICHECHE Source: Sector Conditional Grant (Non-Wage) 9,523
HEALTH
CENTRE III

LCII: Missing Parish MAHYORO Source: Sector Conditional Grant (Non-Wage) 9,523
HEALTH
CENTRE III

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LCII: Missing Parish			NTARA		Source: Sector Conditional Grant (Non-Wage)	21,739				
			HEALTH SUB DISTRICT							
LCII: Missing Parish			NYABBANI		Source: Sector Conditional Grant (Non-Wage)	9,523				
			HEALTH CENTRE III							
LCII: Missing Parish			RWENJAZA		Source: Sector Conditional Grant (Non-Wage)	3,199				
			HEALTH CENTRE II							
Total Cost of output088154	0	0	0	0	0	0	69,973	0	0	69,973
Total Cost of Lower Local Services	0	0	0	0	0	0	73,641	0	0	73,641
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088183 OPD and other ward Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	25,169	0	25,169
Total for LCIII: Buhanda			County: Kitagwenda							25,169
LCII: Nyakasenyi	Buhanda HC II		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					25,169
312101 Non-Residential Buildings	0	0	0	0	0	0	0	478,216	0	478,216
Total for LCIII: Buhanda			County: Kitagwenda							478,216
LCII: Nyakasenyi	Buhanda HC II		Building Construction - Building Costs-209		Source: Sector Development Grant					478,216
Total Cost of output088183	0	0	0	0	0	0	0	503,385	0	503,385
Total Cost of Capital Purchases	0	0	0	0	0	0	0	503,385	0	503,385
Total cost of Primary Healthcare	0	0	0	0	0	0	90,959	503,385	170,000	764,344
0883 Health Management and Supervision										
Ushs Thousands		Approved Budget Estimates for FY 2018/19				Draft 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	1,384,809	0	0	0	1,384,809
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	20,000	20,000
Total Cost of output088301	0	0	0	0	0	1,384,809	0	0	20,000	1,404,809
Total Cost of Higher LG Services	0	0	0	0	0	1,384,809	0	0	20,000	1,404,809
Total cost of Health Management and Supervision	0	0	0	0	0	1,384,809	0	0	20,000	1,404,809
Total cost of Health	0	0	0	0	0	1,384,809	90,959	503,385	190,000	2,169,154

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Education**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,587,806
Locally Raised Revenues	0	0	3,036
Other Transfers from Central Government	0	0	4,000
Sector Conditional Grant (Non-Wage)	0	0	924,467
Sector Conditional Grant (Wage)	0	0	4,656,303
Development Revenues	0	0	666,175
Sector Development Grant	0	0	666,175
Total Revenues shares	0	0	6,253,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	4,656,303
Non Wage	0	0	931,503
Development Expenditure			
Domestic Development	0	0	666,175
External Financing	0	0	0
Total Expenditure	0	0	6,253,982

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
078102 Primary Teaching Services										
211101 General Staff Salaries	0	0	0	0	0	4,343,052	0	0	0	4,343,052
Total Cost of output078102	0	0	0	0	0	4,343,052	0	0	0	4,343,052
Total Cost of Higher LG Services	0	0	0	0	0	4,343,052	0	0	0	4,343,052
02 Lower Local Services										
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	361,690	0	0	361,690

