

**Vote:518 Kamwenge District****FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>918,677</b>	<b>867,670</b>	<b>918,677</b>
o/w Higher Local Government	433,677	689,683	411,264
o/w Lower Local Government	485,000	177,987	507,413
<b>Discretionary Government Transfers</b>	<b>8,498,179</b>	<b>2,235,682</b>	<b>9,631,767</b>
o/w Higher Local Government	7,603,443	1,522,391	8,887,833
o/w Lower Local Government	894,736	713,291	743,934
<b>Conditional Government Transfers</b>	<b>18,399,417</b>	<b>14,551,342</b>	<b>19,432,137</b>
o/w Higher Local Government	18,399,417	14,551,342	19,432,137
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>31,543,862</b>	<b>4,468,280</b>	<b>37,275,891</b>
o/w Higher Local Government	31,543,862	4,468,280	37,275,891
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>1,637,483</b>	<b>928,281</b>	<b>1,089,704</b>
o/w Higher Local Government	1,637,483	928,281	1,089,704
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>60,997,617</b>	<b>23,051,255</b>	<b>68,348,177</b>
o/w Higher Local Government	59,617,882	22,159,977	67,096,830
o/w Lower Local Government	1,379,736	891,278	1,251,347

*A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Administration</b>	<b>3,914,513</b>	<b>3,212,740</b>	<b>5,485,198</b>
o/w Higher Local Government	2,574,777	2,321,462	4,310,181
o/w Lower Local Government	1,339,736	891,278	1,175,017
<b>Finance</b>	<b>220,316</b>	<b>178,321</b>	<b>199,817</b>
o/w Higher Local Government	220,316	178,321	184,732
o/w Lower Local Government	0	0	15,086
<b>Statutory Bodies</b>	<b>498,909</b>	<b>396,761</b>	<b>520,005</b>

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o/w Higher Local Government	498,909	396,761	479,356
o/w Lower Local Government	0	0	40,648
<b>Production and Marketing</b>	<b>11,841,107</b>	<b>2,995,209</b>	<b>15,104,410</b>
o/w Higher Local Government	11,841,107	2,995,209	15,101,793
o/w Lower Local Government	0	0	2,618
<b>Health</b>	<b>6,878,496</b>	<b>5,034,973</b>	<b>5,490,226</b>
o/w Higher Local Government	6,878,496	5,034,973	5,490,226
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>14,030,889</b>	<b>9,513,646</b>	<b>19,633,651</b>
o/w Higher Local Government	14,030,889	9,513,646	19,633,651
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>11,393,602</b>	<b>537,122</b>	<b>16,926,480</b>
o/w Higher Local Government	11,393,602	537,122	16,918,480
o/w Lower Local Government	0	0	8,000
<b>Water</b>	<b>1,231,970</b>	<b>535,295</b>	<b>1,794,375</b>
o/w Higher Local Government	1,231,970	535,295	1,791,682
o/w Lower Local Government	0	0	2,693
<b>Natural Resources</b>	<b>1,406,994</b>	<b>258,458</b>	<b>332,676</b>
o/w Higher Local Government	1,406,994	258,458	327,858
o/w Lower Local Government	0	0	4,818
<b>Community Based Services</b>	<b>517,378</b>	<b>126,004</b>	<b>337,498</b>
o/w Higher Local Government	477,378	126,004	335,031
o/w Lower Local Government	40,000	0	2,468
<b>Planning</b>	<b>244,601</b>	<b>170,577</b>	<b>397,740</b>
o/w Higher Local Government	244,601	170,577	397,740
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>87,092</b>	<b>46,378</b>	<b>63,858</b>
o/w Higher Local Government	87,092	46,378	63,858
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>8,731,751</b>	<b>45,772</b>	<b>2,062,242</b>
o/w Higher Local Government	8,731,751	45,772	2,062,242

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>60,997,617</b>	<b>23,051,255</b>	<b>68,348,177</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>59,617,882</i></b>	<b><i>22,159,977</i></b>	<b><i>67,096,830</i></b>
<i>o/w: Wage:</i>	<i>12,583,066</i>	<i>9,598,336</i>	<i>13,265,446</i>
<i>Non-Wage Reccurent:</i>	<i>6,759,643</i>	<i>5,218,923</i>	<i>9,281,281</i>
<i>Domestic Devt:</i>	<i>38,637,691</i>	<i>6,414,437</i>	<i>43,460,398</i>
<i>External Financing:</i>	<i>1,637,483</i>	<i>928,281</i>	<i>1,089,704</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,379,736</i></b>	<b><i>891,278</i></b>	<b><i>1,251,347</i></b>
<i>o/w: Wage:</i>	<i>177,229</i>	<i>132,922</i>	<i>201,404</i>
<i>Non-Wage Reccurent:</i>	<i>854,797</i>	<i>415,247</i>	<i>810,306</i>
<i>Domestic Devt:</i>	<i>347,710</i>	<i>343,109</i>	<i>239,637</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:518 Kamwenge District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>918,677</b>	<b>867,670</b>	<b>918,677</b>
Animal & Crop Husbandry related Levies	42,400	15,000	82,400
Application Fees	4,000	0	4,000
Business licenses	90,000	3,200	90,000
Ground rent	250	0	0
Land Fees	17,920	0	16,000
Local Hotel Tax	6,720	0	20,000
Local Services Tax	70,000	26,219	98,000
Market /Gate Charges	90,000	0	90,000
Miscellaneous and unidentified taxes	0	0	87,295
Miscellaneous receipts/income	87,295	0	0
Park Fees	54,000	0	0
Property related Duties/Fees	0	0	66,400
Registration of Businesses	5,278	0	0
Royalties	311,000	669,767	177,182
Sale of (Produced) Government Properties/Assets	5,914	0	15,000
Sale of publications	22,400	32,233	22,400
Voluntary Transfers	111,500	121,250	150,000
<b>2a. Discretionary Government Transfers</b>	<b>8,498,179</b>	<b>2,235,682</b>	<b>9,631,767</b>
District Discretionary Development Equalization Grant	6,057,815	380,594	7,253,289
District Unconditional Grant (Non-Wage)	695,083	521,312	698,227
District Unconditional Grant (Wage)	1,254,171	940,628	1,254,171
Urban Discretionary Development Equalization Grant	99,262	99,262	68,989
Urban Unconditional Grant (Non-Wage)	214,619	160,964	155,687
Urban Unconditional Grant (Wage)	177,229	132,922	201,404
<b>2b. Conditional Government Transfer</b>	<b>18,399,417</b>	<b>14,551,342</b>	<b>19,432,137</b>
Sector Conditional Grant (Wage)	11,328,895	8,657,707	12,011,275
Sector Conditional Grant (Non-Wage)	2,471,958	1,710,916	3,264,632
Sector Development Grant	2,131,215	2,131,215	2,003,251
Transitional Development Grant	729,802	729,802	119,802
General Public Service Pension Arrears (Budgeting)	0	0	186,369
Salary arrears (Budgeting)	74,164	74,164	0
Pension for Local Governments	715,548	536,661	1,210,786
Gratuity for Local Governments	947,836	710,877	636,023
<b>2c. Other Government Transfer</b>	<b>31,543,862</b>	<b>4,468,280</b>	<b>37,275,891</b>

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FY 2020/21

Support to PLE (UNEB)	12,000	21,000	21,813
Uganda Road Fund (URF)	844,476	479,443	699,691
Uganda Women Enterpreneurship Program(UWEP)	0	0	18,441
Youth Livelihood Programme (YLP)	132,000	0	132,000
Albertine Regional Sustainable Development Programme (ARSDP)	1,780,043	1,649,842	0
Support to Production Extension Services	0	0	0
Micro Projects under Luwero Rwenzori Development Programme	17,100,000	232,367	593,250
Infectious Diseases Institute (IDI)	0	0	145,338
Development Response to Displacement Impacts Project (DRDIP)	10,113,183	1,761,463	24,615,516
Agriculture Cluster Development Project (ACDP)	1,562,160	324,165	10,081,929
Results Based Financing (RBF)	0	0	967,913
<b>3. External Financing</b>	<b>1,637,483</b>	<b>928,281</b>	<b>1,089,704</b>
Baylor International (Uganda)	60,000	0	163,736
United Nations Children Fund (UNICEF)	929,832	474,004	695,722
United Nations High Commission for Refugees (UNHCR)	299,380	185,740	230,246
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0
United Nations Expanded Programme on Immunisation (UNEPI)	206,000	253,000	0
Belgium Technical Cooperation (BTC)	142,270	15,537	0
Medicins Sans Frontiers	0	0	0
<b>Total Revenues shares</b>	<b>60,997,617</b>	<b>23,051,255</b>	<b>68,348,177</b>

**Vote:518 Kamwenge District****FY 2020/21****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 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,469,473</b>	<b>2,280,740</b>	<b>2,684,772</b>
District Unconditional Grant (Non-Wage)	62,910	84,684	221,496
District Unconditional Grant (Wage)	584,038	452,395	333,575
General Public Service Pension Arrears (Budgeting)	0	0	186,369
Gratuity for Local Governments	947,836	710,877	636,023
Locally Raised Revenues	84,977	421,959	96,523
Pension for Local Governments	715,548	536,661	1,210,786
Salary arrears (Budgeting)	74,164	74,164	0
<b>Development Revenues</b>	<b>105,304</b>	<b>40,722</b>	<b>1,625,409</b>
District Discretionary Development Equalization Grant	95,304	30,722	25,409
Other Transfers from Central Government	0	0	1,500,000
Transitional Development Grant	10,000	10,000	100,000
<b>Total Revenues shares</b>	<b>2,574,777</b>	<b>2,321,462</b>	<b>4,310,181</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	584,038	450,261	333,575
Non Wage	1,885,435	1,278,292	2,351,197
<b>Development Expenditure</b>			
Domestic Development	105,304	40,600	1,625,409
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,574,777</b>	<b>1,769,153</b>	<b>4,310,181</b>

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

## Vote:518 Kamwenge District

FY 2020/21

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	0	80	0	0	80	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,750	0	0	4,750
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	0	0	0	0
223004 Guard and Security services	0	700	0	0	700	0	1,950	0	0	1,950
223005 Electricity	0	1,000	0	0	1,000	0	900	0	0	900
223006 Water	0	1,000	0	0	1,000	0	800	0	0	800
224004 Cleaning and Sanitation	0	10,800	0	0	10,800	0	2,700	0	0	2,700
227001 Travel inland	0	22,920	0	0	22,920	0	42,900	0	0	42,900
227004 Fuel, Lubricants and Oils	0	48,000	0	0	48,000	0	48,000	0	0	48,000
228002 Maintenance - Vehicles	0	0	14,104	0	14,104	0	8,000	0	0	8,000
<b>Total Cost of output138101</b>	<b>0</b>	<b>95,000</b>	<b>14,104</b>	<b>0</b>	<b>109,104</b>	<b>0</b>	<b>122,000</b>	<b>0</b>	<b>0</b>	<b>122,000</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	584,038	0	0	0	584,038	333,575	0	0	0	333,575
212105 Pension for Local Governments	0	715,548	0	0	715,548	0	1,210,786	0	0	1,210,786
212107 Gratuity for Local Governments	0	947,836	0	0	947,836	0	636,023	0	0	636,023
222001 Telecommunications	0	0	0	0	0	0	2,280	0	0	2,280
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	186,369	0	0	186,369
321617 Salary Arrears (Budgeting)	0	74,164	0	0	74,164	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>584,038</b>	<b>1,737,548</b>	<b>0</b>	<b>0</b>	<b>2,321,586</b>	<b>333,575</b>	<b>2,044,458</b>	<b>0</b>	<b>0</b>	<b>2,378,033</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	9,000	0	9,000
221003 Staff Training	0	3,500	10,000	0	13,500	0	0	10,050	0	10,050
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	0	0	750	0	750
227001 Travel inland	0	500	0	0	500	0	0	4,109	0	4,109
227004 Fuel, Lubricants and Oils	0	0	1,200	0	1,200	0	0	1,500	0	1,500
<b>Total Cost of output138103</b>	<b>0</b>	<b>4,000</b>	<b>13,200</b>	<b>0</b>	<b>17,200</b>	<b>0</b>	<b>0</b>	<b>25,409</b>	<b>0</b>	<b>25,409</b>

**Vote:518 Kamwenge District****FY 2020/21****138104 Supervision of Sub County programme implementation**

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	7,157	0	0	7,157	0	6,120	0	0	6,120
<b>Total Cost of output138104</b>	<b>0</b>	<b>12,157</b>	<b>0</b>	<b>0</b>	<b>12,157</b>	<b>0</b>	<b>6,120</b>	<b>0</b>	<b>0</b>	<b>6,120</b>

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	0	0	0	0	0	0	999	0	0	999
<b>Total Cost of output138105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>999</b>	<b>0</b>	<b>0</b>	<b>999</b>

**138106 Office Support services**

221007 Books, Periodicals & Newspapers	0	0	400	0	400	0	0	0	0	0
221012 Small Office Equipment	0	0	2,000	0	2,000	0	3,000	0	0	3,000
221017 Subscriptions	0	0	600	0	600	0	5,880	0	0	5,880
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>10,880</b>	<b>0</b>	<b>0</b>	<b>10,880</b>

**138108 Assets and Facilities Management**

221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	5,000	0	5,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	14,000	0	0	14,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	2,730	0	0	2,730	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	2,500	0	0	2,500
<b>Total Cost of output138109</b>	<b>0</b>	<b>8,730</b>	<b>0</b>	<b>0</b>	<b>8,730</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**138111 Records Management Services**

221003 Staff Training	0	0	0	0	0	0	976	0	0	976
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	473	0	0	473
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
221017 Subscriptions	0	0	0	0	0	0	700	0	0	700
222002 Postage and Courier	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	2,951	0	0	2,951
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	2,500	0	0	2,500
<b>Total Cost of output138111</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>



# Vote:518 Kamwenge District

FY 2020/21

## 138112 Information collection and management

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	2,650	0	0	2,650
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	600	0	0	600
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
221017 Subscriptions	0	0	0	0	0	0	350	0	0	350
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	4,500	0	0	4,500	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 138113 Procurement Services

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>584,038</b>	<b>1,885,435</b>	<b>38,304</b>	<b>0</b>	<b>2,507,777</b>	<b>333,575</b>	<b>2,232,457</b>	<b>25,409</b>	<b>0</b>	<b>2,591,441</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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## 138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	118,740	0	0	118,740
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**Total for LCIII: Bwizi** **County: Kibale** **10,500**

LCII: Bwizi Parish *bwizi* *Bwizi subcounty* *Source: District Unconditional Grant (Non-Wage)* *10,500*

**Total for LCIII: Nkoma** **County: Kibale** **9,780**

LCII: Nkoma Parish *nkoma* *nkoma subcounty* *Source: District Unconditional Grant (Non-Wage)* *9,780*

**Total for LCIII: Busiriba** **County: Kibale** **14,340**

LCII: Busiriba Parish *busiriba* *transfers* *Source: District Unconditional Grant (Non-Wage)* *14,340*

**Total for LCIII: Kamwenge** **County: Kibale** **12,540**

LCII: Kakinga *kamwenge sub* *kamwenge subcounty* *Source: District Unconditional Grant (Non-Wage)* *12,540*

**Total for LCIII: Kahunge** **County: Kibale** **11,820**

LCII: Mpanga *kahunge subcounty* *kahunge* *Source: District Unconditional Grant (Non-Wage)* *11,820*

**Total for LCIII: Biguli** **County: Kibale** **11,160**

LCII: Biguli Parish *biguli subcounty* *biguli* *Source: District Unconditional Grant (Non-Wage)* *11,160*

# Vote:518 Kamwenge District

FY 2020/21

Total for LCIII: Kahunge Town council				County: Kibale				8,880			
LCII: Rwenkuba	kahunge tc			kahunge tc	Source: District Unconditional Grant (Non-Wage)		8,880				
Total for LCIII: Bihanga				County: Kibale				8,160			
LCII: Bihanga Parish	bihanga			Bihanga subcounty	Source: District Unconditional Grant (Non-Wage)		8,160				
Total for LCIII: Kabambiro				County: Kibale				10,080			
LCII: Kabambiro Parish	kabambiro			kabambiro subcounty	Source: District Unconditional Grant (Non-Wage)		10,080				
Total for LCIII: Kamwenge Town council				County: Kibale				10,440			
LCII: Kamwenge Ward	kamwenge tc			kamwenge tc	Source: District Unconditional Grant (Non-Wage)		10,440				
Total for LCIII: Nkoma - Katelyeba Town				County: Kibale				11,040			
LCII: Katalyebwa	nkoma			Nkoma TC	Source: District Unconditional Grant (Non-Wage)		11,040				
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	1,600,000	0	1,600,000	
Total for LCIII: Busiriba				County: Kibale				100,000			
LCII: Bigodi	Bigodi town council			Bigodi town council	Source: Transitional Development Grant		100,000				
Total for LCIII: Kamwenge Town council				County: Kibale				1,500,000			
LCII: Kaburasoke Ward	headquarter			kamwenge headquarter	Source: Other Transfers from Central Government		1,500,000				
Total Cost of output138151		0	0	0	0	0	0	118,740	1,600,000	0	1,718,740
Total Cost of Lower Local Services		0	0	0	0	0	0	118,740	1,600,000	0	1,718,740
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
138172 Administrative Capital											
312101 Non-Residential Buildings	0	0	50,000	0	50,000	0	0	0	0	0	0
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	7,000	0	7,000	0	0	0	0	0	0
Total Cost of output138172	0	0	67,000	0	67,000	0	0	0	0	0	0
Total Cost of Capital Purchases	0	0	67,000	0	67,000	0	0	0	0	0	0
Total cost of District and Urban Administration	584,038	1,885,435	105,304	0	2,574,777	333,575	2,351,197	1,625,409	0	4,310,181	
Total cost of Administration	584,038	1,885,435	105,304	0	2,574,777	333,575	2,351,197	1,625,409	0	4,310,181	

**Vote:518 Kamwenge District****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>213,316</b>	<b>168,254</b>	<b>181,732</b>
District Unconditional Grant (Non-Wage)	55,800	41,850	66,940
District Unconditional Grant (Wage)	82,680	62,010	82,680
Locally Raised Revenues	74,836	64,394	32,112
<b>Development Revenues</b>	<b>7,000</b>	<b>10,066</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	7,000	10,066	3,000
<b>Total Revenues shares</b>	<b>220,316</b>	<b>178,321</b>	<b>184,732</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	82,680	59,648	82,680
Non Wage	130,636	104,090	99,052
<b>Development Expenditure</b>			
Domestic Development	7,000	10,020	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>220,316</b>	<b>173,758</b>	<b>184,732</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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	82,680	0	0	0	82,680	82,680	0	0	0	82,680
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0

**Vote:518 Kamwenge District****FY 2020/21**

227001 Travel inland	0	27,222	0	0	27,222	0	5,860	0	0	5,860
227004 Fuel, Lubricants and Oils	0	24,116	0	0	24,116	0	4,191	0	0	4,191
<b>Total Cost of output148101</b>	<b>82,680</b>	<b>63,339</b>	<b>0</b>	<b>0</b>	<b>146,019</b>	<b>82,680</b>	<b>10,051</b>	<b>0</b>	<b>0</b>	<b>92,731</b>