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Total for LCIII: Missing Subcounty	County: Missing County	361,690
LCII: Missing Parish	BARYANIKA P.S. Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Missing Parish	BUKURUNGO P.S. Source: Sector Conditional Grant (Non-Wage)	6,782
LCII: Missing Parish	BUNENA P.S. Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Missing Parish	BURYANSUNG WE P.S. Source: Sector Conditional Grant (Non-Wage)	7,438
LCII: Missing Parish	BUSANZA P.S. Source: Sector Conditional Grant (Non-Wage)	4,918
LCII: Missing Parish	DURA P.S. Source: Sector Conditional Grant (Non-Wage)	3,198
LCII: Missing Parish	IHUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	6,206
LCII: Missing Parish	IKAMIRO P.S. Source: Sector Conditional Grant (Non-Wage)	2,294
LCII: Missing Parish	IRYANGABI P.S. Source: Sector Conditional Grant (Non-Wage)	6,502
LCII: Missing Parish	KABAYE P.S. Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: Missing Parish	KABIRIZI P.S. Source: Sector Conditional Grant (Non-Wage)	4,630
LCII: Missing Parish	KAGAZI P.S. Source: Sector Conditional Grant (Non-Wage)	3,518
LCII: Missing Parish	KAMAYENJE P.S. Source: Sector Conditional Grant (Non-Wage)	4,550
LCII: Missing Parish	KAMUGANGUZ I P.S. Source: Sector Conditional Grant (Non-Wage)	3,774
LCII: Missing Parish	KANARA P.S. Source: Sector Conditional Grant (Non-Wage)	8,406
LCII: Missing Parish	KANGORA P.S. Source: Sector Conditional Grant (Non-Wage)	5,678
LCII: Missing Parish	KANTOZI P.S. Source: Sector Conditional Grant (Non-Wage)	5,374
LCII: Missing Parish	KANYABIKERE Source: Sector Conditional Grant (Non-Wage)	4,358
LCII: Missing Parish	KANYAMBURAR A P.S. Source: Sector Conditional Grant (Non-Wage)	4,878
LCII: Missing Parish	KARAMBI P.S. Source: Sector Conditional Grant (Non-Wage)	7,150
LCII: Missing Parish	KARUBUGUMA P.S. Source: Sector Conditional Grant (Non-Wage)	4,734
LCII: Missing Parish	KAYOMBO P.S. Source: Sector Conditional Grant (Non-Wage)	6,726
LCII: Missing Parish	Kengeya Source: Sector Conditional Grant (Non-Wage)	6,574
LCII: Missing Parish	KIBUMBI PRMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	5,494
LCII: Missing Parish	KICEECE P.S. Source: Sector Conditional Grant (Non-Wage)	6,486
LCII: Missing Parish	KICHWAMBA QURAN Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Missing Parish	KICWAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	5,638
LCII: Missing Parish	KIGOTO P.S. Source: Sector Conditional Grant (Non-Wage)	4,150
LCII: Missing Parish	KIHUMURO K P.S. Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Missing Parish	KITAGWENDA JUNIOR P.S. Source: Sector Conditional Grant (Non-Wage)	4,014

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LCII: Missing Parish	KITAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Missing Parish	KITEERA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,494
LCII: Missing Parish	KITONZI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,198
LCII: Missing Parish	KITOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,470
LCII: Missing Parish	KYABATIMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: Missing Parish	KYANYINAIHUR I P.S.	Source: Sector Conditional Grant (Non-Wage)	7,022
LCII: Missing Parish	KYARWERA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: Missing Parish	KYEGANYWA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,478
LCII: Missing Parish	MAHYORO MOSLEM SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,950
LCII: Missing Parish	MAHYORO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,414
LCII: Missing Parish	MUGOMBWA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,150
LCII: Missing Parish	MURUHUURA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,734
LCII: Missing Parish	MUZIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Missing Parish	Mworra "B" P.S	Source: Sector Conditional Grant (Non-Wage)	6,038
LCII: Missing Parish	MWORRA A	Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Missing Parish	NGANIKO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,686
LCII: Missing Parish	NGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,318
LCII: Missing Parish	NTARA P.S	Source: Sector Conditional Grant (Non-Wage)	7,182
LCII: Missing Parish	NTUNTU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,510
LCII: Missing Parish	NYABBANI MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	4,590
LCII: Missing Parish	NYABBANI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,934
LCII: Missing Parish	NYABIHOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,270
LCII: Missing Parish	NYABUGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,806
LCII: Missing Parish	NYAKACWAMB A	Source: Sector Conditional Grant (Non-Wage)	5,606
LCII: Missing Parish	NYAKATERAMI RE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,830
LCII: Missing Parish	NYAKEERA PARENTS	Source: Sector Conditional Grant (Non-Wage)	3,126
LCII: Missing Parish	NYAMUKOIJO P.S	Source: Sector Conditional Grant (Non-Wage)	4,022
LCII: Missing Parish	NYANGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,246
LCII: Missing Parish	NYARURAMBI PARENTS	Source: Sector Conditional Grant (Non-Wage)	5,950

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LCII: Missing Parish	Rugarama	Source: Sector Conditional Grant (Non-Wage)	8,774							
LCII: Missing Parish	RUTOOMA K P.S.	Source: Sector Conditional Grant (Non-Wage)	6,958							
LCII: Missing Parish	RWEMIIGO P.S	Source: Sector Conditional Grant (Non-Wage)	4,622							
LCII: Missing Parish	RWENJAZA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,486							
LCII: Missing Parish	RWENSHAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,598							
LCII: Missing Parish	RWENTUHA P.S	Source: Sector Conditional Grant (Non-Wage)	6,238							
LCII: Missing Parish	ST. JUDE RWEMIRAMA	Source: Sector Conditional Grant (Non-Wage)	6,182							
LCII: Missing Parish	ST. PIO P.S	Source: Sector Conditional Grant (Non-Wage)	2,790							
Total Cost of output078151	0	0	0	0	0	0	361,690	0	0	361,690
Total Cost of Lower Local Services	0	0	0	0	0	0	361,690	0	0	361,690
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	4,343,052	361,690	0	0	4,704,742

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
211101 General Staff Salaries	0	0	0	0	0	49,000	0	0	0	49,000
Total Cost of output078201	0	0	0	0	0	49,000	0	0	0	49,000
Total Cost of Higher LG Services	0	0	0	0	0	49,000	0	0	0	49,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	229,914	0	0	229,914
Total for LCIII: Missing Subcounty	County: Missing County					229,914				
LCII: Missing Parish	KANARA SS		Source: Sector Conditional Grant (Non-Wage)					12,267		
LCII: Missing Parish	KICWAMBA SS		Source: Sector Conditional Grant (Non-Wage)					42,828		
LCII: Missing Parish	MAHYORO SS		Source: Sector Conditional Grant (Non-Wage)					54,477		
LCII: Missing Parish	NYABBANI SS		Source: Sector Conditional Grant (Non-Wage)					76,488		
LCII: Missing Parish	NYAKASENYI SS		Source: Sector Conditional Grant (Non-Wage)					13,959		
LCII: Missing Parish	RUGARAMA SECONDARY SCHOOL KAMWENGE		Source: Sector Conditional Grant (Non-Wage)					7,755		
LCII: Missing Parish	STELLA MARIS GIRLS SS BUNENA		Source: Sector Conditional Grant (Non-Wage)					22,140		
Total Cost of output078251	0	0	0	0	0	0	229,914	0	0	229,914
Total Cost of Lower Local Services	0	0	0	0	0	0	229,914	0	0	229,914

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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										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	263,524	0	263,524
Total for LCIII: Kanara	County: Kitagwenda									263,524
<i>LCII: Kanara Parish</i>	<i>Kanara Seed School</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>						<i>263,524</i>
Total Cost of output078280	0	0	0	0	0	0	0	263,524	0	263,524
078281 Administration block rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	128,039	0	128,039
Total for LCIII: Kanara	County: Kitagwenda									128,039
<i>LCII: Kanara Parish</i>	<i>Kanara Seed School</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>						<i>128,039</i>
Total Cost of output078281	0	0	0	0	0	0	0	128,039	0	128,039
078283 Laboratories and Science Room Construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	274,613	0	274,613
Total for LCIII: Kanara	County: Kitagwenda									274,613
<i>LCII: Kanara Parish</i>	<i>Kanara</i>	<i>Building Construction - Empty Plot-219</i>		<i>Source: Sector Development Grant</i>						<i>274,613</i>
Total Cost of output078283	0	0	0	0	0	0	0	274,613	0	274,613
Total Cost of Capital Purchases	0	0	0	0	0	0	0	666,175	0	666,175
Total cost of Secondary Education	0	0	0	0	0	49,000	229,914	666,175	0	945,090

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
078301 Tertiary Education Services										
211101 General Staff Salaries	0	0	0	0	0	263,778	0	0	0	263,778
227001 Travel inland	0	0	0	0	0	0	176,025	0	0	176,025
Total Cost of output078301	0	0	0	0	0	263,778	176,025	0	0	439,803
Total Cost of Higher LG Services	0	0	0	0	0	263,778	176,025	0	0	439,803
Total cost of Skills Development	0	0	0	0	0	263,778	176,025	0	0	439,803