**148102 Revenue Management and Collection Services**

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	3,200	0	0	3,200
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,419	0	0	4,419	0	10,800	0	0	10,800
227004 Fuel, Lubricants and Oils	0	419	0	0	419	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>8,837</b>	<b>0</b>	<b>0</b>	<b>8,837</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**148104 LG Expenditure management Services**

221007 Books, Periodicals & Newspapers	0	41	0	0	41	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	2,470	0	0	2,470
222001 Telecommunications	0	782	0	0	782	0	0	0	0	0
227001 Travel inland	0	3,600	0	0	3,600	0	7,530	0	0	7,530
227004 Fuel, Lubricants and Oils	0	4,278	0	0	4,278	0	10,001	0	0	10,001
<b>Total Cost of output148104</b>	<b>0</b>	<b>12,300</b>	<b>0</b>	<b>0</b>	<b>12,300</b>	<b>0</b>	<b>20,001</b>	<b>0</b>	<b>0</b>	<b>20,001</b>

**148105 LG Accounting Services**

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**148106 Integrated Financial Management System**

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	9,160	0	0	9,160	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	10,000	0	0	10,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>15,160</b>	<b>0</b>	<b>0</b>	<b>15,160</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>82,680</b>	<b>130,636</b>	<b>0</b>	<b>0</b>	<b>213,316</b>	<b>82,680</b>	<b>99,052</b>	<b>0</b>	<b>0</b>	<b>181,732</b>

# Vote:518 Kamwenge District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312211 Office Equipment	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Kamwenge Town council</b>					<b>County: Kibale</b>					<b>3,000</b>
<i>LCII: Kaburasoke Ward</i>		<i>Head quarter</i>		<i>Lap Top</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,000</i>
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>148175 Vehicles and Other Transport Equipment</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of output148175</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</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>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>82,680</b>	<b>130,636</b>	<b>7,000</b>	<b>0</b>	<b>220,316</b>	<b>82,680</b>	<b>99,052</b>	<b>3,000</b>	<b>0</b>	<b>184,732</b>
<b>Total cost of Finance</b>	<b>82,680</b>	<b>130,636</b>	<b>7,000</b>	<b>0</b>	<b>220,316</b>	<b>82,680</b>	<b>99,052</b>	<b>3,000</b>	<b>0</b>	<b>184,732</b>

**Vote:518 Kamwenge District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>498,909</b>	<b>396,761</b>	<b>472,302</b>
District Unconditional Grant (Non-Wage)	253,476	190,107	120,376
District Unconditional Grant (Wage)	151,751	113,813	151,751
Locally Raised Revenues	93,683	92,841	200,175
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,054</b>
District Discretionary Development Equalization Grant	0	0	7,054
<b>Total Revenues shares</b>	<b>498,909</b>	<b>396,761</b>	<b>479,356</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	151,751	92,571	151,751
Non Wage	347,158	214,238	320,551
<b>Development Expenditure</b>			
Domestic Development	0	0	7,054
External Financing	0	0	0
<b>Total Expenditure</b>	<b>498,909</b>	<b>306,809</b>	<b>479,356</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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	151,751	0	0	0	151,751	151,751	0	0	0	151,751
211103 Allowances (Incl. Casuals, Temporary)	0	112,481	0	0	112,481	0	64,800	0	0	64,800
221009 Welfare and Entertainment	0	0	0	0	0	0	3,240	0	0	3,240
227001 Travel inland	0	10,000	0	0	10,000	0	10,431	0	0	10,431
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	8,000	0	0	8,000
<b>Total Cost of output138201</b>	<b>151,751</b>	<b>132,481</b>	<b>0</b>	<b>0</b>	<b>284,232</b>	<b>151,751</b>	<b>86,471</b>	<b>0</b>	<b>0</b>	<b>238,222</b>

## Vote:518 Kamwenge District

FY 2020/21

**138202 LG Procurement Management Services**

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	2,200	0	0	2,200
221006 Commissions and related charges	0	1,500	0	0	1,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	800	0	0	800
<b>Total Cost of output138202</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

**138203 LG Staff Recruitment Services**

221103 Allowances (Incl. Casuals, Temporary)	0	11,520	0	0	11,520	0	16,520	0	16,520
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	7,172	0	0	7,172	0	1,200	0	1,200
<b>Total Cost of output138203</b>	<b>0</b>	<b>28,692</b>	<b>0</b>	<b>0</b>	<b>28,692</b>	<b>0</b>	<b>30,220</b>	<b>0</b>	<b>30,220</b>

**138204 LG Land Management Services**

221103 Allowances (Incl. Casuals, Temporary)	0	4,600	0	0	4,600	0	4,600	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	500	0	500
227001 Travel inland	0	3,385	0	0	3,385	0	1,000	0	1,000
<b>Total Cost of output138204</b>	<b>0</b>	<b>8,585</b>	<b>0</b>	<b>0</b>	<b>8,585</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>6,100</b>

**138205 LG Financial Accountability**

221103 Allowances (Incl. Casuals, Temporary)	0	5,600	0	0	5,600	0	11,200	0	11,200
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	800	0	800
227001 Travel inland	0	1,400	0	0	1,400	0	1,000	0	1,000
<b>Total Cost of output138205</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>

**138206 LG Political and executive oversight**

221002 Workshops and Seminars	0	8,400	0	0	8,400	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	6,000	0	6,000
221012 Small Office Equipment	0	0	0	0	0	800	0	0	800
223005 Electricity	0	1,000	0	0	1,000	0	500	0	500
223006 Water	0	1,000	0	0	1,000	0	500	0	500
227001 Travel inland	0	11,600	0	0	11,600	0	19,420	0	19,420
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	0	42,000	0	42,000
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	25,000	0	25,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>101,220</b>	<b>0</b>	<b>101,220</b>

## Vote:518 Kamwenge District

FY 2020/21

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	25,200	0	0	25,200	0	75,540	0	0	75,540
221002 Workshops and Seminars	0	53,100	0	0	53,100	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output138207</b>	<b>0</b>	<b>78,300</b>	<b>0</b>	<b>0</b>	<b>78,300</b>	<b>0</b>	<b>80,540</b>	<b>0</b>	<b>0</b>	<b>80,540</b>
<b>Total Cost of Higher LG Services</b>	<b>151,751</b>	<b>347,158</b>	<b>0</b>	<b>0</b>	<b>498,909</b>	<b>151,751</b>	<b>320,551</b>	<b>0</b>	<b>0</b>	<b>472,302</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	0	0	0	0	0	4,000	0	4,000
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**Total for LCIII: Kamwenge Town council** **County: Kibale** **4,000**

*LCII: Kaburasoke Ward* *District speaakers office* *Furniture and Fixtures - Assorted Equipment-628* *Source: District Discretionary Development Equalization Grant* *4,000*

312211 Office Equipment	0	0	0	0	0	0	0	3,054	0	3,054
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**Total for LCIII: Kamwenge Town council** **County: Kibale** **3,054**

*LCII: Kaburasoke Ward* *Speaker and Clerk Kamwenge District* *Gown for the Speaaker and Clerk* *Source: District Discretionary Development Equalization Grant* *3,054*

<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,054</b>	<b>0</b>	<b>7,054</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,054</b>	<b>0</b>	<b>7,054</b>
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<b>Total cost of Local Statutory Bodies</b>	<b>151,751</b>	<b>347,158</b>	<b>0</b>	<b>0</b>	<b>498,909</b>	<b>151,751</b>	<b>320,551</b>	<b>7,054</b>	<b>0</b>	<b>479,356</b>
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<b>Total cost of Statutory Bodies</b>	<b>151,751</b>	<b>347,158</b>	<b>0</b>	<b>0</b>	<b>498,909</b>	<b>151,751</b>	<b>320,551</b>	<b>7,054</b>	<b>0</b>	<b>479,356</b>
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**Vote:518 Kamwenge District****FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300,705</b>	<b>1,109,481</b>	<b>2,167,076</b>
District Unconditional Grant (Non-Wage)	10,320	7,740	4,000
District Unconditional Grant (Wage)	42,000	40,500	252,825
Locally Raised Revenues	6,853	5,993	3,307
Other Transfers from Central Government	569,420	551,163	1,167,990
Sector Conditional Grant (Non-Wage)	229,955	172,466	296,795
Sector Conditional Grant (Wage)	442,158	331,619	442,158
<b>Development Revenues</b>	<b>10,540,401</b>	<b>1,885,728</b>	<b>12,934,717</b>
Other Transfers from Central Government	10,421,505	1,766,832	12,816,464
Sector Development Grant	118,896	118,896	118,253
<b>Total Revenues shares</b>	<b>11,841,107</b>	<b>2,995,209</b>	<b>15,101,793</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	484,158	371,975	694,983
Non Wage	816,547	635,946	1,472,092
<b>Development Expenditure</b>			
Domestic Development	10,540,401	1,526,521	12,934,717
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,841,107</b>	<b>2,534,442</b>	<b>15,101,793</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>018101 Extension Worker Services</b>										
211101 General Staff Salaries	442,158	0	0	0	442,158	442,158	0	0	0	442,158
221002 Workshops and Seminars	0	16,000	0	0	16,000	0	32,000	0	0	32,000

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	11,075	0	0	11,075
227001 Travel inland	0	89,955	0	0	89,955	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	36,000	0	0	36,000
<b>Total Cost of output018101</b>	<b>442,158</b>	<b>109,955</b>	<b>0</b>	<b>0</b>	<b>552,113</b>	<b>442,158</b>	<b>159,075</b>	<b>0</b>	<b>0</b>	<b>601,233</b>

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

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,175	0	0	2,175
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	36,000	0	0	36,000	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	36,000	0	0	36,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output018104</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>68,175</b>	<b>0</b>	<b>0</b>	<b>68,175</b>
<b>Total Cost of Higher LG Services</b>	<b>442,158</b>	<b>157,955</b>	<b>0</b>	<b>0</b>	<b>600,113</b>	<b>442,158</b>	<b>227,250</b>	<b>0</b>	<b>0</b>	<b>669,409</b>
<b>Total cost of Agricultural Extension Services</b>	<b>442,158</b>	<b>157,955</b>	<b>0</b>	<b>0</b>	<b>600,113</b>	<b>442,158</b>	<b>227,250</b>	<b>0</b>	<b>0</b>	<b>669,409</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	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	3,000	0	0	3,000	0	2,000	0	0	2,000
<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	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	9,500	0	0	9,500	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output018203</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**018204 Fisheries regulation**

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	4,000	0	0	4,000
<b>Total Cost of output018204</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**Vote:518 Kamwenge District****FY 2020/21****018205 Crop disease control and regulation**

221001 Advertising and Public Relations	0	0	0	0	0	0	60,608	0	0	60,608
221002 Workshops and Seminars	0	0	0	0	0	0	33,336	0	0	33,336
221003 Staff Training	0	0	0	0	0	0	22,224	0	0	22,224
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	23,771	0	0	23,771
224006 Agricultural Supplies	0	0	0	0	0	0	268,400	0	0	268,400
227001 Travel inland	0	18,000	0	0	18,000	0	248,761	0	0	248,761
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	44,880	0	0	44,880
<b>Total Cost of output018205</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>701,980</b>	<b>0</b>	<b>0</b>	<b>701,980</b>

**018206 Agriculture statistics and information**

221001 Advertising and Public Relations	0	10,200	0	0	10,200	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	3,900	0	0	3,900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	208,209	0	0	208,209	0	35,571	0	0	35,571
227004 Fuel, Lubricants and Oils	0	25,491	0	0	25,491	0	22,000	0	0	22,000
228002 Maintenance - Vehicles	0	8,200	0	0	8,200	0	21,545	0	0	21,545
<b>Total Cost of output018206</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>95,116</b>	<b>0</b>	<b>0</b>	<b>95,116</b>

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

224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output018207</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**018210 Vermin Control Services**

227001 Travel inland	0	8,000	0	0	8,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output018210</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**018211 Livestock Health and Marketing**

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,689	0	0	3,689
227004 Fuel, Lubricants and Oils	0	2,173	0	0	2,173	0	1,307	0	0	1,307
<b>Total Cost of output018211</b>	<b>0</b>	<b>2,173</b>	<b>0</b>	<b>0</b>	<b>2,173</b>	<b>0</b>	<b>4,997</b>	<b>0</b>	<b>0</b>	<b>4,997</b>

**018212 District Production Management Services**

211101 General Staff Salaries	42,000	0	0	0	42,000	252,825	0	0	0	252,825
221001 Advertising and Public Relations	0	28,800	0	0	28,800	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	72,000	0	0	72,000	0	48,000	0	0	48,000

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221003 Staff Training	0	24,000	0	0	24,000	0	12,593	0	0	12,593
221008 Computer supplies and Information Technology (IT)	0	4,800	0	0	4,800	0	0	0	0	0
221009 Welfare and Entertainment	0	2,132	0	0	2,132	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	0	18,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,400	0	0	2,400
224006 Agricultural Supplies	0	0	0	0	0	0	96,000	0	0	96,000
227001 Travel inland	0	72,000	0	0	72,000	0	116,768	0	0	116,768
227004 Fuel, Lubricants and Oils	0	63,187	0	0	63,187	0	40,888	0	0	40,888
228002 Maintenance - Vehicles	0	36,000	0	0	36,000	0	23,950	0	0	23,950
Total Cost of output018212	42,000	320,919	0	0	362,919	252,825	358,599	0	0	611,424
Total Cost of Higher LG Services	42,000	658,592	0	0	700,592	252,825	1,190,691	0	0	1,443,516
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	54,151	0	0	54,151
Total for LCIII: Nkoma			County: Kibale							54,151
LCII: Bisozi	Bisozi	Transfer to lower local Government units			Source: Other Transfers from Central Government					54,151
263204 Transfers to other govt. units (Capital)	0	0	3,846,515	0	3,846,515	0	0	12,816,464	0	12,816,464
Total for LCIII: Bwizi			County: Kibale							14,000
LCII: Bwizi Parish	Bwizi	DRDIP transfers			Source: Other Transfers from Central Government					14,000
Total for LCIII: Nkoma			County: Kibale							12,209,214
LCII: Bisozi	Bisozi	Transfer			Source: Other Transfers from Central Government					12,209,214
Total for LCIII: Kamwenge Town council			County: Kibale							593,250
LCII: Kaburasoke Ward	Kabulasoke	transfer to lower local government units			Source: Other Transfers from Central Government					593,250
Total Cost of output018251	0	0	3,846,515	0	3,846,515	0	54,151	12,816,464	0	12,870,616
Total Cost of Lower Local Services	0	0	3,846,515	0	3,846,515	0	54,151	12,816,464	0	12,870,616

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03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	11,600	0	11,600	0	0	0	0	0
311101 Land		0	0	0	0	0	0	0	0	0	0
Total Cost of output018272		0	0	11,600	0	11,600	0	0	0	0	0
018275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	158,286	0	158,286	0	0	18,604	0	18,604
Total for LCIII: Busiriba				County: Kibale							7,264
LCII: Kahondo	Kihunga	Monitoring, Supervision and Appraisal - Workshops-1267			Source: Sector Development Grant						7,264
Total for LCIII: Kabambiro				County: Kibale							11,341
LCII: Kebisingo	Kebisingo 1	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant						11,341
312202 Machinery and Equipment		0	0	0	0	0	0	0	85,648	0	85,648
Total for LCIII: Busiriba				County: Kibale							57,000
LCII: Kahondo	Kihunga	Equipment - Assorted Kits-506			Source: Sector Development Grant						57,000
Total for LCIII: Kamwenge Town council				County: Kibale							28,648
LCII: Kaburasoke Ward	District HQTRs	Machinery and Equipment - Pumps-1106			Source: Sector Development Grant						28,648
Total Cost of output018275		0	0	158,286	0	158,286	0	0	104,253	0	104,253
018280 Valley dam construction											
312104 Other Structures		0	0	4,000,000	0	4,000,000	0	0	0	0	0
Total Cost of output018280		0	0	4,000,000	0	4,000,000	0	0	0	0	0
018282 Slaughter slab construction											
312104 Other Structures		0	0	24,000	0	24,000	0	0	14,000	0	14,000
Total for LCIII: Kahunge				County: Kibale							14,000
LCII: Mpanga	Mpanga	Construction Services - Civil Works-392			Source: Sector Development Grant						14,000
Total Cost of output018282		0	0	24,000	0	24,000	0	0	14,000	0	14,000
018283 Livestock market construction											
312104 Other Structures		0	0	1,500,000	0	1,500,000	0	0	0	0	0

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<b>Total Cost of output018283</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018285 Crop marketing facility construction</b>										
312104 Other Structures	0	0	1,000,000	0	1,000,000	0	0	0	0	0
<b>Total Cost of output018285</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</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>6,693,886</b>	<b>0</b>	<b>6,693,886</b>	<b>0</b>	<b>0</b>	<b>118,253</b>	<b>0</b>	<b>118,253</b>
<b>Total cost of District Production Services</b>	<b>42,000</b>	<b>658,592</b>	<b>10,540,401</b>	<b>0</b>	<b>11,240,993</b>	<b>252,825</b>	<b>1,244,842</b>	<b>12,934,717</b>	<b>0</b>	<b>14,432,384</b>
<b>Total cost of Production and Marketing</b>	<b>484,158</b>	<b>816,547</b>	<b>10,540,401</b>	<b>0</b>	<b>11,841,107</b>	<b>694,983</b>	<b>1,472,092</b>	<b>12,934,717</b>	<b>0</b>	<b>15,101,793</b>

**Vote:518 Kamwenge District****FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,209,731</b>	<b>2,390,367</b>	<b>4,774,007</b>
District Unconditional Grant (Non-Wage)	10,320	7,740	5,522
Locally Raised Revenues	6,653	2,063	3,307
Other Transfers from Central Government	18,660	0	1,113,251
Sector Conditional Grant (Non-Wage)	411,284	308,453	783,052
Sector Conditional Grant (Wage)	2,762,814	2,072,110	2,868,875
<b>Development Revenues</b>	<b>3,668,765</b>	<b>2,644,606</b>	<b>716,219</b>
District Discretionary Development Equalization Grant	40,000	17,600	96,000
External Financing	1,040,572	629,954	519,436
Other Transfers from Central Government	1,185,357	594,216	0
Sector Development Grant	702,836	702,836	100,783
Transitional Development Grant	700,000	700,000	0
<b>Total Revenues shares</b>	<b>6,878,496</b>	<b>5,034,973</b>	<b>5,490,226</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,762,814	1,974,787	2,868,875
Non Wage	446,917	301,071	1,905,133
<b>Development Expenditure</b>			
Domestic Development	2,628,193	6,640	196,783
External Financing	1,040,572	0	519,436
<b>Total Expenditure</b>	<b>6,878,496</b>	<b>2,282,497</b>	<b>5,490,226</b>

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

## Vote:518 Kamwenge District

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	21,043	21,043	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	680	680	0	0	0	0	0
227001 Travel inland	0	10,160	0	232,570	242,730	0	51,692	0	0	51,692
227004 Fuel, Lubricants and Oils	0	0	0	23,207	23,207	0	6,500	0	0	6,500
228002 Maintenance - Vehicles	0	8,500	0	0	8,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of output088101</b>	<b>0</b>	<b>18,660</b>	<b>0</b>	<b>277,500</b>	<b>296,160</b>	<b>0</b>	<b>63,692</b>	<b>0</b>	<b>0</b>	<b>63,692</b>
<b>088105 Health and Hygiene Promotion</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	9,466	9,466	0	0	0	0	0
222001 Telecommunications	0	0	0	2,243	2,243	0	0	0	0	0
227001 Travel inland	0	0	0	253,286	253,286	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	89,807	89,807	0	0	0	0	0
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>354,802</b>	<b>354,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088106 District healthcare management services</b>										
211101 General Staff Salaries	0	0	0	0	0	2,587,180	0	0	0	2,587,180
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	1,404	6,604	0	5,200	0	0	5,200
222001 Telecommunications	0	898	0	3,780	4,678	0	600	0	0	600
223005 Electricity	0	1,200	0	0	1,200	0	2,000	0	0	2,000
223006 Water	0	960	0	0	960	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	240	0	0	240	0	320	0	0	320
227001 Travel inland	0	12,776	0	46,800	59,576	0	23,245	0	17,352	40,597
227004 Fuel, Lubricants and Oils	0	11,224	0	5,616	16,840	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	9,120	0	1,200	10,320	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	119	0	0	119
228004 Maintenance – Other	0	0	0	1,200	1,200	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>0</b>	<b>42,418</b>	<b>0</b>	<b>60,000</b>	<b>102,418</b>	<b>2,587,180</b>	<b>53,085</b>	<b>0</b>	<b>17,352</b>	<b>2,657,616</b>
<b>088107 Immunisation Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	4,000	4,000	0	460	0	0	460
224004 Cleaning and Sanitation	0	0	0	2,000	2,000	0	0	0	0	0



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227001 Travel inland	0	0	0	180,000	180,000	0	87,506	0	0	87,506
227004 Fuel, Lubricants and Oils	0	0	0	20,000	20,000	0	3,680	0	0	3,680
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206,000</b>	<b>206,000</b>	<b>0</b>	<b>91,646</b>	<b>0</b>	<b>0</b>	<b>91,646</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>61,078</b>	<b>0</b>	<b>898,302</b>	<b>959,380</b>	<b>2,587,180</b>	<b>208,422</b>	<b>0</b>	<b>17,352</b>	<b>2,812,954</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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## 088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	27,626	0	0	27,626	0	37,349	0	0	37,349
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**Total for LCIII: Nkoma** **County: Kibale** **5,336**

LCII: Mabale MABALE COU Source: Sector Conditional Grant (Non-Wage) 5,336  
HEALTH UNIT

**Total for LCIII: Kamwenge** **County: Kibale** **10,671**

LCII: Kakinga KABUGA COU Source: Sector Conditional Grant (Non-Wage) 10,671  
HEALTH UNIT

**Total for LCIII: Kahunge Town council** **County: Kibale** **10,671**

LCII: Rwenkuba KYABENDACO Source: Sector Conditional Grant (Non-Wage) 10,671  
U HEALTH CENTRE

**Total for LCIII: Kamwenge Town council** **County: Kibale** **10,671**

LCII: Kamwenge Ward PADRE PIO Source: Sector Conditional Grant (Non-Wage) 10,671  
HEALTH UNIT

<b>Total Cost of output088153</b>	<b>0</b>	<b>27,626</b>	<b>0</b>	<b>0</b>	<b>27,626</b>	<b>0</b>	<b>37,349</b>	<b>0</b>	<b>0</b>	<b>37,349</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	767,201	0	0	767,201
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**Total for LCIII: Missing Subcounty** **County: Missing County** **767,201**

LCII: Missing Parish Health Facilities 11 Health Source: Other Transfers from Central 767,201  
Facilities implementing Results Based Financing

263204 Transfers to other govt. units (Capital)	0	0	479,600	0	479,600	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	178,059	0	0	178,059	0	320,130	0	0	320,130
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**Total for LCIII: Bwizi** **County: Kibale** **32,013**

LCII: Bwizi Parish BWIZIHEALTH Source: Sector Conditional Grant (Non-Wage) 21,342  
CENTRE III

LCII: Ntonwa Parish NTONWA Source: Sector Conditional Grant (Non-Wage) 10,671  
HEALTH CENTRE II

**Total for LCIII: Busiriba** **County: Kibale** **64,026**

LCII: Bigodi BIGODI Source: Sector Conditional Grant (Non-Wage) 21,342  
HEALTH CENTRE III

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LCII: Busiriba Parish	BUSIRIBA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,671
LCII: Kinoni	BUNOGA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	21,342
LCII: Kyakarafa	KYAKARAFI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,671
<b>Total for LCIII: Kamwenge</b>	<b>County: Kibale</b>		<b>21,342</b>
LCII: Kiziba	KIZIBA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,671
LCII: Nkongoro	NKONGORO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,671
<b>Total for LCIII: Kahunge</b>	<b>County: Kibale</b>		<b>10,671</b>
LCII: Kiyagara	KIYAGARA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,671
<b>Total for LCIII: Biguli</b>	<b>County: Kibale</b>		<b>32,013</b>
LCII: Biguli Parish	BIGULI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	21,342
LCII: Malele Parish	MALERE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,671
<b>Total for LCIII: Bihanga</b>	<b>County: Kibale</b>		<b>32,013</b>
LCII: Bihanga Parish	BIHANGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,671
LCII: Kabingo	KABINGO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	21,342
<b>Total for LCIII: Kabambiro</b>	<b>County: Kibale</b>		<b>21,342</b>
LCII: Kabambiro Parish	KABAMBIRO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	21,342
<b>Total for LCIII: Kamwenge Town council</b>	<b>County: Kibale</b>		<b>32,013</b>
LCII: Kaburasoke Ward	KIMULIKIDON GO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,671
LCII: Kamwenge Ward	KAMWENG HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	21,342

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Total for LCIII: Nkoma - Katyelyeba Town				County: Kibale				74,697				
LCII: Katyelyebwa				KYEMPANGO HC III				Source: Sector Conditional Grant (Non-Wage)				21,342
LCII: Katyelyebwa				MAHANE HC II				Source: Sector Conditional Grant (Non-Wage)				10,671
LCII: Katyelyebwa				MAHEGA HC II				Source: Sector Conditional Grant (Non-Wage)				10,671
LCII: Katyelyebwa				NTENUNGI HC II				Source: Sector Conditional Grant (Non-Wage)				10,671
LCII: Katyelyebwa				RWAMWANJA HEALTH CENTRE III				Source: Sector Conditional Grant (Non-Wage)				21,342
Total Cost of output088154		0	178,059	479,600	0	657,659	0	1,087,331	0	0	1,087,331	
Total Cost of Lower Local Services		0	205,685	479,600	0	685,285	0	1,124,679	0	0	1,124,679	
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	647,052	0	647,052	0	0	0	0	0	
Total Cost of output088172		0	0	647,052	0	647,052	0	0	0	0	0	
088180 Health Centre Construction and Rehabilitation												
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	5,039	0	5,039	
Total for LCIII: Kamwenge Town council				County: Kibale				5,039				
LCII: Kaburasoke Ward		Kamwenge HCIII		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				5,039		
312101 Non-Residential Buildings		0	0	0	0	0	0	0	55,744	0	55,744	
Total for LCIII: Kamwenge Town council				County: Kibale				55,744				
LCII: Kaburasoke Ward		Kamwenge HC III		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				55,744		
312104 Other Structures		0	0	40,000	0	40,000	0	0	0	0	0	
Total Cost of output088180		0	0	40,000	0	40,000	0	0	60,783	0	60,783	
088181 Staff Houses Construction and Rehabilitation												
312102 Residential Buildings		0	0	240,000	0	240,000	0	0	0	0	0	
Total Cost of output088181		0	0	240,000	0	240,000	0	0	0	0	0	
088183 OPD and other ward Construction and Rehabilitation												
312101 Non-Residential Buildings		0	0	392,500	0	392,500	0	0	40,000	0	40,000	
Total for LCIII: Busiriba				County: Kibale				20,000				
LCII: Kinoni		Bunoga HC III		Building Construction - Latrines-237		Source: Sector Development Grant				20,000		

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<b>Total for LCIII: Bihanga</b>		<b>County: Kibale</b>								<b>20,000</b>
<i>LCII: Bihanga Parish</i>	<i>Bihanga HC II</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>						<i>20,000</i>
312202 Machinery and Equipment	0	0	17,500	0	17,500	0	0	0	0	0
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>410,000</b>	<b>0</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,337,052</b>	<b>0</b>	<b>1,337,052</b>	<b>0</b>	<b>0</b>	<b>100,783</b>	<b>0</b>	<b>100,783</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>266,763</b>	<b>1,816,652</b>	<b>898,302</b>	<b>2,981,717</b>	<b>2,587,180</b>	<b>1,333,102</b>	<b>100,783</b>	<b>17,352</b>	<b>4,038,417</b>

**0882 District Hospital Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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.)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	150,304	0	0	150,304
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<b>Total for LCIII: Kahunge</b>		<b>County: Kibale</b>								<b>150,304</b>
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<i>LCII: Kyakanyemera</i>	<i>Rukunyu Hospital</i>	<i>RBF funds for Rukunyu Hospital</i>		<i>Source: Other Transfers from Central Government</i>						<i>150,304</i>
263367 Sector Conditional Grant (Non-Wage)	0	162,981	0	0	162,981	0	362,488	0	0	362,488

<b>Total for LCIII: Kahunge</b>		<b>County: Kibale</b>								<b>362,488</b>
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<i>LCII: Kyakanyemera</i>		<i>RUKUNYU HEALTH CENTRE IV</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>362,488</i>
<b>Total Cost of output088251</b>	<b>0</b>	<b>162,981</b>	<b>0</b>	<b>0</b>	<b>162,981</b>	<b>0</b>	<b>512,792</b>	<b>0</b>	<b>0</b>	<b>512,792</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>162,981</b>	<b>0</b>	<b>0</b>	<b>162,981</b>	<b>0</b>	<b>512,792</b>	<b>0</b>	<b>0</b>	<b>512,792</b>

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	95,000	0	95,000	0	0	0	0	0
312102 Residential Buildings	0	0	120,000	0	120,000	0	0	0	0	0
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of output088280</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088281 Staff Houses Construction and Rehabilitation**

312102 Residential Buildings	0	0	120,000	0	120,000	0	0	0	0	0
<b>Total Cost of output088281</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088283 OPD and other ward Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	350,000	0	350,000	0	0	0	0	0
<b>Total Cost of output088283</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</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>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>162,981</b>	<b>700,000</b>	<b>0</b>	<b>862,981</b>	<b>0</b>	<b>512,792</b>	<b>0</b>	<b>0</b>	<b>512,792</b>

## Vote:518 Kamwenge District

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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,762,814	0	0	0	2,762,814	281,695	0	0	0	281,695
221011 Printing, Stationery, Photocopying and Binding	0	284	0	2,000	2,284	0	3,000	0	0	3,000
222001 Telecommunications	0	80	0	1,270	1,350	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	10,500	0	119,000	129,500	0	43,409	0	0	43,409
227004 Fuel, Lubricants and Oils	0	5,508	0	20,000	25,508	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	0	0	0	0	0	0	96,000	0	96,000
273101 Medical expenses (To general Public)	0	0	0	0	0	0	0	0	131,604	131,604
<b>Total Cost of output088301</b>	<b>2,762,814</b>	<b>17,173</b>	<b>0</b>	<b>142,270</b>	<b>2,922,257</b>	<b>281,695</b>	<b>50,409</b>	<b>96,000</b>	<b>131,604</b>	<b>559,708</b>

## 088302 Healthcare Services Monitoring and Inspection

223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,522	0	0	3,522
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,307	0	0	3,307
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,830</b>	<b>0</b>	<b>0</b>	<b>8,830</b>

## 088303 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	203,300	203,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	0	0	0	0	0	0	0	1,100	1,100
227001 Travel inland	0	0	0	0	0	0	0	0	138,080	138,080
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	18,000	18,000
<b>Total Cost of output088303</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>370,480</b>	<b>370,480</b>
<b>Total Cost of Higher LG Services</b>	<b>2,762,814</b>	<b>17,173</b>	<b>0</b>	<b>142,270</b>	<b>2,922,257</b>	<b>281,695</b>	<b>59,239</b>	<b>96,000</b>	<b>502,084</b>	<b>939,017</b>

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

312101 Non-Residential Buildings	0	0	111,541	0	111,541	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>111,541</b>	<b>0</b>	<b>111,541</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>111,541</b>	<b>0</b>	<b>111,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,762,814</b>	<b>17,173</b>	<b>111,541</b>	<b>142,270</b>	<b>3,033,798</b>	<b>281,695</b>	<b>59,239</b>	<b>96,000</b>	<b>502,084</b>	<b>939,017</b>
<b>Total cost of Health</b>	<b>2,762,814</b>	<b>446,917</b>	<b>2,628,193</b>	<b>1,040,572</b>	<b>6,878,496</b>	<b>2,868,875</b>	<b>1,905,133</b>	<b>196,783</b>	<b>519,436</b>	<b>5,490,226</b>

**Vote:518 Kamwenge District****FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,936,601</b>	<b>7,468,118</b>	<b>10,810,872</b>
District Unconditional Grant (Non-Wage)	12,900	9,675	5,000
District Unconditional Grant (Wage)	62,700	36,025	67,000
Locally Raised Revenues	8,566	3,098	3,307
Other Transfers from Central Government	12,000	21,000	21,813
Sector Conditional Grant (Non-Wage)	1,716,512	1,144,342	2,013,510
Sector Conditional Grant (Wage)	8,123,922	6,253,978	8,700,242
<b>Development Revenues</b>	<b>4,094,288</b>	<b>2,045,529</b>	<b>8,822,779</b>
District Discretionary Development Equalization Grant	46,651	25,318	0
External Financing	221,614	112,587	111,122
Other Transfers from Central Government	2,974,026	1,055,626	7,463,281
Sector Development Grant	851,998	851,998	1,248,376
<b>Total Revenues shares</b>	<b>14,030,889</b>	<b>9,513,646</b>	<b>19,633,651</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,186,622	5,592,136	8,767,242
Non Wage	1,749,978	1,098,040	2,043,630
<b>Development Expenditure</b>			
Domestic Development	3,872,675	378,970	8,711,657
External Financing	221,614	0	111,122
<b>Total Expenditure</b>	<b>14,030,889</b>	<b>7,069,146</b>	<b>19,633,651</b>

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

# Vote:518 Kamwenge District

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## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	5,658,943	0	0	0	5,658,943	5,658,943	0	0	0	5,658,943
<b>Total Cost of output078102</b>	<b>5,658,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,658,943</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>5,658,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,658,943</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)

263204 Transfers to other govt. units (Capital)	0	0	1,918,400	0	1,918,400	0	0	7,463,281	0	7,463,281
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**Total for LCIII: Nkoma - Katelyeba Town** **County: Kibale** **7,463,281**

LCII: Rwamwanja *Host and refugee communities in Kamwenge District* *DRDIP Education sub projects for 2020/21* *Source: Other Transfers from Central Government* **7,463,281**

263367 Sector Conditional Grant (Non-Wage)	0	666,138	0	0	666,138	0	885,549	0	0	885,549
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**Total for LCIII: Bwizi** **County: Kibale** **89,819**

LCII: Bwizi Parish *BWIZI P.S.* *Source: Sector Conditional Grant (Non-Wage)* **12,084**

LCII: Bwizi Parish *KAMUSENENE* *Source: Sector Conditional Grant (Non-Wage)* **15,605**

LCII: Bwizi Parish *NKONI PARENTS* *Source: Sector Conditional Grant (Non-Wage)* **11,596**

LCII: Bwizi Parish *NTONWA P.S.* *Source: Sector Conditional Grant (Non-Wage)* **18,937**

LCII: Kyakaitaba Parish *KYEHEMBA P/S* *Source: Sector Conditional Grant (Non-Wage)* **21,111**

LCII: Ntonwa Parish *KIHKIRI P.S* *Source: Sector Conditional Grant (Non-Wage)* **10,488**

**Total for LCIII: Nkoma** **County: Kibale** **138,924**

LCII: Bisozi *BISOZI P.S.* *Source: Sector Conditional Grant (Non-Wage)* **13,979**

LCII: Bisozi *BWITANKANJA P.S* *Source: Sector Conditional Grant (Non-Wage)* **7,779**

LCII: Bisozi *KABEREBERE P.S* *Source: Sector Conditional Grant (Non-Wage)* **7,421**

LCII: Kaberebere Kijungu *BIHANGA P.S.* *Source: Sector Conditional Grant (Non-Wage)* **6,365**

LCII: Kaberebere Kijungu *LYAKAHUNGU P.S* *Source: Sector Conditional Grant (Non-Wage)* **7,475**

LCII: Kiduduma *KANANI P.S.* *Source: Sector Conditional Grant (Non-Wage)* **8,963**

LCII: Nkoma Parish *DAMASIKO P.S.* *Source: Sector Conditional Grant (Non-Wage)* **9,163**

LCII: Nkoma Parish *MAHANI P.S* *Source: Sector Conditional Grant (Non-Wage)* **25,609**

LCII: Nkoma Parish *NKOMA P.S* *Source: Sector Conditional Grant (Non-Wage)* **10,605**

LCII: Nkoma Parish *RWAMWANJA P.S.* *Source: Sector Conditional Grant (Non-Wage)* **41,565**

# Vote:518 Kamwenge District

FY 2020/21

<b>Total for LCIII: Busiriba</b>	<b>County: Kibale</b>	<b>110,720</b>
LCII: Bigodi	BIGODI P.S. Source: Sector Conditional Grant (Non-Wage)	8,794
LCII: Bigodi	NYABUBALE P.S. Source: Sector Conditional Grant (Non-Wage)	7,312
LCII: Bujongobe	RWENGOBE P.S. Source: Sector Conditional Grant (Non-Wage)	8,284
LCII: Busiriba Parish	BUSABURA P.S. Source: Sector Conditional Grant (Non-Wage)	8,412
LCII: Busiriba Parish	Busiriba Source: Sector Conditional Grant (Non-Wage)	17,648
LCII: Kahondo	Kiyoma Source: Sector Conditional Grant (Non-Wage)	5,469
LCII: Kanimi	KANIMI P.S. Source: Sector Conditional Grant (Non-Wage)	6,299
LCII: Kinoni	BUNOGA P.S. Source: Sector Conditional Grant (Non-Wage)	15,042
LCII: Kinoni	KINONI K Source: Sector Conditional Grant (Non-Wage)	7,079
LCII: Kinoni	NYARWEYA MICINDO P.S. Source: Sector Conditional Grant (Non-Wage)	8,964
LCII: Kinoni	RWANJALE P.S. Source: Sector Conditional Grant (Non-Wage)	9,981
LCII: Kyakara	BUREMBO P.S. Source: Sector Conditional Grant (Non-Wage)	7,436
<b>Total for LCIII: Kamwenge</b>	<b>County: Kibale</b>	<b>96,140</b>
LCII: Businge	Nyabitusi Source: Sector Conditional Grant (Non-Wage)	19,001
LCII: Ganyenda	GANYENDA P/S Source: Sector Conditional Grant (Non-Wage)	10,328
LCII: Ganyenda	MACHIRO SUB-GRADE P.S. Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: Ganyenda	RWENGOBE SDA C.SCHOOL Source: Sector Conditional Grant (Non-Wage)	7,215
LCII: Kakinga	KABUGA P.S. Source: Sector Conditional Grant (Non-Wage)	12,638
LCII: Kakinga	NYAKAHAMA P.S. Source: Sector Conditional Grant (Non-Wage)	9,275
LCII: Kiziba	Butemba P.S. Source: Sector Conditional Grant (Non-Wage)	4,454
LCII: Kiziba	KIZIBA P.S. Source: Sector Conditional Grant (Non-Wage)	8,317
LCII: Kyabandara	KYABANDARA P.S. Source: Sector Conditional Grant (Non-Wage)	9,320
LCII: Nkongoro	NKONGORO P.S. Source: Sector Conditional Grant (Non-Wage)	10,331
<b>Total for LCIII: Kahunge</b>	<b>County: Kibale</b>	<b>154,534</b>
LCII: Kiyagara	KIYAGARA P.S. Source: Sector Conditional Grant (Non-Wage)	17,065
LCII: Kiyagara	RWEBIKWATO Source: Sector Conditional Grant (Non-Wage)	13,605
LCII: Kyakanyemera	RUKUNYU P.S. Source: Sector Conditional Grant (Non-Wage)	8,522
LCII: Kyakanyemera	RWENGORO P.S. Source: Sector Conditional Grant (Non-Wage)	19,668
LCII: Mpanga	KANYEGARAMI RE Source: Sector Conditional Grant (Non-Wage)	3,747
LCII: Mpanga	KIGARAMA P/S Source: Sector Conditional Grant (Non-Wage)	10,683
LCII: Mpanga	MPANGA P.S. Source: Sector Conditional Grant (Non-Wage)	13,269