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
078401 Monitoring and Supervision of Primary and Secondary Education										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7	0	0	7
221002 Workshops and Seminars	0	0	0	0	0	0	18,346	0	0	18,346
227001 Travel inland	0	0	0	0	0	0	7,036	0	0	7,036
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,147	0	0	4,147
Total Cost of output078401	0	0	0	0	0	0	29,536	0	0	29,536
078402 Monitoring and Supervision Secondary Education										
221002 Workshops and Seminars	0	0	0	0	0	0	68,000	0	0	68,000
227001 Travel inland	0	0	0	0	0	0	40,338	0	0	40,338
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	26,000	0	0	26,000
Total Cost of output078402	0	0	0	0	0	0	134,338	0	0	134,338
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	473	0	0	0	473
Total Cost of output078405	0	0	0	0	0	473	0	0	0	473
Total Cost of Higher LG Services	0	0	0	0	0	473	163,874	0	0	164,347
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	473	163,874	0	0	164,347
Total cost of Education	0	0	0	0	0	4,656,303	931,503	666,175	0	6,253,982

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	425,950
District Unconditional Grant (Non-Wage)	0	0	18,612
District Unconditional Grant (Wage)	0	0	66,845
Locally Raised Revenues	0	0	3,036
Sector Conditional Grant (Non-Wage)	0	0	337,457
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	425,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	66,845
Non Wage	0	0	359,105
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	425,950

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
048104 Community Access Roads maintenance										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,036	0	0	1,036
221002 Workshops and Seminars	0	0	0	0	0	0	8,612	0	0	8,612
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,352	0	0	2,352
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	40,000	0	0	40,000

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228001 Maintenance - Civil	0	0	0	0	0	0	8,027	0	0	8,027
Total Cost of output048104	0	0	0	0	0	0	80,027	0	0	80,027
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	7,457	0	0	7,457
Total Cost of output048105	0	0	0	0	0	0	7,457	0	0	7,457
048106 Urban Roads Maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output048106	0	0	0	0	0	0	30,000	0	0	30,000
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	66,845	0	0	0	66,845
Total Cost of output048108	0	0	0	0	0	66,845	0	0	0	66,845
Total Cost of Higher LG Services	0	0	0	0	0	66,845	117,484	0	0	184,329
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)										
263106 Other Current grants	0	0	0	0	0	0	10,000	0	0	10,000
Total for LCIII: Buhanda	County: Kitagwenda									10,000
<i>LCII: Bujumiro</i>	<i>Bujumiro</i>		<i>Buhanda</i>				<i>Source: District Unconditional Grant (Non-Wage)</i>			<i>10,000</i>
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	68,488	0	0	68,488
Total for LCIII: Ntara	County: Kitagwenda									68,488
<i>LCII: Kabale</i>	<i>Ntara- Kichwamba</i>		<i>Ntara</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>68,488</i>
Total Cost of output048151	0	0	0	0	0	0	78,488	0	0	78,488
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	20,000	0	0	20,000
Total for LCIII: Ntara	County: Kitagwenda									20,000
<i>LCII: Rugarama</i>	<i>Nyakera</i>		<i>Nyakera</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>20,000</i>
Total Cost of output048157	0	0	0	0	0	0	20,000	0	0	20,000
048158 District Roads Maintenance (URF)										
263106 Other Current grants	0	0	0	0	0	0	143,133	0	0	143,133
Total for LCIII: Ntara	County: Kitagwenda									143,133
<i>LCII: Kabale</i>	<i>Kabale</i>		<i>Nyakera -</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>143,133</i>
Total Cost of output048158	0	0	0	0	0	0	143,133	0	0	143,133
Total Cost of Lower Local Services	0	0	0	0	0	0	241,621	0	0	241,621
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	66,845	359,105	0	0	425,950
Total cost of Roads and Engineering	0	0	0	0	0	66,845	359,105	0	0	425,950

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Water**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	92,319
District Unconditional Grant (Non-Wage)	0	0	14,890
District Unconditional Grant (Wage)	0	0	44,780
Locally Raised Revenues	0	0	2,428
Sector Conditional Grant (Non-Wage)	0	0	30,221
Development Revenues	0	0	280,055
Sector Development Grant	0	0	260,253
Transitional Development Grant	0	0	19,802
Total Revenues shares	0	0	372,374
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	44,780
Non Wage	0	0	47,539
Development Expenditure			
Domestic Development	0	0	280,055
External Financing	0	0	0
Total Expenditure	0	0	372,374

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
098101 Operation of the District Water Office										
211101 General Staff Salaries	0	0	0	0	0	44,780	0	0	0	44,780
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	1,440	0	0	1,440
223005 Electricity	0	0	0	0	0	0	720	0	0	720