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LCII: Nyakahama	MIREMBE P/S	Source: Sector Conditional Grant (Non-Wage)	7,888
LCII: Rugonjo	RUGONJO ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	8,427
LCII: Rwenkuba	KAHUNGE P.S.	Source: Sector Conditional Grant (Non-Wage)	18,620
LCII: Rwenkuba	KYABENDA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,230
LCII: Rwenkuba	NKARAKARA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,407
LCII: Rwenkuba	RUGONJO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,404
<b>Total for LCIII: Biguli</b>	<b>County: Kibale</b>		<b>103,071</b>
LCII: Biguli Parish	BIGULI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,483
LCII: Biguli Parish	BITOJO	Source: Sector Conditional Grant (Non-Wage)	7,116
LCII: Biguli Parish	Kabuye	Source: Sector Conditional Grant (Non-Wage)	10,967
LCII: Biguli Parish	MUKUKURU P.S	Source: Sector Conditional Grant (Non-Wage)	10,574
LCII: Biguli Parish	NYABUBALE B P.S	Source: Sector Conditional Grant (Non-Wage)	13,964
LCII: Biguli Parish	NYAKABUNGO P.S	Source: Sector Conditional Grant (Non-Wage)	7,428
LCII: Kampala Bigyere	MUNYUMA	Source: Sector Conditional Grant (Non-Wage)	10,547
LCII: Malele Parish	MARERE P/S	Source: Sector Conditional Grant (Non-Wage)	20,288
LCII: Malele Parish	NEW EDEN P.S	Source: Sector Conditional Grant (Non-Wage)	13,704
<b>Total for LCIII: Bihanga</b>	<b>County: Kibale</b>		<b>26,969</b>
LCII: Bihanga Parish	KANYONZA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,096
LCII: Kabingo	KABINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,818
LCII: Kabingo	RWENSIKIZA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,055
<b>Total for LCIII: Kabambiro</b>	<b>County: Kibale</b>		<b>76,025</b>
LCII: Iruhura	GALILAYA P.S	Source: Sector Conditional Grant (Non-Wage)	10,695
LCII: Iruhura	RUGARAMA CHURCH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,665
LCII: Kabambiro Parish	BWERANYANGE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,240
LCII: Kebisingo	MIRAMBI P.S	Source: Sector Conditional Grant (Non-Wage)	10,773
LCII: Kebisingo	NYAMASHEGW A P.S.	Source: Sector Conditional Grant (Non-Wage)	13,923
LCII: Nyamashegwa	KABAMBIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,729
<b>Total for LCIII: Kamwenge Town council</b>	<b>County: Kibale</b>		<b>72,604</b>
LCII: Kaburasoke Ward	KIMULI KIDONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,105

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LCII: Kamwenge Ward	KAMWENG P.S.	Source: Sector Conditional Grant (Non-Wage)	15,919
LCII: Kamwenge Ward	KAMWENG RAILWAY P.S.	Source: Sector Conditional Grant (Non-Wage)	9,835
LCII: Kamwenge Ward	MIRAMBI K P.S	Source: Sector Conditional Grant (Non-Wage)	3,818
LCII: Kitonzi Ward	KAKINGA P.S	Source: Sector Conditional Grant (Non-Wage)	8,646
LCII: Kitonzi Ward	KYABYOMA P.S	Source: Sector Conditional Grant (Non-Wage)	7,887
LCII: Kitonzi Ward	St. Paul Primary School	Source: Sector Conditional Grant (Non-Wage)	6,408
LCII: Masaka Ward	BUSIINGE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,286
LCII: Masaka Ward	RUBONA K P.S.	Source: Sector Conditional Grant (Non-Wage)	4,701
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>16,742</b>
LCII: Missing Parish	Mabaale P.S.	Source: Sector Conditional Grant (Non-Wage)	10,965
LCII: Missing Parish	ZEITUNI S/G P.S	Source: Sector Conditional Grant (Non-Wage)	5,777

<b>Total Cost of output078151</b>	<b>0</b>	<b>666,138</b>	<b>1,918,400</b>	<b>0</b>	<b>2,584,538</b>	<b>0</b>	<b>885,549</b>	<b>7,463,281</b>	<b>0</b>	<b>8,348,831</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>666,138</b>	<b>1,918,400</b>	<b>0</b>	<b>2,584,538</b>	<b>0</b>	<b>885,549</b>	<b>7,463,281</b>	<b>0</b>	<b>8,348,831</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078180 Classroom construction and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	7,085	0	7,085	0	0	7,302	0	7,302
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<b>Total for LCIII: Busiriba</b>										<b>7,302</b>
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LCII: Kinoni	Kinoni P/S, and Burembo P/S	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	7,302
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,605	0	4,605	0	0	5,302	0	5,302
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<b>Total for LCIII: Busiriba</b>										<b>5,302</b>
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LCII: Kinoni	Kinoni P/S, and Burembo P/S	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	5,302
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312101 Non-Residential Buildings	0	0	246,539	0	246,539	0	0	202,576	0	202,576
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<b>Total for LCIII: Busiriba</b>										<b>202,576</b>
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LCII: Bigodi	Burembo P/S	Building Construction - Schools-256	Source: Sector Development Grant	101,288
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LCII: Kanimi	Kinoni P/S	Building Construction - Schools-256	Source: Sector Development Grant	101,288
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312104 Other Structures	0	0	0	0	0	0	0	16,105	0	16,105
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## Vote:518 Kamwenge District

FY 2020/21

<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>16,105</b>				
<i>LCII: Missing Parish</i>	<i>Retention costs</i>		<i>Construction Services - Contractors-393</i>		<i>Source: Sector Development Grant</i>	<i>16,105</i>				
312203 Furniture & Fixtures	0	0	0	0	0	0	0	18,000	0	18,000
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>18,000</b>				
<i>LCII: Missing Parish</i>	<i>Kanyonza, Busabura, Kinoni and Burembo P/S</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>	<i>18,000</i>				
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>258,230</b>	<b>0</b>	<b>258,230</b>	<b>0</b>	<b>0</b>	<b>249,285</b>	<b>0</b>	<b>249,285</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	80,000	0	80,000	0	0	167,224	0	167,224
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>167,224</b>				
<i>LCII: Missing Parish</i>	<i>Al</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>	<i>167,224</i>				
312104 Other Structures	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>167,224</b>	<b>0</b>	<b>167,224</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	57,451	0	57,451	0	0	5,400	0	5,400
<b>Total for LCIII: Busiriba</b>			<b>County: Kibale</b>			<b>5,400</b>				
<i>LCII: Bigodi</i>	<i>Nyabubale P/S</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>	<i>5,400</i>				
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>57,451</b>	<b>0</b>	<b>57,451</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>5,400</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>395,681</b>	<b>0</b>	<b>395,681</b>	<b>0</b>	<b>0</b>	<b>421,909</b>	<b>0</b>	<b>421,909</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>5,658,943</b>	<b>666,138</b>	<b>2,314,081</b>	<b>0</b>	<b>8,639,162</b>	<b>5,658,943</b>	<b>885,549</b>	<b>7,885,190</b>	<b>0</b>	<b>14,429,683</b>

## 0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,464,979	0	0	0	2,464,979	3,041,299	0	0	0	3,041,299
Total Cost of output078201		2,464,979	0	0	0	2,464,979	3,041,299	0	0	0	3,041,299
Total Cost of Higher LG Services		2,464,979	0	0	0	2,464,979	3,041,299	0	0	0	3,041,299
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	858,531	0	0	858,531	0	980,800	0	0	980,800

# Vote:518 Kamwenge District

FY 2020/21

<b>Total for LCIII: Nkoma</b>	<b>County: Kibale</b>	<b>68,950</b>
<i>LCII: Nkoma Parish</i>	<i>Bwizi SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>68,950</i>
<b>Total for LCIII: Busiriba</b>	<b>County: Kibale</b>	<b>54,625</b>
<i>LCII: Bigodi</i>	<i>BIGODI SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>54,625</i>
<b>Total for LCIII: Kamwenge</b>	<b>County: Kibale</b>	<b>156,635</b>
<i>LCII: Ganyenda</i>	<i>RWAMWANJA SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>156,635</i>
<b>Total for LCIII: Kahunge</b>	<b>County: Kibale</b>	<b>75,885</b>
<i>LCII: Rwenkuba</i>	<i>KAMWENGES SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>75,885</i>
<b>Total for LCIII: Biguli</b>	<b>County: Kibale</b>	<b>81,275</b>
<i>LCII: Biguli Parish</i>	<i>KAMWEGE COLLEGE SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	<i>81,275</i>
<b>Total for LCIII: Kamwenge Town council</b>	<b>County: Kibale</b>	<b>240,290</b>
<i>LCII: Kaburasoke Ward</i>	<i>BIGULI SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>155,830</i>
<i>LCII: Kaburasoke Ward</i>	<i>MPANGA PARENTS SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>84,460</i>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>303,140</b>
<i>LCII: Missing Parish</i>	<i>BIHANGA SEED SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>69,300</i>
<i>LCII: Missing Parish</i>	<i>KYABENDA SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>233,840</i>
<b>Total Cost of output078251</b>	<b>0 858,531 0 0 858,531 0 980,800 0 0 980,800</b>	
<b>Total Cost of Lower Local Services</b>	<b>0 858,531 0 0 858,531 0 980,800 0 0 980,800</b>	
<b>03 Capital Purchases</b>	<b>Wage Non Wage GoU Ext.Fin Total Wage Non Wage GoU Ext.Fin Total</b>	
<b>078280 Secondary School Construction and Rehabilitation</b>		
281504 Monitoring, Supervision & Appraisal of capital works	0 0 50,000 0 50,000 0 0 50,000 0 50,000	
<b>Total for LCIII: Bwizi</b>	<b>County: Kibale</b>	<b>50,000</b>
<i>LCII: Bwizi Parish</i>	<i>Bwizi SS Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant</i>	<i>50,000</i>
312101 Non-Residential Buildings	0 0 1,508,594 0 1,508,594 0 0 776,467 0 776,467	
<b>Total for LCIII: Bwizi</b>	<b>County: Kibale</b>	<b>565,945</b>
<i>LCII: Bwizi Parish</i>	<i>Completion of Bwizi SS Building Construction - Building Costs-209 Source: Sector Development Grant</i>	<i>565,945</i>

## Vote:518 Kamwenge District

FY 2020/21

Total for LCIII: Bihanga				County: Kibale					210,522	
LCII: Bihanga Parish	Bihanga Seed School	Building Construction - Schools-256	Source: Sector Development Grant					210,522		
Total Cost of output078280	0	0	1,558,594	0	1,558,594	0	0	826,467	0	826,467
Total Cost of Capital Purchases	0	0	1,558,594	0	1,558,594	0	0	826,467	0	826,467
Total cost of Secondary Education	2,464,979	858,531	1,558,594	0	4,882,104	3,041,299	980,800	826,467	0	4,848,565

## 0783 Skills Development

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	16,000	0	0	16,000
Total for LCIII: Missing Subcounty				County: Missing County							16,000
LCII: Missing Parish		Arrears		Transfers to TCinst.		Source: Sector Conditional Grant (Non-Wage)					16,000
Total Cost of output078351		0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of Lower Local Services		0	0	0	0	0	0	16,000	0	0	16,000
Total cost of Skills Development		0	0	0	0	0	0	16,000	0	0	16,000

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>											
221001 Advertising and Public Relations		0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars		0	1,800	0	0	1,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	4,100	0	0	4,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	3,140	0	0	3,140	0	6,780	0	0	6,780
223005 Electricity		0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland		0	18,095	0	0	18,095	0	31,595	0	0	31,595
227004 Fuel, Lubricants and Oils		0	13,160	0	0	13,160	0	21,660	0	0	21,660
228002 Maintenance - Vehicles		0	6,811	0	0	6,811	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture		0	1,850	0	0	1,850	0	3,500	0	0	3,500
<b>Total Cost of output078401</b>	<b>0</b>	<b>51,356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,356</b>	<b>0</b>	<b>63,535</b>	<b>0</b>	<b>0</b>	<b>63,535</b>

## 078403 Sports Development services

213001 Medical expenses (To employees)	0	3,650	0	0	3,650	0	0	0	0	0	0
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# Vote:518 Kamwenge District

FY 2020/21

213002 Incapacity, death benefits and funeral expenses	0	150	0	0	150	0	0	0	0	0
221001 Advertising and Public Relations	0	6,337	0	0	6,337	0	0	0	0	0
221002 Workshops and Seminars	0	34,000	0	0	34,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,850	0	0	1,850	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
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	21,000	0	0	21,000	0	34,500	0	0	34,500
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	5,500	0	0	5,500
228001 Maintenance - Civil	0	47,400	0	0	47,400	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,600	0	0	3,600	0	0	0	0	0
<b>Total Cost of output078403</b>	<b>0</b>	<b>140,487</b>	<b>0</b>	<b>0</b>	<b>140,487</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

## 078404 Sector Capacity Development

221003 Staff Training	0	0	0	221,614	221,614	0	0	0	111,122	111,122
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,614</b>	<b>221,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,122</b>	<b>111,122</b>

## 078405 Education Management Services

211101 General Staff Salaries	62,700	0	0	0	62,700	67,000	0	0	0	67,000
213001 Medical expenses (To employees)	0	2,400	0	0	2,400	0	0	0	0	0
221001 Advertising and Public Relations	0	2,600	0	0	2,600	0	3,623	0	0	3,623
221003 Staff Training	0	0	0	0	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	840	0	0	840	0	1,900	0	0	1,900
221012 Small Office Equipment	0	960	0	0	960	0	2,810	0	0	2,810
222001 Telecommunications	0	1,350	0	0	1,350	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	2,400	0	0	2,400
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	4,400	0	0	4,400	0	10,097	0	0	10,097
228002 Maintenance - Vehicles	0	2,566	0	0	2,566	0	7,566	0	0	7,566
228003 Maintenance – Machinery, Equipment & Furniture	0	1,850	0	0	1,850	0	4,350	0	0	4,350
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>62,700</b>	<b>33,466</b>	<b>0</b>	<b>0</b>	<b>96,166</b>	<b>67,000</b>	<b>47,745</b>	<b>0</b>	<b>0</b>	<b>114,745</b>
<b>Total Cost of Higher LG Services</b>	<b>62,700</b>	<b>225,309</b>	<b>0</b>	<b>221,614</b>	<b>509,623</b>	<b>67,000</b>	<b>151,281</b>	<b>0</b>	<b>111,122</b>	<b>329,403</b>

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Total cost of Education & Sports Management and Inspection	62,700	225,309	0	221,614	509,623	67,000	151,281	0	111,122	329,403
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## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 078501 Special Needs Education Services

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078501	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Higher LG Services	0	0	0	0	0	0	10,000	0	0	10,000
Total cost of Special Needs Education	0	0	0	0	0	0	10,000	0	0	10,000
Total cost of Education	8,186,622	1,749,978	3,872,675	221,614	14,030,889	8,767,242	2,043,630	8,711,657	111,122	19,633,651

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>914,544</b>	<b>529,127</b>	<b>771,521</b>
District Unconditional Grant (Non-Wage)	12,900	9,675	5,522
District Unconditional Grant (Wage)	48,602	33,867	63,000
Locally Raised Revenues	8,566	6,141	3,307
Other Transfers from Central Government	844,476	479,443	699,691
<b>Development Revenues</b>	<b>10,479,058</b>	<b>7,995</b>	<b>16,146,959</b>
District Discretionary Development Equalization Grant	2,921,922	0	3,804,000
External Financing	170,718	7,995	0
Other Transfers from Central Government	7,386,418	0	12,342,959
<b>Total Revenues shares</b>	<b>11,393,602</b>	<b>537,122</b>	<b>16,918,480</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,602	33,817	63,000
Non Wage	865,942	469,362	708,521
<b>Development Expenditure</b>			
Domestic Development	10,308,340	0	16,146,959
External Financing	170,718	0	0
<b>Total Expenditure</b>	<b>11,393,602</b>	<b>503,179</b>	<b>16,918,480</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	72,000	0	0	72,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,698	0	0	1,698
227001 Travel inland	0	0	0	0	0	0	38,325	0	0	38,325



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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	120,160	0	0	120,160
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	52,042	0	0	52,042
<b>Total Cost of output048104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>284,225</b>	<b>0</b>	<b>0</b>	<b>284,225</b>

## 048105 District Road equipment and machinery repaired

228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	0	50,000	0	52,961	0	0	52,961
<b>Total Cost of output048105</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>52,961</b>	<b>0</b>	<b>0</b>	<b>52,961</b>

## 048108 Operation of District Roads Office

211101 General Staff Salaries	48,602	0	0	0	48,602	63,000	0	0	0	63,000
221007 Books, Periodicals & Newspapers	0	23	0	0	23	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,600	0	0	4,600
223005 Electricity	0	0	0	0	0	0	600	0	0	600
223006 Water	0	0	0	0	0	0	420	0	0	420
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,800	0	0	2,800
227001 Travel inland	0	19,000	0	0	19,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	21,444	0	0	21,444	0	7,298	0	0	7,298
<b>Total Cost of output048108</b>	<b>48,602</b>	<b>40,466</b>	<b>0</b>	<b>0</b>	<b>89,068</b>	<b>63,000</b>	<b>24,718</b>	<b>0</b>	<b>0</b>	<b>87,718</b>
<b>Total Cost of Higher LG Services</b>	<b>48,602</b>	<b>90,466</b>	<b>0</b>	<b>0</b>	<b>139,068</b>	<b>63,000</b>	<b>361,904</b>	<b>0</b>	<b>0</b>	<b>424,904</b>

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

263104 Transfers to other govt. units (Current)	0	132,380	0	0	132,380	0	108,897	0	0	108,897
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**Total for LCIII: Missing Subcounty** **County: Missing County** **108,897**

*LCII: Missing Parish* *All subcounties* *URF for subcounties in Kamwenge DLG* *Source: Other Transfers from Central Government* *108,897*