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223006 Water	0	0	0	0	0	0	240	0	0	240
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,647	0	0	1,647
Total Cost of output098101	0	0	0	0	0	44,780	8,047	0	0	52,827

098102 Supervision, monitoring and coordination

227001 Travel inland	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of output098102	0	0	0	0	0	0	13,000	0	0	13,000

098103 Support for O&M of district water and sanitation

228002 Maintenance - Vehicles	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output098103	0	0	0	0	0	0	7,000	0	0	7,000

098104 Promotion of Community Based Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output098104	0	0	0	0	0	0	15,000	0	0	15,000

098105 Promotion of Sanitation and Hygiene

221001 Advertising and Public Relations	0	0	0	0	0	0	1,800	0	0	1,800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,692	0	0	2,692
Total Cost of output098105	0	0	0	0	0	0	4,492	0	0	4,492
Total Cost of Higher LG Services	0	0	0	0	0	44,780	47,539	0	0	92,319

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	0	0	0	0	0	19,802	0	19,802
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Total for LCIII: Kanara **County: Kitagwenda** **19,802**

LCII: Kekubo *Kabeza Village* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: Transitional Development Grant* *19,802*

Total Cost of output098172	0	0	0	0	0	0	0	19,802	0	19,802
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098180 Construction of public latrines in RGCs

312104 Other Structures	0	0	0	0	0	0	0	16,000	0	16,000
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Total for LCIII: Ntara-Kichwamba Town Council **County: Kitagwenda** **16,000**

LCII: Ntara Ward *Ntara Market* *Construction Services - Sanitation Facilities-409* *Source: Sector Development Grant* *16,000*

Total Cost of output098180	0	0	0	0	0	0	0	16,000	0	16,000
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098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	0	0	0	0	0	37,928	0	37,928
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Total for LCIII: Ntara		County: Kitagwenda							37,928	
<i>LCII: Nyakachwamba</i>	<i>Rwentuha Kemigorora GFS</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>							<i>37,928</i>
Total Cost of output098183	0	0	0	0	0	0	0	37,928	0	37,928
098184 Construction of piped water supply system										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Kanara		County: Kitagwenda							10,000	
<i>LCII: Kigarama</i>	<i>Kabirizi Village</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>							<i>10,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Kicheche		County: Kitagwenda							12,000	
<i>LCII: Ruhunga</i>	<i>Nyabikamba</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>							<i>12,000</i>
312104 Other Structures	0	0	0	0	0	0	0	184,325	0	184,325
Total for LCIII: Kanara		County: Kitagwenda							184,325	
<i>LCII: Kigarama</i>	<i>Kabirizi</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>							<i>184,325</i>
Total Cost of output098184	0	0	0	0	0	0	0	206,325	0	206,325
Total Cost of Capital Purchases	0	0	0	0	0	0	0	280,055	0	280,055
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	44,780	47,539	280,055	0	372,374
Total cost of Water	0	0	0	0	0	44,780	47,539	280,055	0	372,374

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	98,864
District Unconditional Grant (Non-Wage)	0	0	26,057
District Unconditional Grant (Wage)	0	0	64,680
Locally Raised Revenues	0	0	4,250
Sector Conditional Grant (Non-Wage)	0	0	3,877
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	98,864
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	64,680
Non Wage	0	0	34,184
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	98,864

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	0	0	0	0	0	64,680	0	0	0	64,680
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output098301	0	0	0	0	0	64,680	3,000	0	0	67,680
098303 Tree Planting and Afforestation										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	937	0	0	937
224006 Agricultural Supplies	0	0	0	0	0	0	5	0	0	5
227001 Travel inland	0	0	0	0	0	0	4,458	0	0	4,458

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Total Cost of output098303	0	0	0	0	0	0	5,400	0	0	5,400
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output098304	0	0	0	0	0	0	2,400	0	0	2,400
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	3,750	0	0	3,750
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	927	0	0	927
Total Cost of output098305	0	0	0	0	0	0	4,677	0	0	4,677
098306 Community Training in Wetland management										
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	2,000	0	0	2,000
Total Cost of output098306	0	0	0	0	0	0	2,600	0	0	2,600
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output098307	0	0	0	0	0	0	10,000	0	0	10,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	2,105	0	0	2,105
Total Cost of output098308	0	0	0	0	0	0	2,105	0	0	2,105
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098309	0	0	0	0	0	0	2,000	0	0	2,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098310	0	0	0	0	0	0	2,000	0	0	2,000
098312 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	2	0	0	2
Total Cost of output098312	0	0	0	0	0	0	2	0	0	2
Total Cost of Higher LG Services	0	0	0	0	0	0	64,680	34,184	0	98,864
Total cost of Natural Resources Management	0	0	0	0	0	0	64,680	34,184	0	98,864
Total cost of Natural Resources	0	0	0	0	0	0	64,680	34,184	0	98,864

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	388,463
District Unconditional Grant (Non-Wage)	0	0	14,890
District Unconditional Grant (Wage)	0	0	118,760
Locally Raised Revenues	0	0	2,428
Other Transfers from Central Government	0	0	220,000
Sector Conditional Grant (Non-Wage)	0	0	32,385
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	0	0	392,463
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	118,760
Non Wage	0	0	269,703
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	0	0	392,463

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	0	0	0	0	0	20,303	0	0	20,303
224006 Agricultural Supplies	0	0	0	0	0	0	220,000	0	0	220,000
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	3,200	0	0	3,200

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Total Cost of output108102	0	0	0	0	0	0	0	246,503	0	0	246,503
108104 Facilitation of Community Development Workers											
211101 General Staff Salaries	0	0	0	0	0	0	118,760	0	0	0	118,760
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	200	0	0	200
Total Cost of output108104	0	0	0	0	0	0	118,760	200	0	0	118,960
108107 Gender Mainstreaming											
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,428	0	0	2,428
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,172	0	0	1,172
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108107	0	0	0	0	0	0	0	6,600	0	0	6,600
108109 Support to Youth Councils											
227001 Travel inland	0	0	0	0	0	0	0	6,800	0	0	6,800
Total Cost of output108109	0	0	0	0	0	0	0	6,800	0	0	6,800
108110 Support to Disabled and the Elderly											
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	710	0	0	710
227001 Travel inland	0	0	0	0	0	0	0	5,690	0	0	5,690
Total Cost of output108110	0	0	0	0	0	0	0	9,600	0	0	9,600
Total Cost of Higher LG Services	0	0	0	0	0	0	118,760	269,703	0	0	388,463
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
108172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	0	4,000
Total for LCIII: Ntara	County: Kitagwenda										4,000
<i>LCII: Kabale</i>	<i>Kabale</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: District Discretionary Development Equalization Grant</i>							<i>4,000</i>
Total Cost of output108172	0	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	118,760	269,703	4,000	0	0	392,463
Total cost of Community Based Services	0	0	0	0	0	118,760	269,703	4,000	0	0	392,463

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Planning**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	83,137
District Unconditional Grant (Non-Wage)	0	0	37,225
District Unconditional Grant (Wage)	0	0	39,840
Locally Raised Revenues	0	0	6,072
Development Revenues	0	0	36,000
District Discretionary Development Equalization Grant	0	0	36,000
Total Revenues shares	0	0	119,137
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	39,840
Non Wage	0	0	43,297
Development Expenditure			
Domestic Development	0	0	36,000
External Financing	0	0	0
Total Expenditure	0	0	119,137

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
138301 Management of the District Planning Office										
211101 General Staff Salaries	0	0	0	0	0	39,840	0	0	0	39,840
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
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	0	2,800	0	2,800

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Total Cost of output138301	0	0	0	0	0	39,840	8,000	2,800	0	50,640
138302 District Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
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	1,000	0	0	1,000
Total Cost of output138302	0	0	0	0	0	0	10,000	0	0	10,000
138303 Statistical data collection										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	5,000	0	7,000
Total Cost of output138303	0	0	0	0	0	0	6,000	5,000	0	11,000
138304 Demographic data collection										
227001 Travel inland	0	0	0	0	0	0	3,000	2,000	0	5,000
Total Cost of output138304	0	0	0	0	0	0	3,000	2,000	0	5,000
138305 Project Formulation										
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	1,000	2,000	0	3,000
Total Cost of output138305	0	0	0	0	0	0	4,000	2,000	0	6,000
138306 Development Planning										
221003 Staff Training	0	0	0	0	0	0	0	4,000	0	4,000
223005 Electricity	0	0	0	0	0	0	0	800	0	800
223006 Water	0	0	0	0	0	0	0	200	0	200
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138306	0	0	0	0	0	0	6,000	5,000	0	11,000
138307 Management Information Systems										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	1,700	0	2,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	300	0	300
Total Cost of output138307	0	0	0	0	0	0	1,000	2,000	0	3,000
138308 Operational Planning										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	6,000	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138308	0	0	0	0	0	0	2,000	6,000	0	8,000