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	3,259,933	0	0	3,259,933
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**Total for LCIII: Nkoma - Katelyleba Town** **County: Kibale** **3,259,933**

*LCII: Katelylebwa* *Kibale East* *DRDIP funds to be transfered to the community for roads sub projects* *Source: Other Transfers from Central Government* *3,259,933*

<b>Total Cost of output048151</b>	<b>0</b>	<b>132,380</b>	<b>0</b>	<b>0</b>	<b>132,380</b>	<b>0</b>	<b>108,897</b>	<b>3,259,933</b>	<b>0</b>	<b>3,368,830</b>
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## 048155 Urban unpaved roads rehabilitation (other)

263370 Sector Development Grant	0	0	2,252,000	0	2,252,000	0	0	0	0	0
<b>Total Cost of output048155</b>	<b>0</b>	<b>0</b>	<b>2,252,000</b>	<b>0</b>	<b>2,252,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	277,401	0	0	277,401	0	237,720	0	0	237,720
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<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>237,720</b>		
<i>LCII: Missing Parish</i>	<i>All town councils</i>		<i>URF for Town councils</i>		<i>Source: Other Transfers from Central Government</i>			<i>237,720</i>		
<b>Total Cost of output048156</b>	<b>0</b>	<b>277,401</b>	<b>0</b>	<b>0</b>	<b>277,401</b>	<b>0</b>	<b>237,720</b>	<b>0</b>	<b>0</b>	<b>237,720</b>
<b>048158 District Roads Maintainence (URF)</b>										
263106 Other Current grants	0	365,695	0	0	365,695	0	0	0	0	0
<b>Total Cost of output048158</b>	<b>0</b>	<b>365,695</b>	<b>0</b>	<b>0</b>	<b>365,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>775,476</b>	<b>2,252,000</b>	<b>0</b>	<b>3,027,476</b>	<b>0</b>	<b>346,617</b>	<b>3,259,933</b>	<b>0</b>	<b>3,606,550</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>048172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	404,293	0	404,293	0	0	0	0	0
<b>Total Cost of output048172</b>	<b>0</b>	<b>0</b>	<b>404,293</b>	<b>0</b>	<b>404,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048174 Bridges for District and Urban Roads</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	3,304,000	0	3,304,000
<b>Total for LCIII: Nkoma - Katyelyeba Town</b>				<b>County: Kibale</b>				<b>3,304,000</b>		
<i>LCII: Katyelyebwa</i>	<i>Katyelyeba</i>		<i>Roads and Bridges - Contracts-1562</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>2,804,000</i>		
<i>LCII: Katyelyebwa</i>	<i>Katyelyeba TC</i>		<i>Roads and Bridges - Drainage-1563</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>500,000</i>		
312104 Other Structures	0	0	0	0	0	0	0	500,000	0	500,000
<b>Total for LCIII: Nkoma - Katyelyeba Town</b>				<b>County: Kibale</b>				<b>500,000</b>		
<i>LCII: Katyelyebwa</i>	<i>50 street lights in Katyelyeba TC</i>		<i>Construction Services - Energy Installations-394</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>500,000</i>		
<b>Total Cost of output048174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,804,000</b>	<b>0</b>	<b>3,804,000</b>
<b>048180 Rural roads construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	15,000	2,000	17,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	67,268	12,076	79,344	0	0	0	0	0
312103 Roads and Bridges	0	0	7,027,322	111,920	7,139,242	0	0	9,083,026	0	9,083,026
<b>Total for LCIII: Kahunge</b>				<b>County: Kibale</b>				<b>9,083,026</b>		
<i>LCII: Rwenkuba</i>	<i>Kahunge -Nkakarara-Kiziba-Rukunyu</i>		<i>Roads and Bridges - Contracts-1562</i>		<i>Source: Other Transfers from Central Government</i>			<i>9,083,026</i>		
312104 Other Structures	0	0	265,629	0	265,629	0	0	0	0	0
312202 Machinery and Equipment	0	0	276,828	44,722	321,550	0	0	0	0	0
<b>Total Cost of output048180</b>	<b>0</b>	<b>0</b>	<b>7,652,047</b>	<b>170,718</b>	<b>7,822,765</b>	<b>0</b>	<b>0</b>	<b>9,083,026</b>	<b>0</b>	<b>9,083,026</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,056,340</b>	<b>170,718</b>	<b>8,227,058</b>	<b>0</b>	<b>0</b>	<b>12,887,026</b>	<b>0</b>	<b>12,887,026</b>

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Total cost of District, Urban and Community Access Roads	48,602	865,942	10,308,34 0	170,718	11,393,60 2	63,000	708,521	16,146,95 9	0	16,918,48 0
Total cost of Roads and Engineering	48,602	865,942	10,308,34 0	170,718	11,393,60 2	63,000	708,521	16,146,95 9	0	16,918,48 0

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## Water

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>71,406</b>	<b>54,007</b>	<b>131,921</b>
District Unconditional Grant (Non-Wage)	10,320	11,620	5,522
District Unconditional Grant (Wage)	21,000	15,750	40,800
Locally Raised Revenues	6,853	1,713	3,307
Sector Conditional Grant (Non-Wage)	33,233	24,925	82,292
<b>Development Revenues</b>	<b>1,160,564</b>	<b>481,287</b>	<b>1,659,761</b>
District Discretionary Development Equalization Grant	683,277	4,000	890,000
External Financing	0	0	214,120
Sector Development Grant	457,485	457,485	535,839
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>1,231,970</b>	<b>535,295</b>	<b>1,791,682</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	21,000	15,673	40,800
Non Wage	50,406	32,726	91,121
<b>Development Expenditure</b>			
Domestic Development	1,160,564	264,505	1,445,641
External Financing	0	0	214,120
<b>Total Expenditure</b>	<b>1,231,970</b>	<b>312,904</b>	<b>1,791,682</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	21,000	0	0	0	21,000	40,800	0	0	0	40,800
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,160	0	0	5,160

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221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	3,500	0	0	3,500
221012 Small Office Equipment	0	3,500	0	0	3,500	0	3,500	0	0	3,500
221017 Subscriptions	0	0	0	0	0	0	3,600	0	0	3,600
223005 Electricity	0	480	0	0	480	0	1,200	0	0	1,200
223006 Water	0	480	0	0	480	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	9,332	0	0	9,332	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,230	0	0	7,230
<b>Total Cost of output098101</b>	<b>21,000</b>	<b>14,492</b>	<b>0</b>	<b>0</b>	<b>35,492</b>	<b>40,800</b>	<b>28,990</b>	<b>0</b>	<b>0</b>	<b>69,790</b>

## 098102 Supervision, monitoring and coordination

227001 Travel inland	0	0	0	0	0	0	24,807	0	0	24,807
227004 Fuel, Lubricants and Oils	0	4,463	0	0	4,463	0	0	0	0	0
<b>Total Cost of output098102</b>	<b>0</b>	<b>4,463</b>	<b>0</b>	<b>0</b>	<b>4,463</b>	<b>0</b>	<b>24,807</b>	<b>0</b>	<b>0</b>	<b>24,807</b>

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

224004 Cleaning and Sanitation	0	2,345	0	0	2,345	0	0	0	0	0
227001 Travel inland	0	9,783	0	0	9,783	0	9,522	0	0	9,522
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,307	0	0	3,307
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,622	0	0	7,622
<b>Total Cost of output098103</b>	<b>0</b>	<b>12,128</b>	<b>0</b>	<b>0</b>	<b>12,128</b>	<b>0</b>	<b>20,452</b>	<b>0</b>	<b>0</b>	<b>20,452</b>

## 098104 Promotion of Community Based Management

227001 Travel inland	0	19,322	0	0	19,322	0	15,811	0	0	15,811
<b>Total Cost of output098104</b>	<b>0</b>	<b>19,322</b>	<b>0</b>	<b>0</b>	<b>19,322</b>	<b>0</b>	<b>15,811</b>	<b>0</b>	<b>0</b>	<b>15,811</b>

## 098105 Promotion of Sanitation and Hygiene

221001 Advertising and Public Relations	0	0	0	0	0	0	1,061	0	0	1,061
<b>Total Cost of output098105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,061</b>	<b>0</b>	<b>0</b>	<b>1,061</b>
<b>Total Cost of Higher LG Services</b>	<b>21,000</b>	<b>50,406</b>	<b>0</b>	<b>0</b>	<b>71,406</b>	<b>40,800</b>	<b>91,121</b>	<b>0</b>	<b>0</b>	<b>131,921</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	19,802	0	19,802	0	0	19,802	214,120	233,922
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**Total for LCIII: Bwizi** **County: Kibale** **25,000**

LCII: Kyakaitaba Parish Kyakaitaba Monitoring, Supervision and Appraisal - Benchmarking - 1256 Source: External Financing 25,000

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<b>Total for LCIII: Nkoma</b>		<b>County: Kibale</b>	<b>58,000</b>
<i>LCII: Mabale</i>	<i>Mabale</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: External Financing</i> 58,000
<b>Total for LCIII: Kahunge</b>		<b>County: Kibale</b>	<b>19,802</b>
<i>LCII: Kiyagara</i>	<i>Regional Venue</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Transitional Development Grant</i> 2,240
<i>LCII: Kiyagara</i>	<i>Rwebikwato</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i> 3,870
<i>LCII: Kiyagara</i>	<i>Rwebikwato</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i> 1,186
<i>LCII: Kiyagara</i>	<i>Rwebikwato</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Transitional Development Grant</i> 1,187
<i>LCII: Kiyagara</i>	<i>Rwebikwato</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Transitional Development Grant</i> 4,966
<i>LCII: Kiyagara</i>	<i>Rwebikwato</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Transitional Development Grant</i> 6,353
<b>Total for LCIII: Kahunge Town council</b>		<b>County: Kibale</b>	<b>67,000</b>
<i>LCII: Rugonjo</i>	<i>Rugonjo</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: External Financing</i> 25,000
<i>LCII: Rugonjo</i>	<i>Rugonjo</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: External Financing</i> 42,000
<b>Total for LCIII: Bihanga</b>		<b>County: Kibale</b>	<b>39,120</b>
<i>LCII: Bihanga Parish</i>	<i>Bihanga</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: External Financing</i> 25,000

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LCII: Bihanga Parish	Bihanga	Monitoring, Supervision and Appraisal - Meetings-1264	Source: External Financing	14,120							
Total for LCIII: Kamwenge Town council		County: Kibale		25,000							
LCII: Rwemirama Ward	Rwemirama	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: External Financing	25,000							
Total Cost of output098172		0	0	19,802	0	19,802	0	0	19,802	214,120	233,922
098175 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Nkoma		County: Kibale									3,000
LCII: Kiduduma	Kidunduma	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant	3,000							
281503 Engineering and Design Studies & Plans for capital works		0	0	64,000	0	64,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	18,000	0	18,000	0	0	25,000	0	25,000
Total for LCIII: Nkoma		County: Kibale									25,000
LCII: Kiduduma	Kidunduma	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: Sector Development Grant	25,000							
Total Cost of output098175		0	0	82,000	0	82,000	0	0	28,000	0	28,000
098180 Construction of public latrines in RGCs											
281501 Environment Impact Assessment for Capital Works		0	0	1,700	0	1,700	0	0	850	0	850
Total for LCIII: Kamwenge		County: Kibale									850
LCII: Ganyenda	Ganyenda Market	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant	850							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,300	0	3,300	0	0	150	0	150
Total for LCIII: Kamwenge		County: Kibale									150
LCII: Ganyenda	Ganyenda Market	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	150							

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312104 Other Structures	0	0	43,000	0	43,000	0	0	14,000	0	14,000
<b>Total for LCIII: Kamwenge</b>					<b>County: Kibale</b>					<b>14,000</b>
<i>LCII: Ganyenda</i>	<i>Ganyenda Market</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>					<i>14,000</i>
<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	7,909	0	7,909	0	0	5,500	0	5,500
<b>Total for LCIII: Nkoma</b>					<b>County: Kibale</b>					<b>5,500</b>
<i>LCII: Kiduduma</i>	<i>Kidunduma</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Sector Development Grant</i>					<i>5,500</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,091	0	20,091	0	0	2,100	0	2,100
<b>Total for LCIII: Nkoma</b>					<b>County: Kibale</b>					<b>2,100</b>
<i>LCII: Kiduduma</i>	<i>Kidunduma</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>					<i>2,100</i>
312104 Other Structures	0	0	218,272	0	218,272	0	0	236,250	0	236,250
<b>Total for LCIII: Nkoma</b>					<b>County: Kibale</b>					<b>236,250</b>
<i>LCII: Kiduduma</i>	<i>Kidunduma</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>					<i>80,250</i>
<i>LCII: Kiduduma</i>	<i>Kidunduma</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>156,000</i>
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>246,272</b>	<b>0</b>	<b>246,272</b>	<b>0</b>	<b>0</b>	<b>243,850</b>	<b>0</b>	<b>243,850</b>
<b>098184 Construction of piped water supply system</b>										
281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	8,000	0	8,000
<b>Total for LCIII: Kabambiro</b>					<b>County: Kibale</b>					<b>8,000</b>
<i>LCII: Kebisingo</i>	<i>Kebisingo</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Sector Development Grant</i>					<i>8,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	57,000	0	57,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	58,000	0	58,000	0	0	6,000	0	6,000



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Total for LCIII: Kabambiro				County: Kibale						6,000
LCII: Kebisingo	Kebisingo		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant					6,000
312104 Other Structures	0	0	646,491	0	646,491	0	0	234,989	0	234,989
Total for LCIII: Kabambiro				County: Kibale						234,989
LCII: Kebisingo	Kebisingo		Construction Services - Water Schemes-418		Source: Sector Development Grant					234,989
Total Cost of output098184	0	0	764,491	0	764,491	0	0	248,989	0	248,989
Total Cost of Capital Purchases	0	0	1,160,564	0	1,160,564	0	0	555,641	214,120	769,761
Total cost of Rural Water Supply and Sanitation	21,000	50,406	1,160,564	0	1,231,970	40,800	91,121	555,641	214,120	901,682

## 0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 098280 Construction and Rehabilitation of Sewerage Facilities

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Nkoma - Katelyeba Town			County: Kibale							20,000
LCII: Katelyebwa	Nkoma-Katallyeba Town	Engineering and Design studies and Plans - General Studies and Plans-483	Source: District Discretionary Development Equalization Grant						20,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Nkoma - Katelyeba Town			County: Kibale							20,000
LCII: Katelyebwa	Nkoma-Katallyeba Town	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant						20,000	
312104 Other Structures	0	0	0	0	0	0	0	850,000	0	850,000

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Total for LCIII: Nkoma - Katelyeba Town				County: Kibale							850,000	
LCII: Katalyebwa		Katalyeba TC		Construction Services - Other Construction Works-405		Source: District Discretionary Development Equalization Grant					850,000	
Total Cost of output098280		0	0	0	0	0	0	0	890,000	0	890,000	
Total Cost of Capital Purchases		0	0	0	0	0	0	0	890,000	0	890,000	
Total cost of Urban Water Supply and Sanitation		0	0	0	0	0	0	0	890,000	0	890,000	
Total cost of Water		21,000	50,406	1,160,564	0	1,231,970	40,800	91,121	1,445,641	214,120	1,791,682	

**Vote:518 Kamwenge District****FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>126,697</b>	<b>118,015</b>	<b>132,630</b>
District Unconditional Grant (Non-Wage)	18,078	13,559	16,567
District Unconditional Grant (Wage)	79,400	59,550	79,500
Locally Raised Revenues	22,992	40,236	12,127
Sector Conditional Grant (Non-Wage)	6,226	4,670	24,436
<b>Development Revenues</b>	<b>1,280,297</b>	<b>140,444</b>	<b>195,228</b>
District Discretionary Development Equalization Grant	1,209,352	28,800	57,000
External Financing	70,945	111,644	138,228
<b>Total Revenues shares</b>	<b>1,406,994</b>	<b>258,458</b>	<b>327,858</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	79,400	57,558	79,500
Non Wage	47,297	47,351	53,130
<b>Development Expenditure</b>			
Domestic Development	1,209,352	27,498	57,000
External Financing	70,945	0	138,228
<b>Total Expenditure</b>	<b>1,406,994</b>	<b>132,407</b>	<b>327,858</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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	79,500	0	0	0	79,500
221002 Workshops and Seminars	0	0	0	11,000	11,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	366	0	0	366	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	48,200	48,200	0	0	0	0	0
227001 Travel inland	0	6,226	0	11,745	17,971	0	10,010	0	0	10,010

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,237	0	0	2,237
<b>Total Cost of output098301</b>	<b>79,400</b>	<b>6,592</b>	<b>0</b>	<b>70,945</b>	<b>156,937</b>	<b>79,500</b>	<b>12,247</b>	<b>0</b>	<b>0</b>	<b>91,747</b>
<b>098302 Tourism Development</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	708	0	0	708
227001 Travel inland	0	4,000	0	0	4,000	0	2,292	0	0	2,292
<b>Total Cost of output098302</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098303 Tree Planting and Afforestation</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	292	0	0	292
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	267	0	0	267
224006 Agricultural Supplies	0	0	0	0	0	0	0	0	108,000	108,000
227001 Travel inland	0	0	0	0	0	0	4,441	0	0	4,441
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>108,000</b>	<b>113,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	0	2,262	2,262
227001 Travel inland	0	2,222	39,861	0	42,084	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,226	0	0	6,226	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>8,449</b>	<b>39,861</b>	<b>0</b>	<b>48,310</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>2,262</b>	<b>8,262</b>
<b>098305 Forestry Regulation and Inspection</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	708	0	0	708
227001 Travel inland	0	5,238	0	0	5,238	0	3,292	0	0	3,292
<b>Total Cost of output098305</b>	<b>0</b>	<b>5,238</b>	<b>0</b>	<b>0</b>	<b>5,238</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	10,800	16,800
<b>Total Cost of output098306</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>10,800</b>	<b>16,800</b>
<b>098307 River Bank and Wetland Restoration</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
<b>Total Cost of output098307</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	1,500	1,500
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	12,500	12,500
<b>Total Cost of output098308</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
221002 Workshops and Seminars	0	861	0	0	861	0	0	0	0	0
227001 Travel inland	0	2,139	0	0	2,139	0	3,048	45,000	3,167	51,215

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,048</b>	<b>50,000</b>	<b>3,167</b>	<b>56,215</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221003 Staff Training	0	8,000	0	0	8,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	834	0	0	834
225001 Consultancy Services- Short term	0	0	530,389	0	530,389	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	7,000	0	10,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>8,000</b>	<b>530,389</b>	<b>0</b>	<b>538,389</b>	<b>0</b>	<b>3,834</b>	<b>7,000</b>	<b>0</b>	<b>10,834</b>
<b>098311 Infrastruture Planning</b>										
227001 Travel inland	0	18	0	0	18	0	0	0	0	0
<b>Total Cost of output098311</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>18</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>79,400</b>	<b>47,297</b>	<b>570,250</b>	<b>70,945</b>	<b>767,892</b>	<b>79,500</b>	<b>53,130</b>	<b>57,000</b>	<b>138,228</b>	<b>327,858</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>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	639,102	0	639,102	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>639,102</b>	<b>0</b>	<b>639,102</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>639,102</b>	<b>0</b>	<b>639,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>79,400</b>	<b>47,297</b>	<b>1,209,352</b>	<b>70,945</b>	<b>1,406,994</b>	<b>79,500</b>	<b>53,130</b>	<b>57,000</b>	<b>138,228</b>	<b>327,858</b>
<b>Total cost of Natural Resources</b>	<b>79,400</b>	<b>47,297</b>	<b>1,209,352</b>	<b>70,945</b>	<b>1,406,994</b>	<b>79,500</b>	<b>53,130</b>	<b>57,000</b>	<b>138,228</b>	<b>327,858</b>

**Vote:518 Kamwenge District****FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>324,462</b>	<b>126,004</b>	<b>173,251</b>
District Unconditional Grant (Non-Wage)	10,320	7,740	5,522
District Unconditional Grant (Wage)	95,000	66,834	95,000
Locally Raised Revenues	26,853	6,213	3,307
Other Transfers from Central Government	132,000	0	18,441
Sector Conditional Grant (Non-Wage)	60,289	45,217	50,981
<b>Development Revenues</b>	<b>152,917</b>	<b>0</b>	<b>161,780</b>
District Discretionary Development Equalization Grant	77,000	0	15,000
External Financing	75,917	0	14,780
Other Transfers from Central Government	0	0	132,000
<b>Total Revenues shares</b>	<b>477,378</b>	<b>126,004</b>	<b>335,031</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	95,000	58,373	95,000
Non Wage	229,462	58,465	78,251
<b>Development Expenditure</b>			
Domestic Development	77,000	0	147,000
External Financing	75,917	0	14,780
<b>Total Expenditure</b>	<b>477,378</b>	<b>116,839</b>	<b>335,031</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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	10,320	0	0	10,320	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	15,092	0	0	15,092

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<b>Total Cost of output108102</b>	<b>0</b>	<b>10,320</b>	<b>0</b>	<b>0</b>	<b>10,320</b>	<b>0</b>	<b>15,092</b>	<b>0</b>	<b>0</b>	<b>15,092</b>
<b>108104 Facilitation of Community Development Workers</b>										
221002 Workshops and Seminars	0	2,780	0	0	2,780	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221017 Subscriptions	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	4,620	0	0	4,620	0	2,618	0	0	2,618
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>2,618</b>	<b>0</b>	<b>0</b>	<b>2,618</b>
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	8,628	0	0	8,628
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output108105</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,628</b>	<b>0</b>	<b>0</b>	<b>10,628</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	6,235	10,000	0	16,235
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of output108107</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>6,235</b>	<b>15,000</b>	<b>0</b>	<b>21,235</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	4,289	0	75,917	80,206	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	7,085	0	0	7,085
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>11,289</b>	<b>0</b>	<b>75,917</b>	<b>87,206</b>	<b>0</b>	<b>7,085</b>	<b>0</b>	<b>0</b>	<b>7,085</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	6,284	0	0	6,284
224006 Agricultural Supplies	0	132,000	0	0	132,000	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>132,000</b>	<b>0</b>	<b>0</b>	<b>132,000</b>	<b>0</b>	<b>6,284</b>	<b>0</b>	<b>0</b>	<b>6,284</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,618	0	0	2,618
224006 Agricultural Supplies	0	16,000	0	0	16,000	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>2,618</b>	<b>0</b>	<b>0</b>	<b>2,618</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,618	0	0	2,618
<b>Total Cost of output108112</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,618</b>	<b>0</b>	<b>0</b>	<b>2,618</b>
<b>108113 Labour dispute settlement</b>										
227001 Travel inland	0	1,853	0	0	1,853	0	0	0	0	0
<b>Total Cost of output108113</b>	<b>0</b>	<b>1,853</b>	<b>0</b>	<b>0</b>	<b>1,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	2,618	0	0	2,618
<b>Total Cost of output108114</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,618</b>	<b>0</b>	<b>0</b>	<b>2,618</b>

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

211101 General Staff Salaries	95,000	0	0	0	95,000	95,000	0	0	0	95,000
221002 Workshops and Seminars	0	0	77,000	0	77,000	0	5,931	0	0	5,931
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	841	0	0	841
222001 Telecommunications	0	0	0	0	0	0	32	0	0	32
227001 Travel inland	0	3,000	0	0	3,000	0	9,526	0	14,780	24,306
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	5,522	0	0	5,522
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output108117</b>	<b>95,000</b>	<b>16,000</b>	<b>77,000</b>	<b>0</b>	<b>188,000</b>	<b>95,000</b>	<b>22,452</b>	<b>0</b>	<b>14,780</b>	<b>132,232</b>
<b>Total Cost of Higher LG Services</b>	<b>95,000</b>	<b>229,462</b>	<b>77,000</b>	<b>75,917</b>	<b>477,378</b>	<b>95,000</b>	<b>78,251</b>	<b>15,000</b>	<b>14,780</b>	<b>203,031</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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**108151 Community Development Services for LLGs (LLS)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	132,000	0	132,000
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**Total for LCIII: Missing Subcounty** **County: Missing County** **132,000**

*LCII: Missing Parish* *All subcounties in Kamwenge district* *YLP revolving funds for sub counties* *Source: Other Transfers from Central Government* *132,000*

<b>Total Cost of output108151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,000</b>	<b>0</b>	<b>132,000</b>
<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>132,000</b>	<b>0</b>	<b>132,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>95,000</b>	<b>229,462</b>	<b>77,000</b>	<b>75,917</b>	<b>477,378</b>	<b>95,000</b>	<b>78,251</b>	<b>147,000</b>	<b>14,780</b>	<b>335,031</b>
<b>Total cost of Community Based Services</b>	<b>95,000</b>	<b>229,462</b>	<b>77,000</b>	<b>75,917</b>	<b>477,378</b>	<b>95,000</b>	<b>78,251</b>	<b>147,000</b>	<b>14,780</b>	<b>335,031</b>



**Vote:518 Kamwenge District****FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>118,022</b>	<b>84,235</b>	<b>131,722</b>
District Unconditional Grant (Non-Wage)	30,640	22,980	61,418
District Unconditional Grant (Wage)	42,000	29,909	42,500
Locally Raised Revenues	45,382	31,345	27,804
<b>Development Revenues</b>	<b>126,579</b>	<b>86,342</b>	<b>266,018</b>
District Discretionary Development Equalization Grant	68,861	20,241	174,000
External Financing	57,718	66,102	92,018
<b>Total Revenues shares</b>	<b>244,601</b>	<b>170,577</b>	<b>397,740</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	42,000	16,211	42,500
Non Wage	76,022	38,719	89,222
<b>Development Expenditure</b>			
Domestic Development	68,861	17,642	174,000
External Financing	57,718	0	92,018
<b>Total Expenditure</b>	<b>244,601</b>	<b>72,572</b>	<b>397,740</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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	42,000	0	0	0	42,000	42,500	0	0	0	42,500
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	14,740	14,740	0	0	0	28,560	28,560
221002 Workshops and Seminars	0	0	4,000	0	4,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	3,861	0	3,861	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	2,488	5,488	0	3,000	0	0	3,000

# Vote:518 Kamwenge District

FY 2020/21

221012 Small Office Equipment	0	200	0	0	200	0	1,000	0	0	1,000
222001 Telecommunications	0	1,800	0	0	1,800	0	1,000	0	600	1,600
226001 Insurances	0	0	0	0	0	0	0	0	1,918	1,918
227001 Travel inland	0	0	3,000	0	3,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	6,000	0	1,722	7,722
228002 Maintenance - Vehicles	0	0	16,000	0	16,000	0	0	5,000	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0	0	0	2,000	2,000
<b>Total Cost of output138301</b>	<b>42,000</b>	<b>10,000</b>	<b>26,861</b>	<b>17,228</b>	<b>96,089</b>	<b>42,500</b>	<b>15,000</b>	<b>5,000</b>	<b>34,800</b>	<b>97,300</b>

## 138302 District Planning

221002 Workshops and Seminars	0	12,000	3,000	0	15,000	0	3,000	0	0	3,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	1,200	1,200	0	0	0	0	0
<b>Total Cost of output138302</b>	<b>0</b>	<b>13,000</b>	<b>3,000</b>	<b>1,200</b>	<b>17,200</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 138303 Statistical data collection

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>10,000</b>	<b>7,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,500	0	0	2,500
<b>Total Cost of output138304</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 138305 Project Formulation

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	4,000	4,000	0	8,000	0	0	0	0	0
<b>Total Cost of output138305</b>	<b>0</b>	<b>4,250</b>	<b>4,000</b>	<b>0</b>	<b>8,250</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138306 Development Planning

221002 Workshops and Seminars	0	7,640	0	0	7,640	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	2,500	0	0	2,500
227001 Travel inland	0	4,360	7,000	0	11,360	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>12,000</b>	<b>8,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

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## 138307 Management Information Systems

221002 Workshops and Seminars	0	0	0	0	0	0	3,750	0	0	3,750
221008 Computer supplies and Information Technology (IT)	0	0	6,000	0	6,000	0	0	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	1,200	1,200	0	4,250	0	0	4,250
222003 Information and communications technology (ICT)	0	2,772	0	4,000	6,772	0	3,400	0	0	3,400
223005 Electricity	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	8,129	0	0	8,129
<b>Total Cost of output138307</b>	<b>0</b>	<b>2,772</b>	<b>6,000</b>	<b>5,200</b>	<b>13,972</b>	<b>0</b>	<b>22,129</b>	<b>0</b>	<b>3,500</b>	<b>25,629</b>

## 138308 Operational Planning

221002 Workshops and Seminars	0	0	0	14,140	14,140	0	0	0	15,682	15,682
221003 Staff Training	0	0	0	0	0	0	0	0	1,500	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	4,000	5,000
221012 Small Office Equipment	0	0	1,000	0	1,000	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	156	156
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0	1,380	1,380
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,880	0	0	2,880
227001 Travel inland	0	6,000	0	6,000	12,000	0	1,500	723	17,280	19,503
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,520	0	4,000	5,520
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>6,000</b>	<b>1,000</b>	<b>20,140</b>	<b>27,140</b>	<b>0</b>	<b>10,500</b>	<b>723</b>	<b>43,998</b>	<b>55,221</b>

## 138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	7,000	12,750	19,750	0	9,093	3,500	9,720	22,313
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	8,277	0	8,277
<b>Total Cost of output138309</b>	<b>0</b>	<b>10,000</b>	<b>7,000</b>	<b>12,750</b>	<b>29,750</b>	<b>0</b>	<b>9,093</b>	<b>18,277</b>	<b>9,720</b>	<b>37,090</b>

<b>Total Cost of Higher LG Services</b>	<b>42,000</b>	<b>76,022</b>	<b>62,861</b>	<b>56,518</b>	<b>237,401</b>	<b>42,500</b>	<b>89,222</b>	<b>24,000</b>	<b>92,018</b>	<b>247,740</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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## 138372 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	150,000	0	150,000
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# Vote:518 Kamwenge District

FY 2020/21

<b>Total for LCIII: Kamwenge Town council</b>					<b>County: Kibale</b>					<b>150,000</b>
<i>LCII: Kaburasoke Ward</i>		<i>USMID-AF project coordination office</i>		<i>Transport Equipment - Field Vehicles-1910</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>150,000</i>
312202 Machinery and Equipment	0	0	0	1,200	1,200	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>1,200</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>1,200</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>42,000</b>	<b>76,022</b>	<b>68,861</b>	<b>57,718</b>	<b>244,601</b>	<b>42,500</b>	<b>89,222</b>	<b>174,000</b>	<b>92,018</b>	<b>397,740</b>
<b>Total cost of Planning</b>	<b>42,000</b>	<b>76,022</b>	<b>68,861</b>	<b>57,718</b>	<b>244,601</b>	<b>42,500</b>	<b>89,222</b>	<b>174,000</b>	<b>92,018</b>	<b>397,740</b>

**Vote:518 Kamwenge District****FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>87,092</b>	<b>46,378</b>	<b>62,358</b>
District Unconditional Grant (Non-Wage)	30,960	23,220	22,089
District Unconditional Grant (Wage)	25,800	15,575	26,040
Locally Raised Revenues	30,332	7,583	14,229
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	0	0	1,500
<b>Total Revenues shares</b>	<b>87,092</b>	<b>46,378</b>	<b>63,858</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,800	10,737	26,040
Non Wage	61,292	30,572	36,318
<b>Development Expenditure</b>			
Domestic Development	0	0	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,092</b>	<b>41,308</b>	<b>63,858</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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	25,800	0	0	0	25,800	26,040	0	0	0	26,040
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	5,160	0	0	5,160	0	2,700	0	0	2,700
221012 Small Office Equipment	0	1,560	0	0	1,560	0	300	0	0	300
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	1,840	0	0	1,840	0	0	0	0	0

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<b>Total Cost of output148201</b>	<b>25,800</b>	<b>8,560</b>	<b>0</b>	<b>0</b>	<b>34,360</b>	<b>26,040</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>33,940</b>
<b>148202 Internal Audit</b>										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	18,418	0	0	18,418
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output148202</b>	<b>0</b>	<b>30,200</b>	<b>0</b>	<b>0</b>	<b>30,200</b>	<b>0</b>	<b>28,418</b>	<b>0</b>	<b>0</b>	<b>28,418</b>
<b>148203 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221017 Subscriptions	0	2,303	0	0	2,303	0	0	0	0	0
<b>Total Cost of output148203</b>	<b>0</b>	<b>7,303</b>	<b>0</b>	<b>0</b>	<b>7,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148204 Sector Management and Monitoring</b>										
221012 Small Office Equipment	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	14,269	0	0	14,269	0	0	0	0	0
<b>Total Cost of output148204</b>	<b>0</b>	<b>15,229</b>	<b>0</b>	<b>0</b>	<b>15,229</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>25,800</b>	<b>61,292</b>	<b>0</b>	<b>0</b>	<b>87,092</b>	<b>26,040</b>	<b>36,318</b>	<b>0</b>	<b>0</b>	<b>62,358</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>148272 Administrative Capital</b>										
312213 ICT Equipment	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total for LCIII: Kamwenge Town council</b>					<b>County: Kibale</b>					<b>1,500</b>
<i>LCII: Kaburasoke Ward</i>	<i>Internal Audit HQRs</i>		<i>ICT - Printers-821</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>1,500</i>
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Internal Audit Services</b>	<b>25,800</b>	<b>61,292</b>	<b>0</b>	<b>0</b>	<b>87,092</b>	<b>26,040</b>	<b>36,318</b>	<b>1,500</b>	<b>0</b>	<b>63,858</b>
<b>Total cost of Internal Audit</b>	<b>25,800</b>	<b>61,292</b>	<b>0</b>	<b>0</b>	<b>87,092</b>	<b>26,040</b>	<b>36,318</b>	<b>1,500</b>	<b>0</b>	<b>63,858</b>

**Vote:518 Kamwenge District****FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>71,751</b>	<b>45,772</b>	<b>52,564</b>
District Unconditional Grant (Non-Wage)	20,960	14,427	11,045
District Unconditional Grant (Wage)	19,200	14,400	19,500
Locally Raised Revenues	17,132	6,101	8,452
Sector Conditional Grant (Non-Wage)	14,459	10,844	13,567
<b>Development Revenues</b>	<b>8,660,000</b>	<b>0</b>	<b>2,009,678</b>
District Discretionary Development Equalization Grant	660,000	0	2,009,678
Other Transfers from Central Government	8,000,000	0	0
<b>Total Revenues shares</b>	<b>8,731,751</b>	<b>45,772</b>	<b>2,062,242</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,200	10,467	19,500
Non Wage	52,551	26,642	33,064
<b>Development Expenditure</b>			
Domestic Development	8,660,000	0	2,009,678
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,731,751</b>	<b>37,109</b>	<b>2,062,242</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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	19,200	0	0	0	19,200	19,500	0	0	0	19,500
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	5,677	0	0	5,677
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,536	0	0	2,536

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<b>Total Cost of output068301</b>	<b>19,200</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>25,200</b>	<b>19,500</b>	<b>8,212</b>	<b>0</b>	<b>0</b>	<b>27,712</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	6,000	0	0	6,000	0	1,500	0	0	1,500
<b>Total Cost of output068302</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>068303 Market Linkage Services</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	3,659	0	0	3,659	0	1,500	0	0	1,500
<b>Total Cost of output068303</b>	<b>0</b>	<b>6,659</b>	<b>0</b>	<b>0</b>	<b>6,659</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221002 Workshops and Seminars	0	5,800	0	0	5,800	0	3,392	0	0	3,392
227001 Travel inland	0	4,200	0	0	4,200	0	2,533	0	0	2,533
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,013	0	0	3,013
<b>Total Cost of output068304</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,938</b>	<b>0</b>	<b>0</b>	<b>8,938</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	11,932	0	0	11,932	0	6,344	0	0	6,344
<b>Total Cost of output068305</b>	<b>0</b>	<b>11,932</b>	<b>0</b>	<b>0</b>	<b>11,932</b>	<b>0</b>	<b>6,344</b>	<b>0</b>	<b>0</b>	<b>6,344</b>
<b>068306 Industrial Development Services</b>										
227001 Travel inland	0	2,200	0	0	2,200	0	2,034	0	0	2,034
227004 Fuel, Lubricants and Oils	0	3,360	0	0	3,360	0	2,536	0	0	2,536
<b>Total Cost of output068306</b>	<b>0</b>	<b>5,560</b>	<b>0</b>	<b>0</b>	<b>5,560</b>	<b>0</b>	<b>4,570</b>	<b>0</b>	<b>0</b>	<b>4,570</b>
<b>068307 Sector Capacity Development</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output068307</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>068308 Sector Management and Monitoring</b>										
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of output068308</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</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>19,200</b>	<b>52,551</b>	<b>0</b>	<b>0</b>	<b>71,751</b>	<b>19,500</b>	<b>33,064</b>	<b>0</b>	<b>0</b>	<b>52,564</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>068380 Construction and Rehabilitation of Markets</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	6,250	0	6,250
<b>Total for LCIII: Nkoma - Katelyeba Town</b>						<b>County: Kibale</b>				<b>6,250</b>
<i>LCII: Katalyebwa</i>	<i>katalyeba</i>					<i>Feasibility Studies - Consultancy-567</i>				<i>Source: District Discretionary Development Equalization Grant</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	5,000	0	5,000	0	0	6,250	0	6,250



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<b>Total for LCIII: Nkoma - Katelyeba Town</b>				<b>County: Kibale</b>				<b>6,250</b>			
<i>LCII: Rwamwanja</i>	<i>rwamwanja</i>			<i>Engineering and Design studies and Plans - DATIcs-478</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>6,250</i>	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	10,000	0	10,000	0	0	106,250	0	106,250
<b>Total for LCIII: Nkoma</b>				<b>County: Kibale</b>				<b>6,250</b>			
<i>LCII: Bisozi</i>	<i>bisozi</i>			<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>6,250</i>	
<b>Total for LCIII: Nkoma - Katelyeba Town</b>				<b>County: Kibale</b>				<b>100,000</b>			
<i>LCII: Katalyebwa</i>	<i>katalyeba</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>62,500</i>	
<i>LCII: Katalyebwa</i>	<i>katalyeba</i>			<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>37,500</i>	
312101 Non-Residential Buildings		0	0	505,000	0	505,000	0	0	475,000	0	475,000
<b>Total for LCIII: Nkoma - Katelyeba Town</b>				<b>County: Kibale</b>				<b>475,000</b>			
<i>LCII: Katalyebwa</i>	<i>katakyeba</i>			<i>Building Construction - General Construction Works-227</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>475,000</i>	
312104 Other Structures		0	0	0	0	0	0	0	1,415,928	0	1,415,928
<b>Total for LCIII: Nkoma</b>				<b>County: Kibale</b>				<b>147,178</b>			
<i>LCII: Bisozi</i>	<i>bisozi</i>			<i>Construction Services - Workshops-419</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>25,000</i>	
<i>LCII: Kaberebere</i>	<i>kaberebere</i>			<i>Construction Services - Master Plan-401</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>6,000</i>	
<i>LCII: Kaberebere Kijungu</i>	<i>kijungu</i>			<i>Construction Services - Walls-415</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>116,178</i>	
<b>Total for LCIII: Nkoma - Katelyeba Town</b>				<b>County: Kibale</b>				<b>1,268,750</b>			
<i>LCII: Katalyebwa</i>	<i>katalyeba</i>			<i>Construction Services - Civil Works-392</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>556,250</i>	

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LCII: Katalyebwa	katalyeba	Construction Services - New Structures-402	Source: District Discretionary Development Equalization Grant	712,500						
Total Cost of output068380	0	0	520,000	0	520,000	0	0	2,009,678	0	2,009,678
068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure										
281502 Feasibility Studies for Capital Works	0	0	160,000	0	160,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	2,840,000	0	2,840,000	0	0	0	0	0
312104 Other Structures	0	0	130,000	0	130,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	5,000,000	0	5,000,000	0	0	0	0	0
Total Cost of output068381	0	0	8,140,000	0	8,140,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	8,660,000	0	8,660,000	0	0	2,009,678	0	2,009,678
Total cost of Commercial Services	19,200	52,551	8,660,000	0	8,731,751	19,500	33,064	2,009,678	0	2,062,242
Total cost of Trade, Industry and Local Development	19,200	52,551	8,660,000	0	8,731,751	19,500	33,064	2,009,678	0	2,062,242

**Vote:518 Kamwenge District****FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Bwizi	88,225	43,061	61,070
Nkoma	145,751	56,875	102,613
Rwamwanja RSC	12,074	0	0
Busiriba	82,148	42,183	88,257
Kamwenge	73,535	190,932	89,343
Kahunge	79,038	53,137	53,117
Biguli	101,120	49,503	147,371
Kahunge Town council	174,892	66,075	111,937
Bihanga	72,530	26,177	43,412
Kabambiro	54,205	27,543	40,083
Kamwenge Town council	241,046	189,880	357,783
Nkoma - Katelyeba Town	255,172	145,912	156,360
<b>Grand Total</b>	<b>1,379,736</b>	<b>891,278</b>	<b>1,251,347</b>
<i>o/w: Wage:</i>	<i>177,229</i>	<i>132,922</i>	<i>201,404</i>
<i>Non-Wage Reccurent:</i>	<i>854,797</i>	<i>415,247</i>	<i>810,306</i>
<i>Domestic Devt:</i>	<i>347,710</i>	<i>343,109</i>	<i>239,637</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 2020/21****SubCounty/Town Council/Division: Bwizi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>55,327</b>	<b>10,164</b>	<b>36,228</b>
District Unconditional Grant (Non-Wage)	20,327	10,164	21,228
Locally Raised Revenues	35,000	0	15,000
<b><i>Development Revenues</i></b>	<b>32,898</b>	<b>32,898</b>	<b>24,842</b>
District Discretionary Development Equalization Grant	32,898	32,898	24,842
<b>Total Revenue Shares</b>	<b>88,225</b>	<b>43,061</b>	<b>61,070</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	55,327	10,164	36,228
<b><i>Development Expenditure</i></b>			
Domestic Development	32,898	32,898	24,842
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,225</b>	<b>43,061</b>	<b>61,070</b>

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**FY 2020/21**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>104,940</b>	<b>13,763</b>	<b>83,564</b>
District Unconditional Grant (Non-Wage)	24,940	13,763	16,564
Locally Raised Revenues	80,000	0	67,000
<b><i>Development Revenues</i></b>	<b>40,811</b>	<b>43,111</b>	<b>19,049</b>
District Discretionary Development Equalization Grant	40,811	43,111	19,049
<b>Total Revenue Shares</b>	<b>145,751</b>	<b>56,875</b>	<b>102,613</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	104,940	13,763	83,564
<b><i>Development Expenditure</i></b>			
Domestic Development	40,811	43,111	19,049
External Financing	0	0	0
<b>Total Expenditure</b>	<b>145,751</b>	<b>56,875</b>	<b>102,613</b>

**Vote:518 Kamwenge District****FY 2020/21****SubCounty/Town Council/Division: Rwamwanja RSC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>5,173</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,173	0	0
<b><i>Development Revenues</i></b>	<b>6,901</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,901	0	0
<b>Total Revenue Shares</b>	<b>12,074</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	5,173	0	0
<b><i>Development Expenditure</i></b>			
Domestic Development	6,901	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,074</b>	<b>0</b>	<b>0</b>

**Vote:518 Kamwenge District****FY 2020/21****SubCounty/Town Council/Division: Busiriba**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,931</b>	<b>9,965</b>	<b>63,907</b>
District Unconditional Grant (Non-Wage)	19,931	9,965	20,832
Locally Raised Revenues	30,000	0	43,075
<b>Development Revenues</b>	<b>32,218</b>	<b>32,218</b>	<b>24,350</b>
District Discretionary Development Equalization Grant	32,218	32,218	24,350
<b>Total Revenue Shares</b>	<b>82,148</b>	<b>42,183</b>	<b>88,257</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	49,931	9,965	63,907
<b>Development Expenditure</b>			
Domestic Development	32,218	32,218	24,350
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,148</b>	<b>42,183</b>	<b>88,257</b>

# Vote:518 Kamwenge District

**FY 2020/21**

## SubCounty/Town Council/Division: Kamwenge

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>46,759</b>	<b>164,156</b>	<b>69,146</b>
District Unconditional Grant (Non-Wage)	16,759	8,379	17,488
Locally Raised Revenues	30,000	155,777	51,658
<b><i>Development Revenues</i></b>	<b>26,776</b>	<b>26,776</b>	<b>20,197</b>
District Discretionary Development Equalization Grant	26,776	26,776	20,197
<b>Total Revenue Shares</b>	<b>73,535</b>	<b>190,932</b>	<b>89,343</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	46,759	164,156	69,146
<b><i>Development Expenditure</i></b>			
Domestic Development	26,776	26,776	20,197
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,535</b>	<b>190,932</b>	<b>89,343</b>



# Vote:518 Kamwenge District

**FY 2020/21**

## SubCounty/Town Council/Division: Kahunge

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,785</b>	<b>22,884</b>	<b>30,297</b>
District Unconditional Grant (Non-Wage)	18,785	9,393	19,600
Locally Raised Revenues	30,000	13,491	10,697
<b>Development Revenues</b>	<b>30,253</b>	<b>30,253</b>	<b>22,820</b>
District Discretionary Development Equalization Grant	30,253	30,253	22,820
<b>Total Revenue Shares</b>	<b>79,038</b>	<b>53,137</b>	<b>53,117</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	48,785	22,884	30,297
<b>Development Expenditure</b>			
Domestic Development	30,253	30,253	22,820
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,038</b>	<b>53,137</b>	<b>53,117</b>

# Vote:518 Kamwenge District

**FY 2020/21**

## SubCounty/Town Council/Division: Biguli

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>63,235</b>	<b>11,617</b>	<b>118,867</b>
District Unconditional Grant (Non-Wage)	23,235	11,617	24,175
Locally Raised Revenues	40,000	0	94,692
<b><i>Development Revenues</i></b>	<b>37,885</b>	<b>37,885</b>	<b>28,504</b>
District Discretionary Development Equalization Grant	37,885	37,885	28,504
<b>Total Revenue Shares</b>	<b>101,120</b>	<b>49,503</b>	<b>147,371</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	63,235	11,617	118,867
<b><i>Development Expenditure</i></b>			
Domestic Development	37,885	37,885	28,504
External Financing	0	0	0
<b>Total Expenditure</b>	<b>101,120</b>	<b>49,503</b>	<b>147,371</b>

**Vote:518 Kamwenge District****FY 2020/21****SubCounty/Town Council/Division: Kahunge Town council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>154,779</b>	<b>45,963</b>	<b>93,186</b>
Locally Raised Revenues	50,000	0	50,000
Urban Unconditional Grant (Non-Wage)	46,036	34,527	43,186
Urban Unconditional Grant (Wage)	58,743	11,436	0
<b>Development Revenues</b>	<b>20,112</b>	<b>20,112</b>	<b>18,751</b>
Urban Discretionary Development Equalization Grant	20,112	20,112	18,751
<b>Total Revenue Shares</b>	<b>174,892</b>	<b>66,075</b>	<b>111,937</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	58,743	11,436	0
Non Wage	96,036	34,527	93,186
<b>Development Expenditure</b>			
Domestic Development	20,112	20,112	18,751
External Financing	0	0	0
<b>Total Expenditure</b>	<b>174,892</b>	<b>66,075</b>	<b>111,937</b>

**Vote:518 Kamwenge District****FY 2020/21****SubCounty/Town Council/Division: Bihanga**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,706</b>	<b>6,353</b>	<b>28,352</b>
District Unconditional Grant (Non-Wage)	12,706	6,353	13,352
Locally Raised Revenues	40,000	0	15,000
<b>Development Revenues</b>	<b>19,824</b>	<b>19,824</b>	<b>15,060</b>
District Discretionary Development Equalization Grant	19,824	19,824	15,060
<b>Total Revenue Shares</b>	<b>72,530</b>	<b>26,177</b>	<b>43,412</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	52,706	6,353	28,352
<b>Development Expenditure</b>			
Domestic Development	19,824	19,824	15,060
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,530</b>	<b>26,177</b>	<b>43,412</b>

**Vote:518 Kamwenge District****FY 2020/21****SubCounty/Town Council/Division: Kabambiro**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>33,323</b>	<b>6,661</b>	<b>24,258</b>
District Unconditional Grant (Non-Wage)	13,323	6,661	13,968
Locally Raised Revenues	20,000	0	10,290
<b><i>Development Revenues</i></b>	<b>20,882</b>	<b>20,882</b>	<b>15,825</b>
District Discretionary Development Equalization Grant	20,882	20,882	15,825
<b>Total Revenue Shares</b>	<b>54,205</b>	<b>27,543</b>	<b>40,083</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	33,323	6,661	24,258
<b><i>Development Expenditure</i></b>			
Domestic Development	20,882	20,882	15,825
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,205</b>	<b>27,543</b>	<b>40,083</b>

**Vote:518 Kamwenge District****FY 2020/21****SubCounty/Town Council/Division: Kamwenge Town council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>210,515</b>	<b>159,349</b>	<b>327,745</b>
Locally Raised Revenues	80,000	8,719	60,000
Urban Unconditional Grant (Non-Wage)	66,515	49,886	66,342
Urban Unconditional Grant (Wage)	64,000	100,743	201,404
<b><i>Development Revenues</i></b>	<b>30,531</b>	<b>30,531</b>	<b>30,038</b>
Urban Discretionary Development Equalization Grant	30,531	30,531	30,038
<b>Total Revenue Shares</b>	<b>241,046</b>	<b>189,880</b>	<b>357,783</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	64,000	100,743	201,404
Non Wage	146,515	58,605	126,342
<b><i>Development Expenditure</i></b>			
Domestic Development	30,531	30,531	30,038
External Financing	0	0	0
<b>Total Expenditure</b>	<b>241,046</b>	<b>189,880</b>	<b>357,783</b>

**Vote:518 Kamwenge District****FY 2020/21****SubCounty/Town Council/Division: Nkoma - Katelyeba Town**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>206,554</b>	<b>97,294</b>	<b>136,160</b>
Locally Raised Revenues	50,000	0	90,000
Urban Unconditional Grant (Non-Wage)	102,067	76,550	46,160
Urban Unconditional Grant (Wage)	54,486	20,743	0
<b><i>Development Revenues</i></b>	<b>48,618</b>	<b>48,618</b>	<b>20,200</b>
Urban Discretionary Development Equalization Grant	48,618	48,618	20,200
<b>Total Revenue Shares</b>	<b>255,172</b>	<b>145,912</b>	<b>156,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	54,486	20,743	0
Non Wage	152,067	76,550	136,160
<b><i>Development Expenditure</i></b>			
Domestic Development	48,618	48,618	20,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>255,172</b>	<b>145,912</b>	<b>156,360</b>

**Vote:518 Kamwenge District****FY 2020/21****SubCounty/Town Council/Division: Bwizi****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,327</b>	<b>10,164</b>	<b>36,228</b>
District Unconditional Grant (Non-Wage)	20,327	10,164	21,228
Locally Raised Revenues	35,000	0	15,000
<b>Development Revenues</b>	<b>32,898</b>	<b>32,898</b>	<b>24,842</b>
District Discretionary Development Equalization Grant	32,898	32,898	24,842
<b>Total Revenue Shares</b>	<b>88,225</b>	<b>43,061</b>	<b>61,070</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	55,327	10,164	36,228
<b>Development Expenditure</b>			
Domestic Development	32,898	32,898	24,842
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,225</b>	<b>43,061</b>	<b>61,070</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>										
263104 Transfers to other govt. units (Current)	0	55,327	0	0	55,327	0	36,228	0	0	36,228
263204 Transfers to other govt. units (Capital)	0	0	32,898	0	32,898	0	0	24,842	0	24,842
<b>Total Cost of Output 51</b>	<b>0</b>	<b>55,327</b>	<b>32,898</b>	<b>0</b>	<b>88,225</b>	<b>0</b>	<b>36,228</b>	<b>24,842</b>	<b>0</b>	<b>61,070</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>55,327</b>	<b>32,898</b>	<b>0</b>	<b>88,225</b>	<b>0</b>	<b>36,228</b>	<b>24,842</b>	<b>0</b>	<b>61,070</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>55,327</b>	<b>32,898</b>	<b>0</b>	<b>88,225</b>	<b>0</b>	<b>36,228</b>	<b>24,842</b>	<b>0</b>	<b>61,070</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>55,327</b>	<b>32,898</b>	<b>0</b>	<b>88,225</b>	<b>0</b>	<b>36,228</b>	<b>24,842</b>	<b>0</b>	<b>61,070</b>



**Vote:518 Kamwenge District****FY 2020/21****SubCounty/Town Council/Division: Nkoma****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>104,940</b>	<b>13,763</b>	<b>83,564</b>
District Unconditional Grant (Non-Wage)	24,940	13,763	16,564
Locally Raised Revenues	80,000	0	67,000
<b>Development Revenues</b>	<b>40,811</b>	<b>43,111</b>	<b>19,049</b>
District Discretionary Development Equalization Grant	40,811	43,111	19,049
<b>Total Revenue Shares</b>	<b>145,751</b>	<b>56,875</b>	<b>102,613</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	104,940	13,763	83,564
<b>Development Expenditure</b>			
Domestic Development	40,811	43,111	19,049
External Financing	0	0	0
<b>Total Expenditure</b>	<b>145,751</b>	<b>56,875</b>	<b>102,613</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	104,940	0	0	104,940	0	83,564	0	0	83,564
263204 Transfers to other govt. units (Capital)	0	0	40,811	0	40,811	0	0	19,049	0	19,049
<b>Total Cost of Output 51</b>	<b>0</b>	<b>104,940</b>	<b>40,811</b>	<b>0</b>	<b>145,751</b>	<b>0</b>	<b>83,564</b>	<b>19,049</b>	<b>0</b>	<b>102,613</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>104,940</b>	<b>40,811</b>	<b>0</b>	<b>145,751</b>	<b>0</b>	<b>83,564</b>	<b>19,049</b>	<b>0</b>	<b>102,613</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>104,940</b>	<b>40,811</b>	<b>0</b>	<b>145,751</b>	<b>0</b>	<b>83,564</b>	<b>19,049</b>	<b>0</b>	<b>102,613</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>104,940</b>	<b>40,811</b>	<b>0</b>	<b>145,751</b>	<b>0</b>	<b>83,564</b>	<b>19,049</b>	<b>0</b>	<b>102,613</b>

**SubCounty/Town Council/Division: Rwamwanja RSC**

**Vote:518 Kamwenge District****FY 2020/21****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,173</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,173	0	0
<b>Development Revenues</b>	<b>6,901</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,901	0	0
<b>Total Revenue Shares</b>	<b>12,074</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,173	0	0
<b>Development Expenditure</b>			
Domestic Development	6,901	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,074</b>	<b>0</b>	<b>0</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 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,931</b>	<b>9,965</b>	<b>39,121</b>
District Unconditional Grant (Non-Wage)	19,931	9,965	20,832
Locally Raised Revenues	30,000	0	18,290
<b>Development Revenues</b>	<b>32,218</b>	<b>32,218</b>	<b>24,350</b>
District Discretionary Development Equalization Grant	32,218	32,218	24,350
<b>Total Revenue Shares</b>	<b>82,148</b>	<b>42,183</b>	<b>63,472</b>

## Vote:518 Kamwenge District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,931	9,965	39,121
<i>Development Expenditure</i>			
Domestic Development	32,218	32,218	24,350
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,148</b>	<b>42,183</b>	<b>63,472</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	49,931	0	0	49,931	0	39,121	0	0	39,121
263204 Transfers to other govt. units (Capital)	0	0	32,218	0	32,218	0	0	24,350	0	24,350
<b>Total Cost of Output 51</b>	<b>0</b>	<b>49,931</b>	<b>32,218</b>	<b>0</b>	<b>82,148</b>	<b>0</b>	<b>39,121</b>	<b>24,350</b>	<b>0</b>	<b>63,472</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>49,931</b>	<b>32,218</b>	<b>0</b>	<b>82,148</b>	<b>0</b>	<b>39,121</b>	<b>24,350</b>	<b>0</b>	<b>63,472</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>49,931</b>	<b>32,218</b>	<b>0</b>	<b>82,148</b>	<b>0</b>	<b>39,121</b>	<b>24,350</b>	<b>0</b>	<b>63,472</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>49,931</b>	<b>32,218</b>	<b>0</b>	<b>82,148</b>	<b>0</b>	<b>39,121</b>	<b>24,350</b>	<b>0</b>	<b>63,472</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	2,394
Locally Raised Revenues	0	0	2,394
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,394</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:518 Kamwenge District****FY 2020/21**

Non Wage	0	0	2,394
<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>2,394</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2	0	0	2
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148105 LG Accounting Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,393	0	0	1,393
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,393</b>	<b>0</b>	<b>0</b>	<b>1,393</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,394</b>	<b>0</b>	<b>0</b>	<b>2,394</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,394</b>	<b>0</b>	<b>0</b>	<b>2,394</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,394</b>	<b>0</b>	<b>0</b>	<b>2,394</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>22,391</b>
Locally Raised Revenues	0	0	22,391
<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>22,391</b>

**Vote:518 Kamwenge District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	22,391
<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>22,391</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 01</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>
<b>138204 LG Land Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	0	0	0	0	0	8,391	0	0	8,391
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,391</b>	<b>0</b>	<b>0</b>	<b>8,391</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,391</b>	<b>0</b>	<b>0</b>	<b>22,391</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,391</b>	<b>0</b>	<b>0</b>	<b>22,391</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,391</b>	<b>0</b>	<b>0</b>	<b>22,391</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>46,759</b>	<b>164,156</b>	<b>69,146</b>
District Unconditional Grant (Non-Wage)	16,759	8,379	17,488
Locally Raised Revenues	30,000	155,777	51,658

**Vote:518 Kamwenge District****FY 2020/21**

<b>Development Revenues</b>	<b>26,776</b>	<b>26,776</b>	<b>20,197</b>
District Discretionary Development Equalization Grant	26,776	26,776	20,197
<b>Total Revenue Shares</b>	<b>73,535</b>	<b>190,932</b>	<b>89,343</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	46,759	164,156	69,146
<b>Development Expenditure</b>			
Domestic Development	26,776	26,776	20,197
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,535</b>	<b>190,932</b>	<b>89,343</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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>										
263104 Transfers to other govt. units (Current)	0	46,759	0	0	46,759	0	69,146	0	0	69,146
263204 Transfers to other govt. units (Capital)	0	0	26,776	0	26,776	0	0	20,197	0	20,197
<b>Total Cost of Output 51</b>	<b>0</b>	<b>46,759</b>	<b>26,776</b>	<b>0</b>	<b>73,535</b>	<b>0</b>	<b>69,146</b>	<b>20,197</b>	<b>0</b>	<b>89,343</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>46,759</b>	<b>26,776</b>	<b>0</b>	<b>73,535</b>	<b>0</b>	<b>69,146</b>	<b>20,197</b>	<b>0</b>	<b>89,343</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>46,759</b>	<b>26,776</b>	<b>0</b>	<b>73,535</b>	<b>0</b>	<b>69,146</b>	<b>20,197</b>	<b>0</b>	<b>89,343</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>46,759</b>	<b>26,776</b>	<b>0</b>	<b>73,535</b>	<b>0</b>	<b>69,146</b>	<b>20,197</b>	<b>0</b>	<b>89,343</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,785</b>	<b>22,884</b>	<b>30,297</b>
District Unconditional Grant (Non-Wage)	18,785	9,393	19,600
Locally Raised Revenues	30,000	13,491	10,697
<b>Development Revenues</b>	<b>30,253</b>	<b>30,253</b>	<b>22,820</b>

**Vote:518 Kamwenge District****FY 2020/21**

District Discretionary Development Equalization Grant	30,253	30,253	22,820
<b>Total Revenue Shares</b>	<b>79,038</b>	<b>53,137</b>	<b>53,117</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,785	22,884	30,297
<i>Development Expenditure</i>			
Domestic Development	30,253	30,253	22,820
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,038</b>	<b>53,137</b>	<b>53,117</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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>										
263104 Transfers to other govt. units (Current)	0	48,785	0	0	48,785	0	30,297	0	0	30,297
263204 Transfers to other govt. units (Capital)	0	0	30,253	0	30,253	0	0	22,820	0	22,820
<b>Total Cost of Output 51</b>	<b>0</b>	<b>48,785</b>	<b>30,253</b>	<b>0</b>	<b>79,038</b>	<b>0</b>	<b>30,297</b>	<b>22,820</b>	<b>0</b>	<b>53,117</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>48,785</b>	<b>30,253</b>	<b>0</b>	<b>79,038</b>	<b>0</b>	<b>30,297</b>	<b>22,820</b>	<b>0</b>	<b>53,117</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>48,785</b>	<b>30,253</b>	<b>0</b>	<b>79,038</b>	<b>0</b>	<b>30,297</b>	<b>22,820</b>	<b>0</b>	<b>53,117</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>48,785</b>	<b>30,253</b>	<b>0</b>	<b>79,038</b>	<b>0</b>	<b>30,297</b>	<b>22,820</b>	<b>0</b>	<b>53,117</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>63,235</b>	<b>11,617</b>	<b>100,157</b>
District Unconditional Grant (Non-Wage)	23,235	11,617	24,175
Locally Raised Revenues	40,000	0	75,982
<i>Development Revenues</i>	<b>37,885</b>	<b>37,885</b>	<b>28,504</b>

**Vote:518 Kamwenge District****FY 2020/21**

District Discretionary Development Equalization Grant	37,885	37,885	28,504
<b>Total Revenue Shares</b>	<b>101,120</b>	<b>49,503</b>	<b>128,661</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	63,235	11,617	100,157
<i>Development Expenditure</i>			
Domestic Development	37,885	37,885	28,504
External Financing	0	0	0
<b>Total Expenditure</b>	<b>101,120</b>	<b>49,503</b>	<b>128,661</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	63,235	0	0	63,235	0	100,157	0	0	100,157
263204 Transfers to other govt. units (Capital)	0	0	37,885	0	37,885	0	0	28,504	0	28,504
<b>Total Cost of Output 51</b>	<b>0</b>	<b>63,235</b>	<b>37,885</b>	<b>0</b>	<b>101,120</b>	<b>0</b>	<b>100,157</b>	<b>28,504</b>	<b>0</b>	<b>128,661</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>63,235</b>	<b>37,885</b>	<b>0</b>	<b>101,120</b>	<b>0</b>	<b>100,157</b>	<b>28,504</b>	<b>0</b>	<b>128,661</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>63,235</b>	<b>37,885</b>	<b>0</b>	<b>101,120</b>	<b>0</b>	<b>100,157</b>	<b>28,504</b>	<b>0</b>	<b>128,661</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>63,235</b>	<b>37,885</b>	<b>0</b>	<b>101,120</b>	<b>0</b>	<b>100,157</b>	<b>28,504</b>	<b>0</b>	<b>128,661</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	6,106
Locally Raised Revenues	0	0	6,106
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>6,106</b>



**Vote:518 Kamwenge District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,106
<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>6,106</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>											
227001 Travel inland		0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148103 Budgeting and Planning Services</b>											
227001 Travel inland		0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>											
227001 Travel inland		0	0	0	0	0	0	2,106	0	0	2,106
<b>Total Cost of Output 05</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,106</b>	<b>0</b>	<b>0</b>	<b>2,106</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,106</b>	<b>0</b>	<b>0</b>	<b>6,106</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,106</b>	<b>0</b>	<b>0</b>	<b>6,106</b>
<b>Total cost of Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,106</b>	<b>0</b>	<b>0</b>	<b>6,106</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>10,857</b>
Locally Raised Revenues	0	0	10,857
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:518 Kamwenge District****FY 2020/21**

N/A			
Total Revenue Shares	0	0	10,857
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,857
<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>10,857</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,857	0	0	10,857
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,857</b>	<b>0</b>	<b>0</b>	<b>10,857</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,857</b>	<b>0</b>	<b>0</b>	<b>10,857</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,857</b>	<b>0</b>	<b>0</b>	<b>10,857</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,857</b>	<b>0</b>	<b>0</b>	<b>10,857</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	1,747
Locally Raised Revenues	0	0	1,747
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	1,747
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	1,747
<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>1,747</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,747	0	0	1,747
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,747</b>	<b>0</b>	<b>0</b>	<b>1,747</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,747</b>	<b>0</b>	<b>0</b>	<b>1,747</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,747</b>	<b>0</b>	<b>0</b>	<b>1,747</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,747</b>	<b>0</b>	<b>0</b>	<b>1,747</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>141,779</b>	<b>45,963</b>	<b>93,186</b>
Locally Raised Revenues	50,000	0	50,000
Urban Unconditional Grant (Non-Wage)	46,036	34,527	43,186
Urban Unconditional Grant (Wage)	45,743	11,436	0
<b>Development Revenues</b>	<b>20,112</b>	<b>20,112</b>	<b>18,751</b>
Urban Discretionary Development Equalization Grant	20,112	20,112	18,751
<b>Total Revenue Shares</b>	<b>161,892</b>	<b>66,075</b>	<b>111,937</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,743	11,436	0
Non Wage	96,036	34,527	93,186

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<b>Development Expenditure</b>			
Domestic Development	20,112	20,112	18,751
External Financing	0	0	0
<b>Total Expenditure</b>	<b>161,892</b>	<b>66,075</b>	<b>111,937</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	45,743	0	0	0	45,743	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>45,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,743</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>45,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	96,036	0	0	96,036	0	93,186	0	0	93,186
263204 Transfers to other govt. units (Capital)	0	0	20,112	0	20,112	0	0	18,751	0	18,751
<b>Total Cost of Output 51</b>	<b>0</b>	<b>96,036</b>	<b>20,112</b>	<b>0</b>	<b>116,149</b>	<b>0</b>	<b>93,186</b>	<b>18,751</b>	<b>0</b>	<b>111,937</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>96,036</b>	<b>20,112</b>	<b>0</b>	<b>116,149</b>	<b>0</b>	<b>93,186</b>	<b>18,751</b>	<b>0</b>	<b>111,937</b>
<b>Total cost of District and Urban Administration</b>	<b>45,743</b>	<b>96,036</b>	<b>20,112</b>	<b>0</b>	<b>161,892</b>	<b>0</b>	<b>93,186</b>	<b>18,751</b>	<b>0</b>	<b>111,937</b>
<b>Total cost of Administration</b>	<b>45,743</b>	<b>96,036</b>	<b>20,112</b>	<b>0</b>	<b>161,892</b>	<b>0</b>	<b>93,186</b>	<b>18,751</b>	<b>0</b>	<b>111,937</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,000</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Wage)	13,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,000</b>	<b>0</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	13,000	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,000</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	13,000	0	0	0	13,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</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>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>52,706</b>	<b>6,353</b>	<b>8,335</b>
District Unconditional Grant (Non-Wage)	12,706	6,353	4,191
Locally Raised Revenues	40,000	0	4,144
<i>Development Revenues</i>	<b>19,824</b>	<b>19,824</b>	<b>2,242</b>
District Discretionary Development Equalization Grant	19,824	19,824	2,242
<b>Total Revenue Shares</b>	<b>72,530</b>	<b>26,177</b>	<b>10,578</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	52,706	6,353	8,335
<i>Development Expenditure</i>			
Domestic Development	19,824	19,824	2,242
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,530</b>	<b>26,177</b>	<b>10,578</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	52,706	0	0	52,706	0	8,335	0	0	8,335
263204 Transfers to other govt. units (Capital)	0	0	19,824	0	19,824	0	0	2,242	0	2,242
<b>Total Cost of Output 51</b>	<b>0</b>	<b>52,706</b>	<b>19,824</b>	<b>0</b>	<b>72,530</b>	<b>0</b>	<b>8,335</b>	<b>2,242</b>	<b>0</b>	<b>10,578</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>52,706</b>	<b>19,824</b>	<b>0</b>	<b>72,530</b>	<b>0</b>	<b>8,335</b>	<b>2,242</b>	<b>0</b>	<b>10,578</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>52,706</b>	<b>19,824</b>	<b>0</b>	<b>72,530</b>	<b>0</b>	<b>8,335</b>	<b>2,242</b>	<b>0</b>	<b>10,578</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>52,706</b>	<b>19,824</b>	<b>0</b>	<b>72,530</b>	<b>0</b>	<b>8,335</b>	<b>2,242</b>	<b>0</b>	<b>10,578</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	6,586
District Unconditional Grant (Non-Wage)	0	0	4,000
Locally Raised Revenues	0	0	2,586
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>6,586</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,586
<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>6,586</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>148102 Revenue Management and Collection Services</b>											
227001 Travel inland		0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148103 Budgeting and Planning Services</b>											
221002 Workshops and Seminars		0	0	0	0	0	0	1,414	0	0	1,414
227001 Travel inland		0	0	0	0	0	0	586	0	0	586
<b>Total Cost of Output 03</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>											
227001 Travel inland		0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148105 LG Accounting Services</b>											
227001 Travel inland		0	0	0	0	0	0	1,586	0	0	1,586
<b>Total Cost of Output 05</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,586</b>	<b>0</b>	<b>0</b>	<b>1,586</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,586</b>	<b>0</b>	<b>0</b>	<b>6,586</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,586</b>	<b>0</b>	<b>0</b>	<b>6,586</b>
<b>Total cost of Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,586</b>	<b>0</b>	<b>0</b>	<b>6,586</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
Locally Raised Revenues	0	0	7,400
<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>7,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	7,400
<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>7,400</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,400	0	0	7,400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>870</b>
Locally Raised Revenues	0	0	870
<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>870</b>



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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	870
<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>870</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	870	0	0	870
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>0</b>	<b>870</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>0</b>	<b>870</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>0</b>	<b>870</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>0</b>	<b>870</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	8,000
District Discretionary Development Equalization Grant	0	0	8,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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<b>Development Expenditure</b>			
Domestic Development	0	0	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output 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>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,693</b>
District Unconditional Grant (Non-Wage)	0	0	2,693
<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>2,693</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,693
<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>2,693</b>

## Vote:518 Kamwenge District

FY 2020/21

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	0	0	0	0	0	2,693	0	0	2,693
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,693</b>	<b>0</b>	<b>0</b>	<b>2,693</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,693</b>	<b>0</b>	<b>0</b>	<b>2,693</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,693</b>	<b>0</b>	<b>0</b>	<b>2,693</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,693</b>	<b>0</b>	<b>0</b>	<b>2,693</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,468</b>
District Unconditional Grant (Non-Wage)	0	0	2,468
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,350</b>
District Discretionary Development Equalization Grant	0	0	2,350
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>4,818</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,468
<b>Development Expenditure</b>			
Domestic Development	0	0	2,350
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,818</b>

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

## Vote:518 Kamwenge District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	0	0	0	0	0	2,468	2,350	0	4,818
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,468</b>	<b>2,350</b>	<b>0</b>	<b>4,818</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,468</b>	<b>2,350</b>	<b>0</b>	<b>4,818</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,468</b>	<b>2,350</b>	<b>0</b>	<b>4,818</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,468</b>	<b>2,350</b>	<b>0</b>	<b>4,818</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	2,468
District Discretionary Development Equalization Grant	0	0	2,468
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,468</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	2,468
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,468</b>

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

**Vote:518 Kamwenge District****FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,468	0	2,468
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,468</b>	<b>0</b>	<b>2,468</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,468</b>	<b>0</b>	<b>2,468</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>0</b>	<b>0</b>	<b>2,468</b>	<b>0</b>	<b>2,468</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>0</b>	<b>0</b>	<b>2,468</b>	<b>0</b>	<b>2,468</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,323</b>	<b>6,661</b>	<b>24,258</b>
District Unconditional Grant (Non-Wage)	13,323	6,661	13,968
Locally Raised Revenues	20,000	0	10,290
<b>Development Revenues</b>	<b>20,882</b>	<b>20,882</b>	<b>15,825</b>
District Discretionary Development Equalization Grant	20,882	20,882	15,825
<b>Total Revenue Shares</b>	<b>54,205</b>	<b>27,543</b>	<b>40,083</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,323	6,661	24,258
<b>Development Expenditure</b>			
Domestic Development	20,882	20,882	15,825
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,205</b>	<b>27,543</b>	<b>40,083</b>

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

## Vote:518 Kamwenge District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	33,323	0	0	33,323	0	24,258	0	0	24,258
263204 Transfers to other govt. units (Capital)	0	0	20,882	0	20,882	0	0	15,825	0	15,825
<b>Total Cost of Output 51</b>	<b>0</b>	<b>33,323</b>	<b>20,882</b>	<b>0</b>	<b>54,205</b>	<b>0</b>	<b>24,258</b>	<b>15,825</b>	<b>0</b>	<b>40,083</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>33,323</b>	<b>20,882</b>	<b>0</b>	<b>54,205</b>	<b>0</b>	<b>24,258</b>	<b>15,825</b>	<b>0</b>	<b>40,083</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>33,323</b>	<b>20,882</b>	<b>0</b>	<b>54,205</b>	<b>0</b>	<b>24,258</b>	<b>15,825</b>	<b>0</b>	<b>40,083</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>33,323</b>	<b>20,882</b>	<b>0</b>	<b>54,205</b>	<b>0</b>	<b>24,258</b>	<b>15,825</b>	<b>0</b>	<b>40,083</b>

## SubCounty/Town Council/Division: Kamwenge Town council

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>196,515</b>	<b>159,349</b>	<b>327,745</b>
Locally Raised Revenues	80,000	8,719	60,000
Urban Unconditional Grant (Non-Wage)	66,515	49,886	66,342
Urban Unconditional Grant (Wage)	50,000	100,743	201,404
<b>Development Revenues</b>	<b>30,531</b>	<b>30,531</b>	<b>30,038</b>
Urban Discretionary Development Equalization Grant	30,531	30,531	30,038
<b>Total Revenue Shares</b>	<b>227,046</b>	<b>189,880</b>	<b>357,783</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	50,000	100,743	201,404
Non Wage	146,515	58,605	126,342
<b>Development Expenditure</b>			
Domestic Development	30,531	30,531	30,038
External Financing	0	0	0
<b>Total Expenditure</b>	<b>227,046</b>	<b>189,880</b>	<b>357,783</b>

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

## Vote:518 Kamwenge District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	50,000	0	0	0	50,000	201,404	0	0	0	201,404
<b>Total Cost of Output 04</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>201,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,404</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>201,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,404</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	146,515	0	0	146,515	0	126,342	0	0	126,342
263201 LG Conditional grants (Capital)	0	0	30,531	0	30,531	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	30,038	0	30,038
<b>Total Cost of Output 51</b>	<b>0</b>	<b>146,515</b>	<b>30,531</b>	<b>0</b>	<b>177,046</b>	<b>0</b>	<b>126,342</b>	<b>30,038</b>	<b>0</b>	<b>156,379</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>146,515</b>	<b>30,531</b>	<b>0</b>	<b>177,046</b>	<b>0</b>	<b>126,342</b>	<b>30,038</b>	<b>0</b>	<b>156,379</b>
<b>Total cost of District and Urban Administration</b>	<b>50,000</b>	<b>146,515</b>	<b>30,531</b>	<b>0</b>	<b>227,046</b>	<b>201,404</b>	<b>126,342</b>	<b>30,038</b>	<b>0</b>	<b>357,783</b>
<b>Total cost of Administration</b>	<b>50,000</b>	<b>146,515</b>	<b>30,531</b>	<b>0</b>	<b>227,046</b>	<b>201,404</b>	<b>126,342</b>	<b>30,038</b>	<b>0</b>	<b>357,783</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,000</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Wage)	14,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,000	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

# Vote:518 Kamwenge District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,000</b>	<b>0</b>	<b>0</b>

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	14,000	0	0	0	14,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</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>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SubCounty/Town Council/Division: Nkoma - Katelyeba Town

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>193,554</b>	<b>97,294</b>	<b>136,160</b>
Locally Raised Revenues	50,000	0	90,000
Urban Unconditional Grant (Non-Wage)	102,067	76,550	46,160
Urban Unconditional Grant (Wage)	41,486	20,743	0
<b>Development Revenues</b>	<b>48,618</b>	<b>48,618</b>	<b>20,200</b>
Urban Discretionary Development Equalization Grant	48,618	48,618	20,200
<b>Total Revenue Shares</b>	<b>242,172</b>	<b>145,912</b>	<b>156,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,486	20,743	0
Non Wage	152,067	76,550	136,160
<b>Development Expenditure</b>			
Domestic Development	48,618	48,618	20,200



**Vote:518 Kamwenge District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>242,172</b>	<b>145,912</b>	<b>156,360</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,000</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Wage)	13,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,000	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,000</b>	<b>0</b>	<b>0</b>

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

N/A