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138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	0	0	0	0	3,297	3,000	0	6,297
Total Cost of output138309	0	0	0	0	0	0	3,297	3,000	0	6,297
Total Cost of Higher LG Services	0	0	0	0	0	39,840	43,297	27,800	0	110,937

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,200	0	3,200
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Total for LCIII: Ntara-Kichwamba Town Council **County: Kitagwenda** **3,200**

LCII: Ntara Ward Kitagwenda District Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 3,200

312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Ntara-Kichwamba Town Council **County: Kitagwenda** **5,000**

LCII: Ntara Ward District Planning Unit Furniture and Fixtures - Assorted Equipment-628 Source: District Discretionary Development Equalization Grant 5,000

Total Cost of output138372	0	0	0	0	0	0	0	8,200	0	8,200
Total Cost of Capital Purchases	0	0	0	0	0	0	0	8,200	0	8,200
Total cost of Local Government Planning Services	0	0	0	0	0	39,840	43,297	36,000	0	119,137
Total cost of Planning	0	0	0	0	0	39,840	43,297	36,000	0	119,137

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Internal Audit**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	58,618
District Unconditional Grant (Non-Wage)	0	0	22,335
District Unconditional Grant (Wage)	0	0	32,640
Locally Raised Revenues	0	0	3,643
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	58,618
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	32,640
Non Wage	0	0	25,978
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	58,618

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										

148201 Management of Internal Audit Office

211101 General Staff Salaries	0	0	0	0	0	32,640	0	0	0	32,640
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
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	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output148201	0	0	0	0	0	0	32,640	9,800	0	42,440
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	7,178	0	0	7,178
Total Cost of output148202	0	0	0	0	0	0	7,178	0	0	7,178
148203 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148203	0	0	0	0	0	0	3,000	0	0	3,000
148204 Sector Management and Monitoring										
221002 Workshops and Seminars	0	0	0	0	0	0	3,643	0	0	3,643
227001 Travel inland	0	0	0	0	0	0	2,357	0	0	2,357
Total Cost of output148204	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Higher LG Services	0	0	0	0	0	0	32,640	25,978	0	58,618
Total cost of Internal Audit Services	0	0	0	0	0	0	32,640	25,978	0	58,618
Total cost of Internal Audit	0	0	0	0	0	0	32,640	25,978	0	58,618

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	40,846
District Unconditional Grant (Wage)	0	0	32,000
Sector Conditional Grant (Non-Wage)	0	0	8,846
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	40,846
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	32,000
Non Wage	0	0	8,846
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	40,846

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	32,000	0	0	0	32,000
227001 Travel inland	0	0	0	0	0	0	246	0	0	246
Total Cost of output068301	0	0	0	0	0	32,000	246	0	0	32,246
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of output068302	0	0	0	0	0	0	600	0	0	600
068303 Market Linkage Services										
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
Total Cost of output068303	0	0	0	0	0	0	200	0	0	200

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068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output068304	0	0	0	0	0	0	3,000	0	0	3,000

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output068305	0	0	0	0	0	0	3,000	0	0	3,000

068306 Industrial Development Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
Total Cost of output068306	0	0	0	0	0	0	200	0	0	200

068307 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	600	0	0	600
Total Cost of output068307	0	0	0	0	0	0	600	0	0	600

068308 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068308	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	0	0	0	0	32,000	8,846	0	0	40,846
Total cost of Commercial Services	0	0	0	0	0	32,000	8,846	0	0	40,846
Total cost of Trade, Industry and Local Development	0	0	0	0	0	32,000	8,846	0	0	40,846

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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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Mahyoro	0	0	37,557
Ntara	0	0	35,168
Kanara	0	0	27,551
Kicheche	0	0	40,327
Nyabbani	0	0	35,384
Buhanda	0	0	43,949
Ntara-Kichwamba Town Council	0	0	305,725
Grand Total	0	0	525,661
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>244,179</i>
<i>Non-Wage Reccurrent:</i>	<i>0</i>	<i>0</i>	<i>249,103</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>32,379</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG