

Vote:518 Kamwenge District

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	811,000	248,137	919,590
o/w Higher Local Government	420,400	81,363	298,718
o/w Lower Local Government	390,600	166,775	620,872
Discretionary Government Transfers	3,869,543	2,022,589	8,387,346
o/w Higher Local Government	2,845,726	1,479,428	7,561,491
o/w Lower Local Government	1,023,816	543,161	825,856
Conditional Government Transfers	25,103,230	12,830,037	17,693,350
o/w Higher Local Government	25,103,230	12,830,037	17,693,350
o/w Lower Local Government	0	0	0
Other Government Transfers	2,562,743	1,103,585	5,935,867
o/w Higher Local Government	2,562,743	1,103,585	5,935,867
o/w Lower Local Government	0	0	0
External Financing	7,476,937	3,413,253	1,239,088
o/w Higher Local Government	7,476,937	3,413,253	1,239,088
o/w Lower Local Government	0	0	0
Grand Total	39,823,452	19,617,601	34,175,242
o/w Higher Local Government	38,409,036	18,907,665	32,728,514
o/w Lower Local Government	1,414,416	709,936	1,446,728

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	4,483,551	2,179,025	3,939,687
o/w Higher Local Government	3,069,135	1,469,089	2,532,959
o/w Lower Local Government	1,414,416	709,936	1,406,728
Finance	426,000	145,450	228,700
o/w Higher Local Government	426,000	145,450	228,700
o/w Lower Local Government	0	0	0
Statutory Bodies	556,551	251,468	473,397

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o/w Higher Local Government	556,551	251,468	473,397
o/w Lower Local Government	0	0	0
Production and Marketing	2,362,059	795,691	2,426,067
o/w Higher Local Government	2,362,059	795,691	2,426,067
o/w Lower Local Government	0	0	0
Health	6,897,270	3,728,666	5,607,748
o/w Higher Local Government	6,897,270	3,728,666	5,607,748
o/w Lower Local Government	0	0	0
Education	18,043,695	9,429,908	11,242,209
o/w Higher Local Government	18,043,695	9,429,908	11,242,209
o/w Lower Local Government	0	0	0
Roads and Engineering	2,695,564	1,717,528	4,150,005
o/w Higher Local Government	2,695,564	1,717,528	4,150,005
o/w Lower Local Government	0	0	0
Water	639,609	412,732	1,107,027
o/w Higher Local Government	639,609	412,732	1,107,027
o/w Lower Local Government	0	0	0
Natural Resources	1,791,181	160,287	2,751,333
o/w Higher Local Government	1,791,181	160,287	2,751,333
o/w Lower Local Government	0	0	0
Community Based Services	1,433,253	659,997	807,653
o/w Higher Local Government	1,433,253	659,997	767,653
o/w Lower Local Government	0	0	40,000
Planning	429,718	98,690	672,775
o/w Higher Local Government	429,718	98,690	672,775
o/w Lower Local Government	0	0	0
Internal Audit	65,000	38,158	79,589
o/w Higher Local Government	65,000	38,158	79,589
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	689,050
o/w Higher Local Government	0	0	689,050

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o/w Lower Local Government	0	0	0
Grand Total	39,823,452	19,617,601	34,175,242
<i>o/w Higher Local Government</i>	<i>38,409,036</i>	<i>18,907,665</i>	<i>32,728,514</i>
<i>o/w: Wage:</i>	<i>18,818,519</i>	<i>9,409,259</i>	<i>12,008,092</i>
<i>Non-Wage Reccurent:</i>	<i>8,234,361</i>	<i>3,532,803</i>	<i>11,100,845</i>
<i>Domestic Devt:</i>	<i>3,879,220</i>	<i>2,552,350</i>	<i>8,380,489</i>
<i>External Financing:</i>	<i>7,476,937</i>	<i>3,413,253</i>	<i>1,239,088</i>
<i>o/w Lower Local Government</i>	<i>1,414,416</i>	<i>709,936</i>	<i>1,446,728</i>
<i>o/w: Wage:</i>	<i>271,408</i>	<i>135,704</i>	<i>177,229</i>
<i>Non-Wage Reccurent:</i>	<i>812,374</i>	<i>320,012</i>	<i>990,687</i>
<i>Domestic Devt:</i>	<i>330,635</i>	<i>254,220</i>	<i>278,812</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	811,000	248,137	919,590
Animal & Crop Husbandry related Levies	30,000	1,312	22,400
Application Fees	40,000	0	4,000
Business licenses	110,000	8,794	120,000
Land Fees	16,000	5,605	17,920
Local Hotel Tax	6,000	0	6,720
Local Services Tax	98,000	33,203	100,000
Market /Gate Charges	90,000	4,746	110,000
Park Fees	92,000	0	102,000
Registration of Businesses	1,000	50	1,000
Royalties	98,000	66,400	184,236
Sale of (Produced) Government Properties/Assets	3,000	631	5,914
Sale of publications	20,000	7,401	22,400
Voluntary Transfers	207,000	119,996	223,000
2a. Discretionary Government Transfers	3,869,543	2,022,589	8,387,346
District Discretionary Development Equalization Grant	472,943	315,295	5,959,584
District Unconditional Grant (Non-Wage)	1,035,585	517,792	695,083
District Unconditional Grant (Wage)	1,899,741	949,870	1,241,569
Urban Discretionary Development Equalization Grant	53,963	35,976	99,262
Urban Unconditional Grant (Non-Wage)	135,903	67,951	214,619
Urban Unconditional Grant (Wage)	271,408	135,704	177,229
2b. Conditional Government Transfer	25,103,230	12,830,037	17,693,350
Sector Conditional Grant (Wage)	16,918,778	8,459,389	10,766,523
Sector Conditional Grant (Non-Wage)	3,011,768	1,135,872	2,608,600
Sector Development Grant	3,411,896	2,274,597	2,580,652
Transitional Development Grant	271,053	180,702	19,802
Salary arrears (Budgeting)	69,218	69,218	54,390
Pension for Local Governments	572,682	286,341	715,548
Gratuity for Local Governments	847,836	423,918	947,836
2c. Other Government Transfer	2,562,743	1,103,585	5,935,867
Support to PLE (UNEB)	12,000	12,000	12,000
Uganda Road Fund (URF)	1,462,743	635,620	0
Uganda Women Entrepreneurship Program(UWEP)	450,000	255,928	0
Youth Livelihood Programme (YLP)	638,000	200,036	340,104

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Development Response to Displacement Impacts Project (DRDIP)	0	0	5,583,763
3. External Financing	7,476,937	3,363,557	1,239,088
Baylor International (Uganda)	60,000	0	60,000
United Nations Children Fund (UNICEF)	234,146	96,000	841,008
United Nations Population Fund (UNPF)	304,600	228,450	0
United Nations High Commission for Refugees (UNHCR)	6,222,593	2,996,150	25,810
United Nations Expanded Programme on Immunisation (UNEPI)	106,000	0	106,000
Belgium Technical Cooperation (BTC)	142,274	13,200	142,270
Medicins Sans Frontiers	407,324	29,757	64,000
Total Revenues shares	39,823,452	19,567,905	34,175,242

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,645,539	1,353,318	2,404,673
District Unconditional Grant (Non-Wage)	112,314	70,157	62,910
District Unconditional Grant (Wage)	951,490	481,923	584,038
Gratuity for Local Governments	847,836	423,918	947,836
Locally Raised Revenues	92,000	21,763	39,951
Pension for Local Governments	572,682	286,341	715,548
Salary arrears (Budgeting)	69,218	69,218	54,390
Development Revenues	423,595	115,771	128,287
District Discretionary Development Equalization Grant	16,271	76,465	128,287
External Financing	407,324	39,305	0
Total Revenues shares	3,069,135	1,469,089	2,532,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	951,490	481,923	584,038
Non Wage	1,694,049	871,396	1,820,634
Development Expenditure			
Domestic Development	16,271	76,465	128,287
External Financing	407,324	0	0
Total Expenditure	3,069,135	1,429,784	2,532,959

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	882,272	0	0	0	882,272	584,038	0	0	0	584,038
212105 Pension for Local Governments	0	572,682	0	0	572,682	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,982	0	0	1,982	0	0	0	0	0
221001 Advertising and Public Relations	0	2,018	0	0	2,018	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,209	0	0	2,209	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,982	0	0	3,982	0	9,500	0	0	9,500
221012 Small Office Equipment	0	1,365	0	0	1,365	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	3,850	0	0	3,850	0	0	0	0	0
221017 Subscriptions	0	4,035	0	0	4,035	0	1,800	0	0	1,800
223005 Electricity	0	3,600	0	0	3,600	0	1,800	0	0	1,800
223006 Water	0	2,400	0	0	2,400	0	1,351	0	0	1,351
224004 Cleaning and Sanitation	0	9,600	0	0	9,600	0	0	6,000	0	6,000
227001 Travel inland	0	20,000	0	0	20,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	38,477	0	0	38,477	0	20,049	20,000	0	40,049
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	69,218	0	0	69,218	0	0	0	0	0
Total Cost of output138101	882,272	750,139	0	0	1,632,411	584,038	60,000	26,000	0	670,038
138102 Human Resource Management Services										
211101 General Staff Salaries	69,218	0	0	0	69,218	0	0	0	0	0
212105 Pension for Local Governments	0	0	0	0	0	0	715,548	0	0	715,548
212107 Gratuity for Local Governments	0	847,836	0	0	847,836	0	947,836	0	0	947,836
227001 Travel inland	0	0	0	0	0	0	0	6,000	0	6,000
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	54,390	0	0	54,390
Total Cost of output138102	69,218	847,836	0	0	917,053	0	1,717,773	6,000	0	1,723,773
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	12,338	0	12,338
Total Cost of output138103	0	10,000	0	0	10,000	0	0	12,338	0	12,338
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of output138104	0	20,000	0	0	20,000	0	0	20,000	0	20,000
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138105	0	5,000	0	0	5,000	0	3,000	0	0	3,000
138106 Office Support services										
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	5,261	0	0	5,261
Total Cost of output138106	0	10,000	0	0	10,000	0	5,261	0	0	5,261
138108 Assets and Facilities Management										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,900	0	0	3,900
Total Cost of output138108	0	5,000	0	0	5,000	0	8,900	0	0	8,900
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,700	0	0	8,700
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	23,000	0	0	23,000	0	0	0	0	0
Total Cost of output138109	0	30,000	0	0	30,000	0	8,700	0	0	8,700
138111 Records Management Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222002 Postage and Courier	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output138111	0	5,000	0	0	5,000	0	4,000	12,000	0	16,000
138112 Information collection and management										
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	0	3,000	0	3,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	5,000	0	5,000
Total Cost of output138112	0	5,000	0	0	5,000	0	2,000	8,000	0	10,000

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	406,000	140,965	213,700
District Unconditional Grant (Non-Wage)	220,000	83,000	55,800
District Unconditional Grant (Wage)	114,000	55,965	82,680
Locally Raised Revenues	72,000	2,000	75,219
Development Revenues	20,000	4,485	15,000
District Discretionary Development Equalization Grant	20,000	4,485	15,000
Total Revenues shares	426,000	145,450	228,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,000	55,965	82,680
Non Wage	292,000	85,000	131,020
Development Expenditure			
Domestic Development	20,000	4,485	15,000
External Financing	0	0	0
Total Expenditure	426,000	145,450	228,700

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	114,000	0	0	0	114,000	82,680	0	0	0	82,680
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	220	0	0	220	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0

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221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	528	0	0	528	0	0	0	0	0
222001 Telecommunications	0	3,600	0	0	3,600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	10,000	0	0	10,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	43,200	0	0	43,200	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	23,652	0	0	23,652	0	16,000	0	0	16,000
Total Cost of output148101	114,000	85,600	0	0	199,600	82,680	60,000	0	0	142,680

148102 Revenue Management and Collection Services

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

148103 Budgeting and Planning Services

213001 Medical expenses (To employees)	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,040	0	0	5,040	0	0	0	0	0
221012 Small Office Equipment	0	1,360	0	0	1,360	0	0	0	0	0
227001 Travel inland	0	26,400	0	0	26,400	0	8,837	0	0	8,837
Total Cost of output148103	0	35,200	0	0	35,200	0	8,837	0	0	8,837

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	8,100	0	0	8,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,505	0	0	14,505	0	3,600	0	0	3,600
221013 Bad Debts	0	22,500	0	0	22,500	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	6,000	0	0	6,000	0	0	0	0	0
223005 Electricity	0	4,320	0	0	4,320	0	0	0	0	0
227001 Travel inland	0	21,900	0	0	21,900	0	4,423	0	0	4,423
227004 Fuel, Lubricants and Oils	0	12,775	0	0	12,775	0	8,000	0	0	8,000
Total Cost of output148104	0	90,400	0	0	90,400	0	16,023	0	0	16,023

148105 LG Accounting Services

221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	0	0	0	0

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227001 Travel inland	0	19,800	0	0	19,800	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148105	0	35,200	0	0	35,200	0	15,000	0	0	15,000
148106 Integrated Financial Management System										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	9,160	0	0	9,160
Total Cost of output148106	0	0	0	0	0	0	15,160	0	0	15,160
Total Cost of Higher LG Services	114,000	292,000	0	0	406,000	82,680	131,020	0	0	213,700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148175 Vehicles and Other Transport Equipment										
312211 Office Equipment	0	0	20,000	0	20,000	0	0	15,000	0	15,000
Total for LCIII: Kamwenge Town council					County: Kibale					15,000
<i>LCII: Kaburasoke Ward</i>	<i>Kakarira</i>			<i>Printer, Computer, Laptop</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>15,000</i>	
Total Cost of output148175	0	0	20,000	0	20,000	0	0	15,000	0	15,000
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	15,000	0	15,000
Total cost of Financial Management and Accountability(LG)	114,000	292,000	20,000	0	426,000	82,680	131,020	15,000	0	228,700
Total cost of Finance	114,000	292,000	20,000	0	426,000	82,680	131,020	15,000	0	228,700

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	536,551	247,468	460,397
District Unconditional Grant (Non-Wage)	246,800	126,300	253,476
District Unconditional Grant (Wage)	151,751	75,168	151,751
Locally Raised Revenues	138,000	46,000	55,171
Development Revenues	20,000	4,000	13,000
District Discretionary Development Equalization Grant	20,000	4,000	13,000
Total Revenues shares	556,551	251,468	473,397
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	151,751	75,168	151,751
Non Wage	384,800	172,300	308,646
Development Expenditure			
Domestic Development	20,000	4,000	13,000
External Financing	0	0	0
Total Expenditure	556,551	251,468	473,397

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	133,751	0	0	0	133,751	151,751	0	0	0	151,751
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	16,867	0	0	16,867
221007 Books, Periodicals & Newspapers	0	40	0	0	40	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,460	0	0	7,460	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,300	0	0	1,300	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	54,981	0	0	54,981	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	20,159	0	0	20,159	0	4,000	0	0	4,000
Total Cost of output138201	133,751	84,440	0	0	218,191	151,751	48,867	0	0	200,618

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	18,500	0	0	18,500
Total Cost of output138202	0	10,000	0	0	10,000	0	18,500	0	0	18,500

138203 LG staff recruitment services

211101 General Staff Salaries	18,000	0	0	0	18,000	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	32,700	0	0	32,700	0	0	0	0	0
221001 Advertising and Public Relations	0	3,001	0	0	3,001	0	0	0	0	0
227001 Travel inland	0	5,400	0	0	5,400	0	38,500	0	0	38,500
227004 Fuel, Lubricants and Oils	0	3,899	0	0	3,899	0	0	0	0	0
Total Cost of output138203	18,000	45,000	0	0	63,000	0	38,500	0	0	38,500

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	12,500	0	0	12,500
Total Cost of output138204	0	10,000	0	0	10,000	0	12,500	0	0	12,500

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	9,100	0	0	9,100	0	18,699	0	0	18,699
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of output138205	0	10,000	0	0	10,000	0	18,699	0	0	18,699

138206 LG Political and executive oversight

213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	46,360	0	0	46,360	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000	0	48,600	0	0	48,600
228002 Maintenance - Vehicles	0	6,440	0	0	6,440	0	0	0	0	0
Total Cost of output138206	0	93,800	0	0	93,800	0	108,600	0	0	108,600

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	117,660	0	0	117,660	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221017 Subscriptions	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	62,980	0	0	62,980
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	0	0	0	0

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03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of output138207	0	131,560	0	0	131,560	0	62,980	0	0	62,980
Total Cost of Higher LG Services	151,751	384,800	0	0	536,551	151,751	308,646	0	0	460,397
138272 Administrative Capital										
312203 Furniture & Fixtures	0	0	20,000	0	20,000	0	0	13,000	0	13,000
Total for LCIII: Kamwenge Town council	County: Kibale									13,000
<i>LCII: Kaburasoke Ward</i>	<i>Council hall</i>	<i>Furniture and Fixtures - Work Station-659</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>13,000</i>	
Total Cost of output138272	0	0	20,000	0	20,000	0	0	13,000	0	13,000
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	13,000	0	13,000
Total cost of Local Statutory Bodies	151,751	384,800	20,000	0	556,551	151,751	308,646	13,000	0	473,397
Total cost of Statutory Bodies	151,751	384,800	20,000	0	556,551	151,751	308,646	13,000	0	473,397

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,365,487	670,656	2,307,172
District Unconditional Grant (Non-Wage)	16,000	7,000	10,320
District Unconditional Grant (Wage)	267,000	126,413	42,000
Locally Raised Revenues	8,000	0	7,610
Other Transfers from Central Government	0	0	1,575,129
Sector Conditional Grant (Non-Wage)	397,368	198,684	229,955
Sector Conditional Grant (Wage)	677,119	338,559	442,158
Development Revenues	996,572	125,035	118,896
External Financing	809,020	0	0
Sector Development Grant	187,552	125,035	118,896
Total Revenues shares	2,362,059	795,691	2,426,067
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	944,119	464,972	484,158
Non Wage	421,368	205,684	1,823,013
Development Expenditure			
Domestic Development	187,552	97,660	118,896
External Financing	809,020	0	0
Total Expenditure	2,362,059	768,317	2,426,067

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	677,119	0	0	0	677,119	442,158	0	0	0	442,158
221002 Workshops and Seminars	0	32,734	0	0	32,734	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0

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223001 Property Expenses	0	30,000	0	0	30,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	6,000	0	0	6,000	0	0	0	0	0
224006 Agricultural Supplies	0	40,000	0	0	40,000	0	0	0	0	0
227001 Travel inland	0	129,600	0	0	129,600	0	160,968	0	0	160,968
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output018101	677,119	260,734	0	0	937,853	442,158	160,968	0	0	603,126

018104 Planning, Monitoring/Quality Assurance and Evaluation

221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	16,000	0	0	16,000	0	68,987	0	0	68,987
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	0	0	0	0
227001 Travel inland	0	24,000	0	0	24,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,047	0	0	8,047	0	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output018104	0	83,247	0	0	83,247	0	68,987	0	0	68,987

Total Cost of Higher LG Services	677,119	343,981	0	0	1,021,100	442,158	229,955	0	0	672,113
Total cost of Agricultural Extension Services	677,119	343,981	0	0	1,021,100	442,158	229,955	0	0	672,113

0182 District Production Services

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

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

227001 Travel inland	0	6,000	0	0	6,000	0	37,680	0	0	37,680
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,320	0	0	10,320
Total Cost of output018201	0	6,000	0	0	6,000	0	48,000	0	0	48,000

018203 Livestock Vaccination and Treatment

224006 Agricultural Supplies	0	0	0	0	0	0	120,000	0	0	120,000
227001 Travel inland	0	7,999	0	0	7,999	0	0	0	0	0
Total Cost of output018203	0	7,999	0	0	7,999	0	120,000	0	0	120,000

018204 Fisheries regulation

224006 Agricultural Supplies	0	0	0	0	0	0	319,059	0	0	319,059
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output018204	0	8,000	0	0	8,000	0	319,059	0	0	319,059

018205 Crop disease control and regulation

224001 Medical and Agricultural supplies	0	0	0	0	0	0	150,000	0	0	150,000
227001 Travel inland	0	10,001	0	0	10,001	0	0	0	0	0

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Total Cost of output018205	0	10,001	0	0	10,001	0	150,000	0	0	150,000
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018206 Agriculture statistics and information

211101 General Staff Salaries	234,422	0	0	0	234,422	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,386	0	0	3,386	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output018206	234,422	15,386	0	0	249,808	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

224006 Agricultural Supplies	0	0	0	0	0	0	72,000	0	0	72,000
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output018207	0	6,000	0	0	6,000	0	72,000	0	0	72,000

018208 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	72,000	0	0	72,000
Total Cost of output018208	0	0	0	0	0	0	72,000	0	0	72,000

018210 Vermin Control Services

224001 Medical and Agricultural supplies	0	0	0	0	0	0	72,000	0	0	72,000
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018210	0	2,000	0	0	2,000	0	72,000	0	0	72,000

018211 Livestock Health and Marketing

224006 Agricultural Supplies	0	0	0	0	0	0	500,000	0	0	500,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018211	0	4,000	0	0	4,000	0	500,000	0	0	500,000

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	42,000	0	0	0	42,000
224006 Agricultural Supplies	0	0	0	0	0	0	211,000	0	0	211,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	29,000	0	0	29,000
Total Cost of output018212	0	0	0	0	0	42,000	240,000	0	0	282,000
Total Cost of Higher LG Services	234,422	59,386	0	0	293,808	42,000	1,593,059	0	0	1,635,059

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	163,552	0	163,552	0	0	0	0	0
Total Cost of output018275	0	0	163,552	0	163,552	0	0	0	0	0

018280 Valley dam construction

312104 Other Structures	0	0	0	250,000	250,000	0	0	94,896	0	94,896
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Total for LCIII: Bwizi

County: Kibale

0

LCII: Bwizi Parish

Bwizi

Construction Services - Civil Works-392

Source: Sector Development Grant

0

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Total for LCIII: Busiriba		County: Kibale							94,896	
<i>LCII: Busiriba Parish</i>	<i>Busiriba</i>	<i>Construction Services - Adverts-390</i>	<i>Source: Sector Development Grant</i>					<i>0</i>		
<i>LCII: Busiriba Parish</i>	<i>Busiriba</i>	<i>Construction Services - Valley Dams-414</i>	<i>Source: Sector Development Grant</i>					<i>94,896</i>		
Total Cost of output018280	0	0	0	250,000	250,000	0	0	94,896	0	94,896

018282 Slaughter slab construction

312104 Other Structures	0	0	24,000	0	24,000	0	0	24,000	0	24,000
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Total for LCIII: Kabambiro	County: Kibale							24,000
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<i>LCII: Kabambiro Parish</i>	<i>Kabambiro and Bisozi</i>	<i>Construction Services - Livestock Markets-399</i>	<i>Source: Sector Development Grant</i>					<i>24,000</i>		
Total Cost of output018282	0	0	24,000	0	24,000	0	0	24,000	0	24,000

018283 Livestock market construction

312104 Other Structures	0	0	0	279,020	279,020	0	0	0	0	0
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Total Cost of output018283	0	0	0	279,020	279,020	0	0	0	0	0
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018285 Crop marketing facility construction

312104 Other Structures	0	0	0	280,000	280,000	0	0	0	0	0
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Total Cost of output018285	0	0	0	280,000	280,000	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	187,552	809,020	996,572	0	0	118,896	0	118,896
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Total cost of District Production Services	234,422	59,386	187,552	809,020	1,290,380	42,000	1,593,059	118,896	0	1,753,954
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0183 District Commercial Services

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

018301 Trade Development and Promotion Services

211101 General Staff Salaries	16,000	0	0	0	16,000	0	0	0	0	0
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227001 Travel inland	0	3,001	0	0	3,001	0	0	0	0	0
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Total Cost of output018301	16,000	3,001	0	0	19,001	0	0	0	0	0
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018302 Enterprise Development Services

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
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Total Cost of output018302	0	3,000	0	0	3,000	0	0	0	0	0
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018303 Market Linkage Services

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
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Total Cost of output018303	0	3,000	0	0	3,000	0	0	0	0	0
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018304 Cooperatives Mobilisation and Outreach Services

211101 General Staff Salaries	8,400	0	0	0	8,400	0	0	0	0	0
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227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018304	8,400	4,000	0	0	12,400	0	0	0	0	0
018305 Tourism Promotional Services										
211101 General Staff Salaries	8,178	0	0	0	8,178	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018305	8,178	3,000	0	0	11,178	0	0	0	0	0
018306 Industrial Development Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018306	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	32,578	18,001	0	0	50,579	0	0	0	0	0
Total cost of District Commercial Services	32,578	18,001	0	0	50,579	0	0	0	0	0
Total cost of Production and Marketing	944,119	421,368	187,552	809,020	2,362,059	484,158	1,823,013	118,896	0	2,426,067

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,262,410	2,125,205	3,633,707
District Unconditional Grant (Non-Wage)	0	0	10,320
Locally Raised Revenues	12,000	0	7,610
Other Transfers from Central Government	0	0	700,000
Sector Conditional Grant (Non-Wage)	259,605	129,802	185,964
Sector Conditional Grant (Wage)	3,990,805	1,995,403	2,729,814
Development Revenues	2,634,860	1,603,460	1,974,040
District Discretionary Development Equalization Grant	0	0	40,000
External Financing	1,298,420	712,500	915,748
Sector Development Grant	1,086,441	724,294	1,018,292
Transitional Development Grant	250,000	166,667	0
Total Revenues shares	6,897,270	3,728,666	5,607,748
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,990,805	1,995,403	2,729,814
Non Wage	271,605	129,802	903,893
Development Expenditure			
Domestic Development	1,336,441	103,680	1,058,292
External Financing	1,298,420	0	915,748
Total Expenditure	6,897,270	2,228,885	5,607,748

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	3,990,805	0	0	0	3,990,805	0	0	0	0	0
226002 Licenses	0	0	0	0	0	0	7,610	0	0	7,610

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227001 Travel inland	0	15,000	0	0	15,000	0	0	0	126,000	126,000
Total Cost of output088101	3,990,805	15,000	0	0	4,005,805	0	7,610	0	126,000	133,610

088105 Health and Hygiene Promotion

227001 Travel inland	0	0	0	0	0	0	5,460	0	265,978	271,438
Total Cost of output088105	0	0	0	0	0	0	5,460	0	265,978	271,438

088106 District healthcare management services

227001 Travel inland	0	0	0	0	0	0	0	0	277,770	277,770
228001 Maintenance - Civil	0	0	0	0	0	0	665,000	0	0	665,000
Total Cost of output088106	0	0	0	0	0	0	665,000	0	277,770	942,770

088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	0	0	86,000	86,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	20,000	20,000
Total Cost of output088107	0	0	0	0	0	0	0	0	106,000	106,000

Total Cost of Higher LG Services	3,990,805	15,000	0	0	4,005,805	0	678,070	0	775,748	1,453,818
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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	0	0	0	0	0	5,435	0	0	5,435
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Total for LCIII: Bihanga County: Kibale **5,435**

LCII: Bihanga Parish PADRE PIO HEALTH UNIT Source: Sector Conditional Grant (Non-Wage) 5,435

291003 Transfers to Other Private Entities	0	27,310	0	0	27,310	0	0	0	0	0
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Total Cost of output088153	0	27,310	0	0	27,310	0	5,435	0	0	5,435
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	128,608	0	0	128,608
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Total for LCIII: Bwizi County: Kibale **3,199**

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

Total for LCIII: Busiriba County: Kibale **25,445**

LCII: Bigodi BWIZIHEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) 9,523

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

LCII: Kinoni KAMWENGE HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) 9,523

LCII: Kyakarafa NTONWA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) 3,199

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Total for LCIII: Kamwenge	County: Kibale	3,199
<i>LCII: Nkongoro</i>	<i>KABINGO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,199</i>
Total for LCIII: Kahunge	County: Kibale	3,199
<i>LCII: Kiyagara</i>	<i>BIHANGA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,199</i>
Total for LCIII: Biguli	County: Kibale	12,722
<i>LCII: Biguli Parish</i>	<i>BUNOGA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,523</i>
<i>LCII: Malele Parish</i>	<i>KABAMBIRO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,199</i>
Total for LCIII: Bihanga	County: Kibale	5,435
<i>LCII: Kabingo</i>	<i>KABUGA COU HEALTH UNIT</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,435</i>
Total for LCIII: Kabambiro	County: Kibale	3,199
<i>LCII: Kabambiro Parish</i>	<i>NKONGORO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,199</i>
Total for LCIII: Kamwenge Town council	County: Kibale	21,739
<i>LCII: Kitonzi Ward</i>	<i>RUKUNYU HEALTH CENTRE IV</i>	<i>Source: Sector Conditional Grant (Non-Wage) 21,739</i>
Total for LCIII: Missing Subcounty	County: Missing County	50,469
<i>LCII: Missing Parish</i>	<i>BIGODI HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,523</i>
<i>LCII: Missing Parish</i>	<i>BIGULI HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,523</i>
<i>LCII: Missing Parish</i>	<i>BUSIRIBA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,199</i>
<i>LCII: Missing Parish</i>	<i>KIMULIKIDON GO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,199</i>
<i>LCII: Missing Parish</i>	<i>KIZIBA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,199</i>
<i>LCII: Missing Parish</i>	<i>KYABENDACO U HEALTH CENTRE</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,435</i>

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<i>LCII: Missing Parish</i>			<i>KYAKARAFA HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						3,199
<i>LCII: Missing Parish</i>			<i>MABALE COU HEALTH UNIT</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						3,668
<i>LCII: Missing Parish</i>			<i>RWAMWANJA HEALTH CENTRE III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						9,523
291001 Transfers to Government Institutions	0	180,374	0	0	180,374	0	0	0	0	0	0
Total Cost of output088154	0	180,374	0	0	180,374	0	128,608	0	0	0	128,608
Total Cost of Lower Local Services	0	207,684	0	0	207,684	0	134,043	0	0	0	134,043
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088172 Administrative Capital											
312101 Non-Residential Buildings	0	0	63,559	0	63,559	0	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	542,420	542,420	0	0	0	0	0	0
Total Cost of output088172	0	0	63,559	542,420	605,979	0	0	0	0	0	0
088175 Non Standard Service Delivery Capital											
312104 Other Structures	0	0	0	0	0	0	0	20,000	0	0	20,000
Total for LCIII: Kamwenge Town council											20,000
<i>LCII: Kamwenge Ward</i>	<i>Kamwenge HC III</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: District Discretionary Development Equalization Grant</i>						20,000
Total Cost of output088175	0	0	0	0	0	0	0	20,000	0	0	20,000
088180 Health Centre Construction and Rehabilitation											
281503 Engineering and Design Studies & Plans for capital works	0	0	16,059	0	16,059	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	188,608	0	188,608	0	0	0	0	0	0
Total Cost of output088180	0	0	204,667	0	204,667	0	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings	0	0	468,214	300,000	768,214	0	0	0	0	0	0
Total Cost of output088181	0	0	468,214	300,000	768,214	0	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	0	300,000	300,000	0	0	0	0	0	0
Total Cost of output088182	0	0	0	300,000	300,000	0	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	30,000	0	30,000	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,000	0	30,000	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	540,000	0	540,000	0	0	1,038,292	0	0	1,038,292

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Total for LCIII: Kamwenge		County: Kibale	475,000							
<i>LCII: Nkongoro</i>	<i>Nkongoro HC II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant 475,000</i>							
Total for LCIII: Kahunge		County: Kibale	17,378							
<i>LCII: Kyakanyemera</i>	<i>Rukunyu HC III</i>	<i>Building Construction - Security-257</i>	<i>Source: Sector Development Grant 17,378</i>							
Total for LCIII: Kamwenge Town council		County: Kibale	545,914							
<i>LCII: Kamwenge Ward</i>	<i>Kamwenge HC III</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant 475,000</i>							
<i>LCII: Kamwenge Ward</i>	<i>Kamwenge HC III Rukunyu HC IV and Nkongoro HC II</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Sector Development Grant 50,914</i>							
<i>LCII: Kamwenge Ward</i>	<i>Kankarara Cell</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant 20,000</i>							
312104 Other Structures	0	0	15,000	15,000	0	0	0	0	0	
Total Cost of output088183	0	0	600,000	15,000	615,000	0	0	1,038,292	0	1,038,292
088185 Specialist Health Equipment and Machinery										
312212 Medical Equipment	0	0	0	141,000	141,000	0	0	0	0	0
Total Cost of output088185	0	0	0	141,000	141,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,336,441	1,298,420	2,634,860	0	0	1,058,292	0	1,058,292
Total cost of Primary Healthcare	3,990,805	222,684	1,336,441	1,298,420	6,848,349	0	812,113	1,058,292	775,748	2,646,153

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	0	0	0	0	0	2,729,814	0	0	0	2,729,814
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	64,000	64,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	0	5,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	25	0	0	25	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0

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223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
223006 Water	0	960	0	0	960	0	0	0	0	0
224004 Cleaning and Sanitation	0	320	0	0	320	0	0	0	0	0
227001 Travel inland	0	11,565	0	0	11,565	0	13,140	0	0	13,140
227002 Travel abroad	0	0	0	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	2,280	0	0	2,280	0	28,720	0	0	28,720
228002 Maintenance - Vehicles	0	10,400	0	0	10,400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output088301	0	36,950	0	0	36,950	2,729,814	41,860	0	104,000	2,875,674
088302 Healthcare Services Monitoring and Inspection										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,001	0	0	1,001
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	698	0	0	698	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,600	0	0	1,600
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
223006 Water	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	11,273	0	0	11,273	0	11,800	0	36,000	47,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,120	0	0	14,120
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,400	0	0	10,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output088302	0	11,971	0	0	11,971	0	49,921	0	36,000	85,921
Total Cost of Higher LG Services	0	48,921	0	0	48,921	2,729,814	91,781	0	140,000	2,961,595
Total cost of Health Management and Supervision	0	48,921	0	0	48,921	2,729,814	91,781	0	140,000	2,961,595
Total cost of Health	3,990,805	271,605	1,336,441	1,298,420	6,897,270	2,729,814	903,893	1,058,292	915,748	5,607,748

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,581,624	6,920,761	9,866,741
District Unconditional Grant (Non-Wage)	24,000	10,000	12,900
District Unconditional Grant (Wage)	62,700	30,311	62,700
Locally Raised Revenues	12,000	3,000	9,512
Other Transfers from Central Government	12,000	12,000	954,681
Sector Conditional Grant (Non-Wage)	2,220,070	740,023	1,232,397
Sector Conditional Grant (Wage)	12,250,854	6,125,427	7,594,550
Development Revenues	3,462,071	2,509,147	1,375,469
District Discretionary Development Equalization Grant	0	0	104,293
External Financing	1,880,000	1,454,433	221,614
Sector Development Grant	1,582,071	1,054,714	1,049,563
Total Revenues shares	18,043,695	9,429,908	11,242,209
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,313,554	6,155,738	7,657,250
Non Wage	2,268,070	765,023	2,209,490
Development Expenditure			
Domestic Development	1,582,071	1,009,381	1,153,855
External Financing	1,880,000	0	221,614
Total Expenditure	18,043,695	7,930,142	11,242,209

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

0781 Pre-Primary and Primary Education

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

078102 Primary Teaching Services

211101 General Staff Salaries	9,201,793	0	0	0	9,201,793	5,658,943	0	0	0	5,658,943
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02 Lower Local Services										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of output078102	9,201,793	0	0	0	9,201,793	5,658,943	0	0	0	5,658,943
Total Cost of Higher LG Services	9,201,793	0	0	0	9,201,793	5,658,943	0	0	0	5,658,943
078151 Primary Schools Services UPE (LLS)										
263101 LG Conditional grants (Current)	0	760,282	0	0	760,282	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	479,542	0	0	479,542

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Total for LCIII: Bwizi	County: Kibale	46,684
LCII: Bwizi Parish	BWIZI P.S. Source: Sector Conditional Grant (Non-Wage)	6,894
LCII: Bwizi Parish	KAMUSENENE Source: Sector Conditional Grant (Non-Wage)	9,190
LCII: Bwizi Parish	NKONI Source: Sector Conditional Grant (Non-Wage)	5,374
	PARENTS	
LCII: Bwizi Parish	NTONWA P.S. Source: Sector Conditional Grant (Non-Wage)	8,998
LCII: Kyakaitaba Parish	KYHEMBA P/S Source: Sector Conditional Grant (Non-Wage)	10,342
LCII: Ntonwa Parish	KIHKIRI P.S Source: Sector Conditional Grant (Non-Wage)	5,886
Total for LCIII: Nkoma	County: Kibale	73,548
LCII: Bisozi	BISOZI P.S. Source: Sector Conditional Grant (Non-Wage)	7,902
LCII: Bisozi	BWITANKANJA P.S. Source: Sector Conditional Grant (Non-Wage)	4,110
LCII: Bisozi	KABEREBERE P.S. Source: Sector Conditional Grant (Non-Wage)	3,526
LCII: Kaberebere Kijungu	BIHANGA P.S. Source: Sector Conditional Grant (Non-Wage)	6,142
LCII: Kaberebere Kijungu	LYAKAHUNGU P.S. Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Kiduduma	KANANI P.S. Source: Sector Conditional Grant (Non-Wage)	5,014
LCII: Nkoma Parish	DAMASIKO P.S. Source: Sector Conditional Grant (Non-Wage)	5,990
LCII: Nkoma Parish	MAHANI P.S. Source: Sector Conditional Grant (Non-Wage)	11,838
LCII: Nkoma Parish	NKOMA P.S. Source: Sector Conditional Grant (Non-Wage)	6,726
LCII: Nkoma Parish	RWAMWANJA P.S. Source: Sector Conditional Grant (Non-Wage)	18,430
Total for LCIII: Busiriba	County: Kibale	61,464
LCII: Bigodi	BIGODI P.S. Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Bigodi	NYABUBALE P.S. Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: Bujongobe	RWENGOBE P.S. Source: Sector Conditional Grant (Non-Wage)	4,326
LCII: Busiriba Parish	BUSABURA P.S. Source: Sector Conditional Grant (Non-Wage)	4,574
LCII: Busiriba Parish	Busiriba Source: Sector Conditional Grant (Non-Wage)	9,406
LCII: Kahondo	Kiyoiima Source: Sector Conditional Grant (Non-Wage)	3,734
LCII: Kanimi	KANIMI P.S. Source: Sector Conditional Grant (Non-Wage)	4,590
LCII: Kinoni	BUNOGA P.S. Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: Kinoni	KINONI K Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Kinoni	NYARWEYA MICINDO P.S. Source: Sector Conditional Grant (Non-Wage)	4,966
LCII: Kinoni	RWANJALE P.S. Source: Sector Conditional Grant (Non-Wage)	5,374
LCII: Kyakarafa	BUREMBO P.S. Source: Sector Conditional Grant (Non-Wage)	4,046
Total for LCIII: Kamwenge	County: Kibale	52,356
LCII: Businge	Nyabitusi Source: Sector Conditional Grant (Non-Wage)	8,798

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LCII: Ganyenda	GANYENDA P/S	Source: Sector Conditional Grant (Non-Wage)	5,446
LCII: Ganyenda	MACHIRO SUB- GRADE P.S	Source: Sector Conditional Grant (Non-Wage)	3,486
LCII: Ganyenda	RWENGOBE SDA C.SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Kakinga	KABUGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,926
LCII: Kakinga	NYAKAHAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,142
LCII: Kiziba	Butemba P.S.	Source: Sector Conditional Grant (Non-Wage)	3,590
LCII: Kiziba	KIZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: Kyabandara	KYABANDARA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,086
LCII: Nkongoro	NKONGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,230
Total for LCIII: Kahunge	County: Kibale		80,950
LCII: Kiyagara	KIYAGARA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,726
LCII: Kiyagara	RWEBIKWATO	Source: Sector Conditional Grant (Non-Wage)	7,214
LCII: Kyakanyemera	RUKUNYU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,718
LCII: Kyakanyemera	RWENGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,926
LCII: Mpanga	KANYEGARAMI RE	Source: Sector Conditional Grant (Non-Wage)	3,262
LCII: Mpanga	KIGARAMA P/S	Source: Sector Conditional Grant (Non-Wage)	6,478
LCII: Mpanga	MPANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,718
LCII: Nyakahama	MIREMBE P/S	Source: Sector Conditional Grant (Non-Wage)	5,046
LCII: Rugonjo	RUGONJO ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	4,638
LCII: Rwenkuba	KAHUNGE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,318
LCII: Rwenkuba	KYABENDA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,446
LCII: Rwenkuba	NKARAKARA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,414
LCII: Rwenkuba	RUGONJO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,046
Total for LCIII: Biguli	County: Kibale		55,790
LCII: Biguli Parish	BIGULI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,286
LCII: Biguli Parish	BITOJO	Source: Sector Conditional Grant (Non-Wage)	4,526
LCII: Biguli Parish	Kabuye	Source: Sector Conditional Grant (Non-Wage)	6,214
LCII: Biguli Parish	MUKUKURU P.S	Source: Sector Conditional Grant (Non-Wage)	5,446
LCII: Biguli Parish	NYABUBALE B P.S	Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: Biguli Parish	NYAKABUNGO P.S	Source: Sector Conditional Grant (Non-Wage)	5,902
LCII: Kampala Bigyere	MUNYUMA	Source: Sector Conditional Grant (Non-Wage)	5,630

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LCII: Malele Parish	MARERE P/S	Source: Sector Conditional Grant (Non-Wage)	12,294
LCII: Malele Parish	NEW EDEN P.S	Source: Sector Conditional Grant (Non-Wage)	6,310
Total for LCIII: Bihanga	County: Kibale		15,218
LCII: Bihanga Parish	KANYONZA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Kabingo	KABINGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,638
LCII: Kabingo	RWENSIKIZA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,710
Total for LCIII: Kabambiro	County: Kibale		37,084
LCII: Iruhura	GALILAYA P.S	Source: Sector Conditional Grant (Non-Wage)	4,990
LCII: Iruhura	RUGARAMA CHURCH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,982
LCII: Kabambiro Parish	BWERANYANGE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,078
LCII: Kebisingo	MIRAMBI P.S	Source: Sector Conditional Grant (Non-Wage)	5,518
LCII: Kebisingo	NYAMASHEGW A P.S.	Source: Sector Conditional Grant (Non-Wage)	6,542
LCII: Nyamashegwa	KABAMBIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,974
Total for LCIII: Kamwenge Town council	County: Kibale		41,694
LCII: Kaburasoke Ward	KIMULI KIDONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,110
LCII: Kamwenge Ward	KAMWENGE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,942
LCII: Kamwenge Ward	KAMWENGE RAILWAY P.S.	Source: Sector Conditional Grant (Non-Wage)	4,934
LCII: Kamwenge Ward	MIRAMBI K P.S	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Kitonzi Ward	KAKINGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,054
LCII: Kitonzi Ward	KYABYOMA P.S	Source: Sector Conditional Grant (Non-Wage)	4,830
LCII: Kitonzi Ward	St. Paul Primary School	Source: Sector Conditional Grant (Non-Wage)	4,158
LCII: Masaka Ward	BUSIINGE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,886
LCII: Masaka Ward	RUBONA `K P.S.	Source: Sector Conditional Grant (Non-Wage)	4,430
Total for LCIII: Missing Subcounty	County: Missing County		14,754
LCII: Missing Parish	Mabaale P.S.	Source: Sector Conditional Grant (Non-Wage)	7,206
LCII: Missing Parish	MIREMBE K. P.S	Source: Sector Conditional Grant (Non-Wage)	4,326
LCII: Missing Parish	ZEITUNI S/G P.S	Source: Sector Conditional Grant (Non-Wage)	3,222

Total Cost of output078151	0	760,282	0	0	760,282	0	479,542	0	0	479,542
Total Cost of Lower Local Services	0	760,282	0	0	760,282	0	479,542	0	0	479,542
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	104,293	0	104,293
Total for LCIII: Kamwenge Town council					County: Kibale					104,293
<i>LCII: Kaburasoke Ward</i>	<i>Public library at Kamwenge TC</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>104,293</i>	
Total Cost of output078175	0	0	0	0	0	0	0	104,293	0	104,293
078180 Classroom construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	23,731	0	23,731	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	55,372	0	55,372	0	0	0	0	0
312101 Non-Residential Buildings	0	0	598,249	1,880,000	2,478,249	0	0	0	0	0
Total Cost of output078180	0	0	677,352	1,880,000	2,557,352	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	40,563	0	40,563
Total for LCIII: Kahunge					County: Kibale					20,563
<i>LCII: Kiyagara</i>	<i>Rukunyu P/S</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>				<i>20,563</i>	
Total for LCIII: Biguli					County: Kibale					0
<i>LCII: Biguli Parish</i>	<i>Biguli</i>		<i>Building Construction - Assorted Materials-206</i>		<i>Source: Sector Development Grant</i>				<i>0</i>	
Total for LCIII: Kamwenge Town council					County: Kibale					20,000
<i>LCII: Masaka Ward</i>	<i>Robona Primary school</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>				<i>20,000</i>	
Total Cost of output078181	0	0	200,000	0	200,000	0	0	40,563	0	40,563
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	32,071	0	32,071	0	0	0	0	0
Total Cost of output078183	0	0	32,071	0	32,071	0	0	0	0	0
Total Cost of Capital Purchases	0	0	909,423	1,880,000	2,789,423	0	0	144,855	0	144,855
Total cost of Pre-Primary and Primary Education	9,201,793	760,282	909,423	1,880,000	12,751,498	5,658,943	479,542	144,855	0	6,283,341

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0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	2,650,673	0	0	0	2,650,673	1,935,607	0	0	0	1,935,607
Total Cost of output078201	2,650,673	0	0	0	2,650,673	1,935,607	0	0	0	1,935,607
Total Cost of Higher LG Services	2,650,673	0	0	0	2,650,673	1,935,607	0	0	0	1,935,607

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

263101 LG Conditional grants (Current)	0	1,081,992	0	0	1,081,992	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	677,751	0	0	677,751

Total for LCIII: Nkoma	County: Kibale					25,092				
<i>LCII: Nkoma Parish</i>	<i>Bwizi SS</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
Total for LCIII: Busiriba	County: Kibale					21,291				
<i>LCII: Bigodi</i>	<i>KABAMBIRO SS</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<i>LCII: Kinoni</i>	<i>KABUGA PARENTS</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
Total for LCIII: Kamwenge	County: Kibale					96,705				
<i>LCII: Ganyenda</i>	<i>RWAMWANJA SS</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<i>LCII: Kakinga</i>	<i>LAWRENCE H/S</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
Total for LCIII: Kahunge	County: Kibale					56,340				
<i>LCII: Rwenkuba</i>	<i>KAMWENGE SS</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
Total for LCIII: Biguli	County: Kibale					58,353				
<i>LCII: Biguli Parish</i>	<i>KAMWEGE COLLEGE SCHOOL</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
Total for LCIII: Bihanga	County: Kibale					4,230				
<i>LCII: Bihanga Parish</i>	<i>MICINDO MISTELBACH MILLENNIUM SCHOOL</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
Total for LCIII: Kabambiro	County: Kibale					22,560				
<i>LCII: Nyamashegwa</i>	<i>ST THOMAS AQUINAS COLLEGE KAMWENGE</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				

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Total for LCIII: Kamwenge Town council	County: Kibale	175,962
<i>LCII: Kaburasoke Ward</i>	<i>BIGULI SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>115,692</i>
<i>LCII: Kaburasoke Ward</i>	<i>MPANGA Source: Sector Conditional Grant (Non-Wage)</i>	<i>60,270</i>
	<i>PARENTS SS</i>	
Total for LCIII: Missing Subcounty	County: Missing County	217,218
<i>LCII: Missing Parish</i>	<i>BIGODI SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,306</i>
<i>LCII: Missing Parish</i>	<i>BIHANGA SEED SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>48,093</i>
<i>LCII: Missing Parish</i>	<i>KYABENDA SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>151,077</i>
<i>LCII: Missing Parish</i>	<i>ST MICHEAL SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,742</i>
	<i>KAHUNGE</i>	
Total Cost of output078251	0 1,081,992 0 0 1,081,992	0 677,751 0 0 677,751
Total Cost of Lower Local Services	0 1,081,992 0 0 1,081,992	0 677,751 0 0 677,751

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	12,000	0	12,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	19,000	0	19,000

Total for LCIII: Bwizi	County: Kibale	19,000
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<i>LCII: Bwizi Parish</i>	<i>Bwizi SS</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>19,000</i>
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312101 Non-Residential Buildings	0	0	610,649	0	610,649	0	0	990,000	0	990,000
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Total for LCIII: Bwizi	County: Kibale	990,000
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<i>LCII: Bwizi Parish</i>	<i>Bwizi Seed School</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>990,000</i>
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Total Cost of output078280	0 0 632,649 0 632,649	0 0 1,009,000 0 1,009,000
Total Cost of Capital Purchases	0 0 632,649 0 632,649	0 0 1,009,000 0 1,009,000
Total cost of Secondary Education	2,650,673 1,081,992 632,649 0 4,365,314	1,935,607 677,751 1,009,000 0 3,622,358

0783 Skills Development

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

078301 Tertiary Education Services

211101 General Staff Salaries	398,387	0	0	0	398,387	0	0	0	0	0
282101 Donations	0	285,414	0	0	285,414	0	0	0	0	0

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Total Cost of output078301										
	398,387	285,414	0	0	683,801	0	0	0	0	0
Total Cost of Higher LG Services										
	398,387	285,414	0	0	683,801	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263106 Other Current grants	0	0	0	0	0	0	942,681	0	0	942,681
Total for LCIII: Nkoma					County: Kibale					942,681
<i>LCII: Bisozi</i>	<i>Kamwenge</i>	<i>All DRDIP benefiting schools</i>			<i>Source: Other Transfers from Central Government</i>				<i>942,681</i>	
Total for LCIII: Kamwenge Town council					County: Kibale					0
<i>LCII: Kaburasoke Ward</i>	<i>Kamwenge</i>	<i>DRDIP</i>			<i>Source: Other Transfers from Central Government</i>				<i>0</i>	
Total Cost of output078351	0	0	0	0	0	0	942,681	0	0	942,681
Total Cost of Lower Local Services	0	0	0	0	0	0	942,681	0	0	942,681
Total cost of Skills Development	398,387	285,414	0	0	683,801	0	942,681	0	0	942,681

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	62,700	0	0	0	62,700	0	0	0	0	0
221001 Advertising and Public Relations	0	7,628	0	0	7,628	0	800	0	0	800
221002 Workshops and Seminars	0	8,419	0	0	8,419	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	15,470	0	0	15,470	0	6,110	0	0	6,110
221011 Printing, Stationery, Photocopying and Binding	0	1,691	0	0	1,691	0	1,970	0	0	1,970
222001 Telecommunications	0	768	0	0	768	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,800	0	0	1,800	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	390	0	0	390
227001 Travel inland	0	39,064	0	0	39,064	0	11,920	0	0	11,920
227004 Fuel, Lubricants and Oils	0	26,126	0	0	26,126	0	12,300	0	0	12,300
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	1,326	0	0	1,326
Total Cost of output078401	62,700	106,966	0	0	169,666	0	36,256	0	0	36,256
078402 Monitoring and Supervision Secondary Education										
221011 Printing, Stationery, Photocopying and Binding	0	494	0	0	494	0	0	0	0	0
223005 Electricity	0	1,180	0	0	1,180	0	0	0	0	0
227001 Travel inland	0	3,846	0	0	3,846	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	9,818	0	0	9,818	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,162	0	0	6,162	0	0	0	0	0
Total Cost of output078402	0	21,500	0	0	21,500	0	0	0	0	0

078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	2,683	0	0	2,683	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	265	0	0	265	0	0	0	0	0
227001 Travel inland	0	4,976	0	0	4,976	0	5,002	0	0	5,002
227004 Fuel, Lubricants and Oils	0	2,624	0	0	2,624	0	4,094	0	0	4,094
228002 Maintenance - Vehicles	0	1,369	0	0	1,369	0	0	0	0	0
Total Cost of output078403	0	11,917	0	0	11,917	0	29,096	0	0	29,096

078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	0	0	221,614	221,614
Total Cost of output078404	0	0	0	0	0	0	0	0	221,614	221,614

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	62,700	0	0	0	62,700
221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
221002 Workshops and Seminars	0	0	0	0	0	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,170	0	0	1,170
223005 Electricity	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	29,409	0	0	29,409
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,534	0	0	9,534
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,011	0	0	2,011
Total Cost of output078405	0	0	0	0	0	62,700	44,164	0	0	106,864

Total Cost of Higher LG Services	62,700	140,383	0	0	203,083	62,700	109,517	0	221,614	393,830
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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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078472 Administrative Capital

312211 Office Equipment	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output078472	0	0	40,000	0	40,000	0	0	0	0	0

Total Cost of Capital Purchases	0	0	40,000	0	40,000	0	0	0	0	0
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Total cost of Education & Sports Management and Inspection	62,700	140,383	40,000	0	243,083	62,700	109,517	0	221,614	393,830
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Total cost of Education	12,313,554	2,268,070	1,582,071	1,880,000	18,043,695	7,657,250	2,209,490	1,153,855	221,614	11,242,209
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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,528,743	673,220	1,493,713
District Unconditional Grant (Non-Wage)	24,000	10,000	12,900
District Unconditional Grant (Wage)	36,000	27,600	36,000
Locally Raised Revenues	6,000	0	9,512
Other Transfers from Central Government	1,462,743	635,620	590,824
Sector Conditional Grant (Non-Wage)	0	0	844,476
Development Revenues	1,166,821	1,044,307	2,656,293
District Discretionary Development Equalization Grant	0	0	2,656,293
External Financing	1,166,821	1,044,307	0
Total Revenues shares	2,695,564	1,717,528	4,150,005
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,000	27,600	36,000
Non Wage	1,492,743	645,620	1,457,713
Development Expenditure			
Domestic Development	0	0	2,656,293
External Financing	1,166,821	0	0
Total Expenditure	2,695,564	673,220	4,150,005

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	50,000	0	0	50,000	0	50,000	0	0	50,000
Total Cost of output048105	0	50,000	0	0	50,000	0	50,000	0	0	50,000

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048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	36,000	0	0	0	36,000
227001 Travel inland	0	0	0	0	0	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	22,412	0	0	22,412
Total Cost of output048108	0	0	0	0	0	36,000	41,412	0	0	77,412
Total Cost of Higher LG Services	0	50,000	0	0	0	50,000	36,000	91,412	0	127,412

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)

242003 Other	0	0	0	0	0	0	132,380	0	0	132,380
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Total for LCIII: Bwizi County: Kibale **8,000**

LCII: Bwizi Parish Bwizi Parish Bwizi Source: Sector Conditional Grant (Non-Wage) 8,000

Total for LCIII: Kamwenge County: Kibale **28,000**

LCII: Nkongoro Nkongoro Kamwenge Sub county Source: Sector Conditional Grant (Non-Wage) 28,000

Total for LCIII: Kahunge County: Kibale **8,613**

LCII: Mpanga Mpanga Kahunge Source: Sector Conditional Grant (Non-Wage) 8,613

Total for LCIII: Biguli County: Kibale **27,767**

LCII: Biguli Parish Bguli Biguli Source: Sector Conditional Grant (Non-Wage) 27,767

Total for LCIII: Bihanga County: Kibale **30,000**

LCII: Bihanga Parish Bihanaga Parish Bihanaga Source: Sector Conditional Grant (Non-Wage) 30,000

Total for LCIII: Kabambiro County: Kibale **30,000**

LCII: Nyamashegwa Nyamashegwa Kabambiro Source: Sector Conditional Grant (Non-Wage) 30,000

263206 Other Capital grants	0	223,732	0	1,166,821	1,390,554	0	0	0	0	0
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Total Cost of output048151 **0** **223,732** **0** **1,166,821** **1,390,554** **0** **132,380** **0** **0** **132,380**

048155 Urban unpaved roads rehabilitation (other)

263370 Sector Development Grant	0	0	0	0	0	0	0	2,252,000	0	2,252,000
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Total for LCIII: Kahunge Town council County: Kibale **1,540,000**

LCII: Rwenkuba Kahunge Town council Unrban unpaved roads in Kahunge TC Source: District Discretionary Development Equalization Grant 1,540,000

Total for LCIII: Nkoma - Katelyeba Town County: Kibale **712,000**

LCII: Katalyebwa Nkoma-Katalyeba TC Urban Unpaved roads in Katalyeba TC Source: District Discretionary Development Equalization Grant 712,000

Total Cost of output048155 **0** **0** **0** **0** **0** **0** **0** **2,252,000** **0** **2,252,000**

048156 Urban unpaved roads Maintenance (LLS)

263206 Other Capital grants	0	454,518	0	0	454,518	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	277,401	0	0	277,401
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Total for LCIII: Bwizi		County: Kibale								9,512
<i>LCII: Kyakaitaba Parish</i>	<i>Kyakaitaba</i>	<i>Kyakaitaba</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						9,512
Total for LCIII: Kamwenge		County: Kibale								172,901
<i>LCII: Ganyenda</i>	<i>Gabnyenda</i>	<i>Gabnyenda</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						12,900
<i>LCII: Nkongoro</i>	<i>Kamwenge - Kyabandara - Nkongoro</i>	<i>Kamwenge - Kyabandara - Nkongoro</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						160,001
Total for LCIII: Kahunge		County: Kibale								94,988
<i>LCII: Kiyagara</i>	<i>Kiyagara</i>	<i>Kiyagara</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						94,988
Total Cost of output048156		0	454,518	0	0	454,518	0	277,401	0	277,401
048158 District Roads Maintenance (URF)										
263206 Other Capital grants		0	734,493	0	0	734,493	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	365,695	0	365,695
Total for LCIII: Busiriba		County: Kibale								120,000
<i>LCII: Bigodi</i>	<i>Bigodi - Busiriba-Bunoga</i>	<i>Bigodi - Busiriba-Bunoga</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						120,000
Total for LCIII: Kahunge		County: Kibale								85,695
<i>LCII: Kyakanyemera</i>	<i>Kahunge - Nkarakara - Kiziba</i>	<i>Kahunge - Nkarakara - Kiziba</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						85,695
Total for LCIII: Biguli		County: Kibale								160,000
<i>LCII: Biguli Parish</i>	<i>Nkoma - Kagashs - Biguli</i>	<i>Nkoma - Kagashs - Biguli</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						160,000
Total Cost of output048158		0	734,493	0	0	734,493	0	365,695	0	365,695
048159 District and Community Access Roads Maintenance										
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	590,824	0	590,824
Total for LCIII: Kabambiro		County: Kibale								590,824
<i>LCII: Nyamashegwa</i>	<i>Kabingo - Rwesikiza</i>	<i>Kabingo - Rwesikiza</i>		<i>Source: Other Transfers from Central Government</i>						590,824
263370 Sector Development Grant		0	0	0	0	0	0	104,293	0	104,293
Total for LCIII: Biguli		County: Kibale								104,293
<i>LCII: Kabuye</i>	<i>Kagasha Bridge</i>	<i>Kagasha Bridge</i>		<i>Source: District Discretionary Development Equalization Grant</i>						104,293
Total Cost of output048159		0	0	0	0	0	0	590,824	104,293	695,117
Total Cost of Lower Local Services		0	1,412,743	0	1,166,821	2,579,564	0	1,366,300	2,356,293	3,722,593
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
312201 Transport Equipment	0	0	0	0	0	0	0	300,000	0	300,000

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Total for LCIII: Kahunge Town council	County: Kibale									300,000	
<i>LCII: Rwenkuba</i>	<i>Kamwenge District</i>	<i>HQTRS</i>	<i>Transport</i>	<i>Equipment -</i>	<i>Operational</i>	<i>Vehicles-1921</i>	<i>Source: District Discretionary Development</i>	<i>Equalization Grant</i>			<i>300,000</i>
Total Cost of output048172	0	0	0	0	0	0	0	300,000	0	300,000	
Total Cost of Capital Purchases	0	0	0	0	0	0	0	300,000	0	300,000	
Total cost of District, Urban and Community Access Roads	0	1,462,743	0	1,166,821	2,629,564	36,000	1,457,713	2,656,293	0	4,150,005	

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
211101 General Staff Salaries	36,000	0	0	0	36,000	0	0	0	0	0
227001 Travel inland	0	24,000	0	0	24,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output048201	36,000	30,000	0	0	66,000	0	0	0	0	0
Total Cost of Higher LG Services	36,000	30,000	0	0	66,000	0	0	0	0	0
Total cost of District Engineering Services	36,000	30,000	0	0	66,000	0	0	0	0	0
Total cost of Roads and Engineering	36,000	1,492,743	0	1,166,821	2,695,564	36,000	1,457,713	2,656,293	0	4,150,005

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,724	28,142	72,163
District Unconditional Grant (Non-Wage)	0	0	10,320
District Unconditional Grant (Wage)	21,000	9,280	21,000
Locally Raised Revenues	4,000	0	7,610
Sector Conditional Grant (Non-Wage)	37,724	18,862	33,233
Development Revenues	576,885	384,590	1,034,865
District Discretionary Development Equalization Grant	0	0	621,161
Sector Development Grant	555,832	370,555	393,902
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	639,609	412,732	1,107,027
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,000	9,280	21,000
Non Wage	41,724	18,862	51,163
Development Expenditure			
Domestic Development	576,885	362,427	1,034,865
External Financing	0	0	0
Total Expenditure	639,609	390,569	1,107,027

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

0981 Rural Water Supply and Sanitation

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

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222001 Telecommunications	0	1,440	0	0	1,440	0	0	0	0	0
223005 Electricity	0	720	0	0	720	0	480	0	0	480
223006 Water	0	240	0	0	240	0	480	0	0	480
227001 Travel inland	0	4,368	0	0	4,368	0	10,089	0	0	10,089
227004 Fuel, Lubricants and Oils	0	248	0	0	248	0	0	0	0	0
Total Cost of output098101	21,000	10,896	0	0	31,896	21,000	15,249	0	0	36,249

098102 Supervision, monitoring and coordination

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

098103 Support for O&M of district water and sanitation

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

098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	620	0	0	620	0	0	0	0	0
227001 Travel inland	0	18,922	0	0	18,922	0	19,322	0	0	19,322
Total Cost of output098104	0	19,542	0	0	19,542	0	19,322	0	0	19,322
Total Cost of Higher LG Services	21,000	41,724	0	0	62,724	21,000	51,163	0	0	72,163

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	19,802	0	19,802
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Total for LCIII: Kamwenge County: Kibale 9,780

<i>LCII: Nkongoro</i>	<i>Households and Institutions</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>	<i>3,870</i>
<i>LCII: Nkongoro</i>	<i>Households and Institutions</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Transitional Development Grant</i>	<i>2,483</i>
<i>LCII: Nkongoro</i>	<i>Kamwenge</i>	<i>Monitoring, Supervision and Appraisal - Master Plan-1262</i>	<i>Source: Transitional Development Grant</i>	<i>1,187</i>
<i>LCII: Nkongoro</i>	<i>REGIONAL VENUE</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Transitional Development Grant</i>	<i>2,240</i>

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Total for LCIII: Kahunge		County: Kibale								10,022	
LCII: Kiyagara	Households and Institutions	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant							2,483	
LCII: Kiyagara	Households and Institutions	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant							3,870	
LCII: Kiyagara	Households and Institutions	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Transitional Development Grant							2,483	
LCII: Kiyagara	Kahunge	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: Transitional Development Grant							1,187	
Total Cost of output098172		0	0	21,053	0	21,053	0	0	19,802	0	19,802
098175 Non Standard Service Delivery Capital											
281503 Engineering and Design Studies & Plans for capital works									64,000		64,000
Total for LCIII: Bwizi		County: Kibale								64,000	
LCII: Ntonwa Parish	Unserved Villages	Engineering and Design studies and Plans - Consultancy-476	Source: District Discretionary Development Equalization Grant							64,000	
281504 Monitoring, Supervision & Appraisal of capital works									18,000		18,000
Total for LCIII: Kamwenge		County: Kibale								18,000	
LCII: Nkongoro	Existing Water Sources	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant							18,000	
Total Cost of output098175		0	0	0	0	0	0	0	82,000	0	82,000
098180 Construction of public latrines in RGCs											
281501 Environment Impact Assessment for Capital Works									1,700		1,700
Total for LCIII: Busiriba		County: Kibale								1,700	
LCII: Busiriba Parish	Busiriba	Environmental Impact Assessment - Capital Works-495	Source: District Discretionary Development Equalization Grant							1,700	
281504 Monitoring, Supervision & Appraisal of capital works									3,300		3,300

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Total for LCIII: Busiriba		County: Kibale	2,000
LCII: Busiriba Parish	Busiriba	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant 1,200
LCII: Busiriba Parish	Busiriba	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant 800
Total for LCIII: Kamwenge Town council		County: Kibale	1,300
LCII: Kaburasoke Ward	District Head Quarters	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: District Discretionary Development Equalization Grant 1,300
312104 Other Structures	0	0 14,000 0	14,000 0 0 43,000 0 43,000
Total for LCIII: Busiriba		County: Kibale	15,000
LCII: Busiriba Parish	Busiriba	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant 15,000
Total for LCIII: Kamwenge Town council		County: Kibale	28,000
LCII: Kaburasoke Ward	District Head Quarters	Construction Services - Sanitation Facilities-409	Source: District Discretionary Development Equalization Grant 28,000
Total Cost of output098180		0 0 14,205 0	14,205 0 0 48,000 0 48,000
098183 Borehole drilling and rehabilitation			
281501 Environment Impact Assessment for Capital Works	0	0 1,700 0	1,700 0 0 2,996 0 2,996
Total for LCIII: Bwizi		County: Kibale	2,996
LCII: Ntonwa Parish	Unservd Villages	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant 2,996
281504 Monitoring, Supervision & Appraisal of capital works	0	0 37,774 0	37,774 0 0 25,000 0 25,000
Total for LCIII: Kahunge		County: Kibale	25,000
LCII: Kiyagara	Unservd Villages	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: Sector Development Grant 25,000
312104 Other Structures	0	0 0 0 0	0 0 0 206,476 0 206,476

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Total for LCIII: Bwizi		County: Kibale						147,472			
<i>LCII: Ntonwa Parish</i>	<i>Unservd Villages</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>					<i>147,472</i>			
Total for LCIII: Kahunge		County: Kibale						59,004			
<i>LCII: Kiyagara</i>	<i>Broken down Boreholes</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>					<i>59,004</i>			
Total Cost of output098183		0	0	39,474	0	39,474	0	0	234,472	0	234,472
098184 Construction of piped water supply system											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Bwizi		County: Kibale								3,000	
<i>LCII: Bwizi Parish</i>	<i>Bwizi</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>3,000</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0	57,000	0	57,000
Total for LCIII: Bwizi		County: Kibale								57,000	
<i>LCII: Bwizi Parish</i>	<i>Bwizi</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>57,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,226	0	27,226	0	0	0	58,000	0	58,000
Total for LCIII: Kabambiro		County: Kibale								58,000	
<i>LCII: Kebisingo</i>	<i>Unservd Villages</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>58,000</i>	
312104 Other Structures	0	0	474,927	0	474,927	0	0	0	532,591	0	532,591
Total for LCIII: Bwizi		County: Kibale								290,000	
<i>LCII: Bwizi Parish</i>	<i>Bwizi</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>290,000</i>	
Total for LCIII: Kabambiro		County: Kibale								242,591	
<i>LCII: Kebisingo</i>	<i>Kebisingo</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>118,161</i>	
Total Cost of output098184		0	0	502,154	0	502,154	0	0	650,591	0	650,591
Total Cost of Capital Purchases		0	0	576,885	0	576,885	0	0	1,034,865	0	1,034,865

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Total cost of Rural Water Supply and Sanitation	21,000	41,724	576,885	0	639,609	21,000	51,163	1,034,865	0	1,107,027
Total cost of Water	21,000	41,724	576,885	0	639,609	21,000	51,163	1,034,865	0	1,107,027

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	186,147	72,987	1,512,944
District Unconditional Grant (Non-Wage)	52,000	29,400	18,060
District Unconditional Grant (Wage)	79,400	38,214	79,400
Locally Raised Revenues	44,000	0	13,317
Other Transfers from Central Government	0	0	1,395,941
Sector Conditional Grant (Non-Wage)	10,747	5,373	6,226
Development Revenues	1,605,034	87,300	1,238,389
District Discretionary Development Equalization Grant	0	0	1,238,389
External Financing	1,605,034	87,300	0
Total Revenues shares	1,791,181	160,287	2,751,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,400	38,214	79,400
Non Wage	106,747	34,773	1,433,544
Development Expenditure			
Domestic Development	0	0	1,238,389
External Financing	1,605,034	0	0
Total Expenditure	1,791,181	72,987	2,751,333

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	79,400	0	0	0	79,400	79,400	0	0	0	79,400
227001 Travel inland	0	20,000	0	0	20,000	0	6,592	0	0	6,592
Total Cost of output098301	79,400	20,000	0	0	99,400	79,400	6,592	0	0	85,992

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098302 Tourism Development

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098302	0	0	0	0	0	0	4,000	0	0	4,000

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	10,747	0	0	10,747	0	1,394,714	0	0	1,394,714
227001 Travel inland	0	12,053	0	0	12,053	0	0	0	0	0
Total Cost of output098303	0	22,800	0	0	22,800	0	1,394,714	0	0	1,394,714

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

227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output098304	0	10,000	0	0	10,000	0	0	0	0	0

098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	547	0	0	547	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	5,238	0	0	5,238
Total Cost of output098305	0	10,547	0	0	10,547	0	5,238	0	0	5,238

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	12,800	0	0	12,800	0	4,000	0	0	4,000
Total Cost of output098306	0	22,800	0	0	22,800	0	4,000	0	0	4,000

098307 River Bank and Wetland Restoration

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098307	0	0	0	0	0	0	4,000	0	0	4,000

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	2,800	0	0	2,800	0	4,000	0	0	4,000
Total Cost of output098308	0	2,800	0	0	2,800	0	4,000	0	0	4,000

098309 Monitoring and Evaluation of Environmental Compliance

222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output098309	0	2,800	0	0	2,800	0	3,000	0	0	3,000

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

225001 Consultancy Services- Short term	0	0	0	0	0	0	0	530,389	0	530,389
227001 Travel inland	0	15,000	0	0	15,000	0	8,000	10,000	0	18,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of output098310	0	15,000	0	0	15,000	0	8,000	548,389	0	556,389

098311 Infrastruture Planning

225001 Consultancy Services- Short term	0	0	0	0	0	0	0	200,000	0	200,000
Total Cost of output098311	0	0	0	0	0	0	0	200,000	0	200,000
Total Cost of Higher LG Services	79,400	106,747	0	0	186,147	79,400	1,433,544	748,389	0	2,261,333

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	77,034	77,034	0	0	0	0	0
312104 Other Structures	0	0	0	1,235,000	1,235,000	0	0	490,000	0	490,000
Total for LCIII: Nkoma - Katelyeba Town									County: Kibale	490,000
<i>LCII: Katelyebwa</i>	<i>Katelyeba town council</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>490,000</i>	
312301 Cultivated Assets	0	0	0	293,000	293,000	0	0	0	0	0
Total Cost of output098372	0	0	0	1,605,034	1,605,034	0	0	490,000	0	490,000
Total Cost of Capital Purchases	0	0	0	1,605,034	1,605,034	0	0	490,000	0	490,000
Total cost of Natural Resources Management	79,400	106,747	0	1,605,034	1,791,181	79,400	1,433,544	1,238,389	0	2,751,333
Total cost of Natural Resources	79,400	106,747	0	1,605,034	1,791,181	79,400	1,433,544	1,238,389	0	2,751,333

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,333,253	635,149	614,237
District Unconditional Grant (Non-Wage)	8,600	67,150	10,320
District Unconditional Grant (Wage)	144,000	68,908	95,000
Locally Raised Revenues	6,400	0	8,524
Other Transfers from Central Government	1,088,000	455,964	440,104
Sector Conditional Grant (Non-Wage)	86,253	43,127	60,289
Development Revenues	100,000	24,848	153,417
District Discretionary Development Equalization Grant	0	0	77,500
External Financing	100,000	24,848	75,917
Total Revenues shares	1,433,253	659,997	767,653
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	144,000	68,908	95,000
Non Wage	1,189,253	566,241	519,237
Development Expenditure			
Domestic Development	0	0	77,500
External Financing	100,000	0	75,917
Total Expenditure	1,433,253	635,149	767,653

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	2,203	0	0	2,203	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	912	0	0	912
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000

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Total Cost of output108102	0	2,203	0	0	2,203	0	12,912	0	0	12,912
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	144,000	0	0	0	144,000	0	0	0	0	0
221002 Workshops and Seminars	0	11,330	0	0	11,330	0	0	0	0	0
227001 Travel inland	0	3,670	0	0	3,670	0	4,209	0	0	4,209
Total Cost of output108104	144,000	15,000	0	0	159,000	0	4,209	0	0	4,209
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	880	0	0	880	0	0	0	0	0
221002 Workshops and Seminars	0	9,450	0	0	9,450	0	8,200	0	0	8,200
222001 Telecommunications	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	5,060	0	0	5,060	0	0	0	0	0
Total Cost of output108105	0	15,550	0	0	15,550	0	8,200	0	0	8,200
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	2,730	0	0	2,730	0	0	20,000	0	20,000
227001 Travel inland	0	770	0	0	770	0	7,610	0	0	7,610
Total Cost of output108107	0	3,500	0	0	3,500	0	7,610	20,000	0	27,610
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,760	0	0	5,760	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	35,000	75,917	110,917
221007 Books, Periodicals & Newspapers	0	48	0	0	48	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	0	4,600	0	0	0	0	0
221012 Small Office Equipment	0	1,252	0	0	1,252	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	25,380	0	0	25,380	0	4,000	0	0	4,000
282101 Donations	0	600,000	0	0	600,000	0	0	0	0	0
Total Cost of output108108	0	638,000	0	0	638,000	0	4,000	35,000	75,917	114,917
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	12,018	0	0	12,018
222001 Telecommunications	0	0	0	0	0	0	3,860	0	0	3,860
224006 Agricultural Supplies	0	0	0	0	0	0	309,000	0	0	309,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	9,200	0	0	9,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,200	0	0	4,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	914	0	0	914
Total Cost of output108109	0	17,000	0	0	17,000	0	339,192	0	0	339,192
108110 Support to Disabled and the Elderly										
224006 Agricultural Supplies	0	0	0	0	0	0	16,000	0	0	16,000
282101 Donations	0	35,000	0	0	35,000	0	0	0	0	0

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Total Cost of output108110	0	35,000	0	0	35,000	0	16,000	0	0	16,000
108112 Work based inspections										
221002 Workshops and Seminars	0	0	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	0	2,000
Total Cost of output108112	0	5,000	0	0	5,000	0	2,000	15,000	0	17,000
108113 Labour dispute settlement										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	889	0	0	889
227001 Travel inland	0	3,950	0	0	3,950	0	3,111	0	0	3,111
Total Cost of output108113	0	3,950	0	0	3,950	0	4,000	0	0	4,000
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	1,920	0	0	1,920	0	0	0	0	0
221002 Workshops and Seminars	0	17,025	0	0	17,025	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,916	0	0	1,916
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,655	0	0	2,655	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
282101 Donations	0	420,000	0	0	420,000	0	0	0	0	0
Total Cost of output108114	0	450,000	0	0	450,000	0	1,916	0	0	1,916
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	4,050	0	0	4,050	0	2,000	0	0	2,000
Total Cost of output108115	0	4,050	0	0	4,050	0	2,000	0	0	2,000
108116 Social Rehabilitation Services										
224006 Agricultural Supplies	0	0	0	0	0	0	100,000	0	0	100,000
Total Cost of output108116	0	0	0	0	0	0	100,000	0	0	100,000
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	95,000	0	0	0	95,000
227001 Travel inland	0	0	0	0	0	0	7,198	0	0	7,198
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output108117	0	0	0	0	0	95,000	17,198	0	0	112,198
Total Cost of Higher LG Services	144,000	1,189,253	0	0	1,333,253	95,000	519,237	70,000	75,917	760,153
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	0	100,000	100,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	7,500	0	7,500

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Total for LCIII: Kamwenge Town council				County: Kibale				7,500		
<i>LCII: Kaburasoke Ward</i>		<i>District headquarters</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>7,500</i>	
Total Cost of output108172	0	0	0	100,000	100,000	0	0	7,500	0	7,500
Total Cost of Capital Purchases	0	0	0	100,000	100,000	0	0	7,500	0	7,500
Total cost of Community Mobilisation and Empowerment	144,000	1,189,253	0	100,000	1,433,253	95,000	519,237	77,500	75,917	767,653
Total cost of Community Based Services	144,000	1,189,253	0	100,000	1,433,253	95,000	519,237	77,500	75,917	767,653

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,400	36,030	360,853
District Unconditional Grant (Non-Wage)	24,000	14,600	20,640
District Unconditional Grant (Wage)	39,400	21,430	42,000
Locally Raised Revenues	16,000	0	19,024
Other Transfers from Central Government	0	0	279,188
Development Revenues	350,318	62,660	311,922
District Discretionary Development Equalization Grant	140,000	12,100	286,112
External Financing	210,318	50,560	25,810
Total Revenues shares	429,718	98,690	672,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,400	21,430	42,000
Non Wage	40,000	14,600	318,853
Development Expenditure			
Domestic Development	140,000	12,100	286,112
External Financing	210,318	0	25,810
Total Expenditure	429,718	48,130	672,775

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	39,400	0	0	0	39,400	42,000	0	0	0	42,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	16,080	16,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,624	8,000	0	12,624
221012 Small Office Equipment	0	3,000	0	0	3,000	0	2,000	0	231	2,231

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222001 Telecommunications	0	0	0	0	0	0	2,800	0	600	3,400	
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000	
227001 Travel inland	0	0	0	0	0	0	0	12,000	0	12,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400	
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,280	0	0	3,280	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	0	600	
Total Cost of output138301	39,400	3,000	0	0	0	42,400	42,000	18,704	20,000	16,911	97,615

138302 District Planning

221002 Workshops and Seminars	0	3,600	0	0	3,600	0	3,200	0	0	3,200
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	5,400	0	0	5,400	0	0	0	0	0
Total Cost of output138302	0	10,000	0	0	10,000	0	8,200	0	0	8,200

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,340	0	0	2,340	0	2,000	3,000	0	5,000
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,620	0	0	1,620	0	1,280	5,000	0	6,280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output138303	0	5,000	0	0	5,000	0	6,280	10,000	0	16,280

138304 Demographic data collection

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output138304	0	3,000	0	0	3,000	0	6,000	0	0	6,000

138305 Project Formulation

221002 Workshops and Seminars	0	0	0	0	0	0	8,400	0	0	8,400
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	15,000	0	16,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138305	0	5,000	0	0	5,000	0	11,400	15,000	0	26,400

138306 Development Planning

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	7,920	0	0	7,920
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221003 Staff Training	0	0	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	10,000	6,000	0	16,000
Total Cost of output138306	0	5,000	0	0	5,000	0	20,920	16,000	0	36,920

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of output138307	0	500	0	0	500	0	3,000	3,000	0	6,000

138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	78,240	0	0	78,240
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	0	2,500	0	2,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,500	0	0	2,500	0	0	6,355	3,000	9,355
Total Cost of output138308	0	2,500	0	0	2,500	0	82,240	8,855	3,000	94,095

138309 Monitoring and Evaluation of Sector plans

221003 Staff Training	0	0	0	0	0	0	78,444	0	0	78,444
221012 Small Office Equipment	0	0	0	0	0	0	24	0	0	24
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	2,800	0	0	2,800	0	71,640	16,000	3,899	91,539
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	12,000	18,807	0	30,807
228001 Maintenance - Civil	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of output138309	0	6,000	0	0	6,000	0	162,109	84,807	3,899	250,815
Total Cost of Higher LG Services	39,400	40,000	0	0	79,400	42,000	318,853	157,662	23,810	542,325

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: Nkoma - Katelyeba Town **County: Kibale** **6,000**

LCII: Katalyebwa Nkoma Environmental Impact Assessment - Capital Works-495 Source: District Discretionary Development Equalization Grant 6,000

281502 Feasibility Studies for Capital Works	0	0	0	6,000	6,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,500	185,318	207,818	0	0	48,000	0	48,000

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Total for LCIII: Nkoma - Katyebwa Town		County: Kibale							48,000	
<i>LCII: Katalyebwa</i>	<i>Nkoma</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>48,000</i>	
312201 Transport Equipment	0	0	10,800	7,000	17,800	0	0	54,000	0	54,000
Total for LCIII: Kamwenge Town council		County: Kibale							54,000	
<i>LCII: Kaburasoke Ward</i>	<i>District HQTRs</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>36,000</i>	
<i>LCII: Kaburasoke Ward</i>	<i>Kamwenge District HTQRs Planning Unit Vehicle</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>18,000</i>	
312202 Machinery and Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Kamwenge Town council		County: Kibale							10,000	
<i>LCII: Kaburasoke Ward</i>	<i>District HQTRs</i>	<i>Machinery and Equipment - Fire Extinguishers-1052</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>10,000</i>	
312203 Furniture & Fixtures	0	0	12,000	0	12,000	0	0	6,000	0	6,000
Total for LCIII: Kamwenge Town council		County: Kibale							6,000	
<i>LCII: Kaburasoke Ward</i>	<i>District HTQTRs</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>6,000</i>	
312211 Office Equipment	0	0	14,000	0	14,000	0	0	0	2,000	2,000
Total for LCIII: Kamwenge Town council		County: Kibale							2,000	
<i>LCII: Kaburasoke Ward</i>	<i>District HTQTRs</i>	<i>Small office equipment under UNHCR</i>		<i>Source: External Financing</i>					<i>2,000</i>	
312213 ICT Equipment	0	0	8,700	12,000	20,700	0	0	4,450	0	4,450
Total for LCIII: Kamwenge Town council		County: Kibale							4,450	
<i>LCII: Kaburasoke Ward</i>	<i>District Internal AuditOffice</i>	<i>ICT - Printers-821</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>1,450</i>	
<i>LCII: Kaburasoke Ward</i>	<i>District Planning Unit</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>3,000</i>	
312301 Cultivated Assets	0	0	72,000	0	72,000	0	0	0	0	0
Total Cost of output138372	0	0	140,000	210,318	350,318	0	0	128,450	2,000	130,450
Total Cost of Capital Purchases	0	0	140,000	210,318	350,318	0	0	128,450	2,000	130,450
Total cost of Local Government Planning Services	39,400	40,000	140,000	210,318	429,718	42,000	318,853	286,112	25,810	672,775
Total cost of Planning	39,400	40,000	140,000	210,318	429,718	42,000	318,853	286,112	25,810	672,775

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,000	38,158	79,589
District Unconditional Grant (Non-Wage)	22,000	14,900	30,960
District Unconditional Grant (Wage)	33,000	14,658	25,800
Locally Raised Revenues	10,000	8,600	22,829
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	65,000	38,158	79,589
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,000	14,658	25,800
Non Wage	32,000	23,500	53,789
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	65,000	38,158	79,589

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

1482 Internal Audit Services

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	33,000	0	0	0	33,000	25,800	0	0	0	25,800
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500	0	1,500	0	0	1,500
222001 Telecommunications	0	960	0	0	960	0	960	0	0	960
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148201	33,000	2,000	0	0	35,000	25,800	7,560	0	0	33,360

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148202 Internal Audit

221002 Workshops and Seminars	0	2,150	0	0	2,150	0	0	0	0	0
221017 Subscriptions	0	850	0	0	850	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	10,000	0	0	10,000
Total Cost of output148202	0	16,000	0	0	16,000	0	26,000	0	0	26,000

148203 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148203	0	0	0	0	0	0	5,000	0	0	5,000

148204 Sector Management and Monitoring

227001 Travel inland	0	12,000	0	0	12,000	0	13,179	0	0	13,179
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,050	0	0	2,050
Total Cost of output148204	0	14,000	0	0	14,000	0	15,229	0	0	15,229
Total Cost of Higher LG Services	33,000	32,000	0	0	65,000	25,800	53,789	0	0	79,589
Total cost of Internal Audit Services	33,000	32,000	0	0	65,000	25,800	53,789	0	0	79,589
Total cost of Internal Audit	33,000	32,000	0	0	65,000	25,800	53,789	0	0	79,589

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	89,050
District Unconditional Grant (Non-Wage)	0	0	30,960
District Unconditional Grant (Wage)	0	0	19,200
Locally Raised Revenues	0	0	22,829
Sector Conditional Grant (Non-Wage)	0	0	16,060
Development Revenues	0	0	600,000
District Discretionary Development Equalization Grant	0	0	600,000
Total Revenues shares	0	0	689,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	19,200
Non Wage	0	0	69,850
Development Expenditure			
Domestic Development	0	0	600,000
External Financing	0	0	0
Total Expenditure	0	0	689,050

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	19,200	0	0	0	19,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output068301	0	0	0	0	0	19,200	8,000	0	0	27,200
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output068302	0	0	0	0	0	0	8,000	0	0	8,000

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068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of output068303	0	0	0	0	0	0	9,000	0	0	9,000
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output068304	0	0	0	0	0	0	12,000	0	0	12,000
068305 Tourism Promotional Services										
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output068305	0	0	0	0	0	0	15,000	0	0	15,000
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	9,050	0	0	9,050
Total Cost of output068306	0	0	0	0	0	0	9,050	0	0	9,050
068307 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output068307	0	0	0	0	0	0	4,000	0	0	4,000
068308 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output068308	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of Higher LG Services	0	0	0	0	0	19,200	69,850	0	0	89,050
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068372 Administrative Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Kamwenge	County: Kibale									6,000
<i>LCII: Nkongoro</i>	<i>headquarter</i>	<i>ICT - Computers-733</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>6,000</i>	
Total Cost of output068372	0	0	0	0	0	0	0	6,000	0	6,000
068375 Non Standard Service Delivery Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Kamwenge	County: Kibale									4,000
<i>LCII: Nkongoro</i>	<i>headquarter</i>	<i>Feasibility Studies - Consultancy-567</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>4,000</i>	
Total Cost of output068375	0	0	0	0	0	0	0	4,000	0	4,000
068380 Construction and Rehabilitation of Markets										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	88,000	0	88,000

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Total for LCIII: Bwizi		County: Kibale								88,000
<i>LCII: Bwizi Parish</i>	<i>bwizi</i>	<i>Building Construction - Warehouses -272</i>		<i>Source: District Discretionary Development Equalization Grant</i>						88,000
Total Cost of output068380	0	0	0	0	0	0	0	88,000	0	88,000
068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	6,293	0	6,293
Total for LCIII: Kamwenge Town council		County: Kibale								6,293
<i>LCII: Kamwenge Ward</i>	<i>kamwenge townconcil</i>	<i>Engineering and Design studies and Plans - Designs -479</i>		<i>Source: District Discretionary Development Equalization Grant</i>						6,293
312104 Other Structures	0	0	0	0	0	0	0	495,707	0	495,707
Total for LCIII: Kahunge Town council		County: Kibale								495,707
<i>LCII: Rwenkuba</i>	<i>Kahunge Town council</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: District Discretionary Development Equalization Grant</i>						495,707
Total Cost of output068381	0	0	0	0	0	0	0	502,000	0	502,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	600,000	0	600,000
Total cost of Commercial Services	0	0	0	0	0	19,200	69,850	600,000	0	689,050
Total cost of Trade, Industry and Local Development	0	0	0	0	0	19,200	69,850	600,000	0	689,050

Vote:518 Kamwenge District

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Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Mahyoro	49,676	26,019	0
Ntara	47,713	12,624	0
Bwizi	57,207	24,603	61,372
Nkoma	68,103	18,025	139,771
Rwamwanja RSC	53,502	110,641	0
Busiriba	64,456	15,101	100,484
Kamwenge	103,980	8,495	107,380
Kahunge	60,867	12,881	57,918
Kanara	35,064	13,322	0
Kicheche	48,673	10,182	0
Biguli	47,120	11,780	132,689
Kahunge Town council	165,597	110,792	194,892
Bihanga	41,721	11,830	44,302
Kabambiro	39,035	15,117	41,702
Kamwenge Town council	292,495	169,971	281,046
Nyabani	39,886	11,352	0
Buhanda	44,139	18,069	0
Nkoma - Katelyeba Town	155,183	109,131	285,172
Grand Total	1,414,416	709,936	1,446,728
<i>o/w: Wage:</i>	<i>271,408</i>	<i>135,704</i>	<i>177,229</i>
<i>Non-Wage Reccurent:</i>	<i>812,374</i>	<i>320,012</i>	<i>990,687</i>
<i>Domestic Devt:</i>	<i>330,635</i>	<i>254,220</i>	<i>278,812</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:518 Kamwenge District

FY 2019/20

SubCounty/Town Council/Division: Mahyoro

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,107	5,277	0
District Unconditional Grant (Non-Wage)	21,107	5,277	0
Locally Raised Revenues	8,000	0	0
Development Revenues	20,569	20,742	0
District Discretionary Development Equalization Grant	20,569	20,742	0
Total Revenue Shares	49,676	26,019	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,107	5,277	0
Development Expenditure			
Domestic Development	20,569	20,742	0
External Financing	0	0	0
Total Expenditure	49,676	26,019	0

Vote:518 Kamwenge District

FY 2019/20

SubCounty/Town Council/Division: Ntara

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,430	7,554	0
District Unconditional Grant (Non-Wage)	20,830	5,208	0
Locally Raised Revenues	6,600	2,346	0
Development Revenues	20,283	5,071	0
District Discretionary Development Equalization Grant	20,283	5,071	0
Total Revenue Shares	47,713	12,624	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,430	7,554	0
Development Expenditure			
Domestic Development	20,283	5,071	0
External Financing	0	0	0
Total Expenditure	47,713	12,624	0

Vote:518 Kamwenge District

FY 2019/20

SubCounty/Town Council/Division: Bwizi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,877	14,438	36,974
District Unconditional Grant (Non-Wage)	20,877	10,438	20,974
Locally Raised Revenues	16,000	4,000	16,000
Development Revenues	20,330	10,165	24,398
District Discretionary Development Equalization Grant	20,330	10,165	24,398
Total Revenue Shares	57,207	24,603	61,372
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,877	14,438	36,974
Development Expenditure			
Domestic Development	20,330	10,165	24,398
External Financing	0	0	0
Total Expenditure	57,207	24,603	61,372

Vote:518 Kamwenge District

FY 2019/20

SubCounty/Town Council/Division: Nkoma

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,407	4,102	109,654
District Unconditional Grant (Non-Wage)	16,407	4,102	25,587
Locally Raised Revenues	36,000	0	84,067
Development Revenues	15,696	13,923	30,117
District Discretionary Development Equalization Grant	15,696	13,923	30,117
Total Revenue Shares	68,103	18,025	139,771
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,407	4,102	109,654
Development Expenditure			
Domestic Development	15,696	13,923	30,117
External Financing	0	0	0
Total Expenditure	68,103	18,025	139,771

Vote:518 Kamwenge District

FY 2019/20

SubCounty/Town Council/Division: Rwamwanja RSC

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,913	6,728	0
District Unconditional Grant (Non-Wage)	26,913	6,728	0
<i>Development Revenues</i>	26,589	103,913	0
District Discretionary Development Equalization Grant	26,589	103,913	0
Total Revenue Shares	53,502	110,641	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,913	6,728	0
<i>Development Expenditure</i>			
Domestic Development	26,589	103,913	0
External Financing	0	0	0
Total Expenditure	53,502	110,641	0

Vote:518 Kamwenge District

FY 2019/20

SubCounty/Town Council/Division: Busiriba

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,508	5,127	76,577
District Unconditional Grant (Non-Wage)	20,508	5,127	20,577
Locally Raised Revenues	24,000	0	56,000
Development Revenues	19,948	9,974	23,907
District Discretionary Development Equalization Grant	19,948	9,974	23,907
Total Revenue Shares	64,456	15,101	100,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,508	5,127	76,577
Development Expenditure			
Domestic Development	19,948	9,974	23,907
External Financing	0	0	0
Total Expenditure	64,456	15,101	100,484

Vote:518 Kamwenge District

FY 2019/20

SubCounty/Town Council/Division: Kamwenge

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	87,329	4,332	87,405
District Unconditional Grant (Non-Wage)	17,329	4,332	17,405
Locally Raised Revenues	70,000	0	70,000
<i>Development Revenues</i>	16,651	4,163	19,974
District Discretionary Development Equalization Grant	16,651	4,163	19,974
Total Revenue Shares	103,980	8,495	107,380
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	87,329	4,332	87,405
<i>Development Expenditure</i>			
Domestic Development	16,651	4,163	19,974
External Financing	0	0	0
Total Expenditure	103,980	8,495	107,380

Vote:518 Kamwenge District

FY 2019/20

SubCounty/Town Council/Division: Kahunge

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	38,674	7,332	35,432
District Unconditional Grant (Non-Wage)	22,674	5,668	19,432
Locally Raised Revenues	16,000	1,664	16,000
<i>Development Revenues</i>	22,194	5,548	22,487
District Discretionary Development Equalization Grant	22,194	5,548	22,487
Total Revenue Shares	60,867	12,881	57,918
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,674	7,332	35,432
<i>Development Expenditure</i>			
Domestic Development	22,194	5,548	22,487
External Financing	0	0	0
Total Expenditure	60,867	12,881	57,918

Vote:518 Kamwenge District

FY 2019/20

SubCounty/Town Council/Division: Kanara

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,951	7,268	0
District Unconditional Grant (Non-Wage)	12,951	3,761	0
Locally Raised Revenues	10,000	3,507	0
Development Revenues	12,112	6,054	0
District Discretionary Development Equalization Grant	12,112	6,054	0
Total Revenue Shares	35,064	13,322	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,951	7,268	0
Development Expenditure			
Domestic Development	12,112	6,054	0
External Financing	0	0	0
Total Expenditure	35,064	13,322	0

Vote:518 Kamwenge District

FY 2019/20

SubCounty/Town Council/Division: Kicheche

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,632	5,422	0
District Unconditional Grant (Non-Wage)	19,632	4,908	0
Locally Raised Revenues	10,000	514	0
Development Revenues	19,040	4,760	0
District Discretionary Development Equalization Grant	19,040	4,760	0
Total Revenue Shares	48,673	10,182	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,632	5,422	0
Development Expenditure			
Domestic Development	19,040	4,760	0
External Financing	0	0	0
Total Expenditure	48,673	10,182	0

Vote:518 Kamwenge District

FY 2019/20

SubCounty/Town Council/Division: Biguli

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,779	5,945	104,686
District Unconditional Grant (Non-Wage)	23,779	5,945	23,881
Locally Raised Revenues	0	0	80,805
Development Revenues	23,341	5,835	28,003
District Discretionary Development Equalization Grant	23,341	5,835	28,003
Total Revenue Shares	47,120	11,780	132,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,779	5,945	104,686
Development Expenditure			
Domestic Development	23,341	5,835	28,003
External Financing	0	0	0
Total Expenditure	47,120	11,780	132,689

Vote:518 Kamwenge District

FY 2019/20

SubCounty/Town Council/Division: Kahunge Town council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	151,306	94,652	174,779
Locally Raised Revenues	24,000	30,999	70,000
Urban Unconditional Grant (Non-Wage)	36,837	18,418	46,036
Urban Unconditional Grant (Wage)	90,469	45,235	58,743
<i>Development Revenues</i>	14,291	16,140	20,112
Urban Discretionary Development Equalization Grant	14,291	16,140	20,112
Total Revenue Shares	165,597	110,792	194,892
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	90,469	45,235	58,743
Non Wage	60,837	49,417	116,036
<i>Development Expenditure</i>			
Domestic Development	14,291	16,140	20,112
External Financing	0	0	0
Total Expenditure	165,597	110,792	194,892

Vote:518 Kamwenge District

FY 2019/20

SubCounty/Town Council/Division: Bihanga

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,274	3,318	29,352
District Unconditional Grant (Non-Wage)	13,274	3,318	13,352
Locally Raised Revenues	16,000	0	16,000
<i>Development Revenues</i>	12,447	8,512	14,950
District Discretionary Development Equalization Grant	12,447	8,512	14,950
Total Revenue Shares	41,721	11,830	44,302
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,274	3,318	29,352
<i>Development Expenditure</i>			
Domestic Development	12,447	8,512	14,950
External Financing	0	0	0
Total Expenditure	41,721	11,830	44,302

Vote:518 Kamwenge District

FY 2019/20

SubCounty/Town Council/Division: Kabambiro

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,919	8,559	25,987
District Unconditional Grant (Non-Wage)	13,919	6,959	13,987
Locally Raised Revenues	12,000	1,600	12,000
<i>Development Revenues</i>	13,116	6,558	15,715
District Discretionary Development Equalization Grant	13,116	6,558	15,715
Total Revenue Shares	39,035	15,117	41,702
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,919	8,559	25,987
<i>Development Expenditure</i>			
Domestic Development	13,116	6,558	15,715
External Financing	0	0	0
Total Expenditure	39,035	15,117	41,702

Vote:518 Kamwenge District

FY 2019/20

SubCounty/Town Council/Division: Kamwenge Town council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	268,811	158,130	250,515
Locally Raised Revenues	120,000	83,725	120,000
Urban Unconditional Grant (Non-Wage)	58,342	29,171	66,515
Urban Unconditional Grant (Wage)	90,469	45,235	64,000
<i>Development Revenues</i>	23,684	11,841	30,531
Urban Discretionary Development Equalization Grant	23,684	11,841	30,531
Total Revenue Shares	292,495	169,971	281,046
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	90,469	45,235	64,000
Non Wage	178,342	112,896	186,515
<i>Development Expenditure</i>			
Domestic Development	23,684	11,841	30,531
External Financing	0	0	0
Total Expenditure	292,495	169,971	281,046

Vote:518 Kamwenge District

FY 2019/20

SubCounty/Town Council/Division: Nyabani

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

Vote:518 Kamwenge District

FY 2019/20

SubCounty/Town Council/Division: Buhanda

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,388	9,194	0
District Unconditional Grant (Non-Wage)	18,388	9,194	0
Locally Raised Revenues	8,000	0	0
<i>Development Revenues</i>	17,750	8,875	0
District Discretionary Development Equalization Grant	17,750	8,875	0
Total Revenue Shares	44,139	18,069	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,388	9,194	0
<i>Development Expenditure</i>			
Domestic Development	17,750	8,875	0
External Financing	0	0	0
Total Expenditure	44,139	18,069	0

Vote:518 Kamwenge District

FY 2019/20

SubCounty/Town Council/Division: Nkoma - Katelyeba Town

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	139,194	101,137	236,554
Locally Raised Revenues	8,000	35,540	80,000
Urban Unconditional Grant (Non-Wage)	40,725	20,362	102,067
Urban Unconditional Grant (Wage)	90,469	45,235	54,486
<i>Development Revenues</i>	15,989	7,994	48,618
Urban Discretionary Development Equalization Grant	15,989	7,994	48,618
Total Revenue Shares	155,183	109,131	285,172
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	90,469	45,235	54,486
Non Wage	48,725	55,902	182,067
<i>Development Expenditure</i>			
Domestic Development	15,989	7,994	48,618
External Financing	0	0	0
Total Expenditure	155,183	109,131	285,172

Vote:518 Kamwenge District

FY 2019/20

SubCounty/Town Council/Division: Mahyoro

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,107	5,277	0
District Unconditional Grant (Non-Wage)	21,107	5,277	0
Locally Raised Revenues	8,000	0	0
Development Revenues	20,569	20,742	0
District Discretionary Development Equalization Grant	20,569	20,742	0
Total Revenue Shares	49,676	26,019	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,107	5,277	0
Development Expenditure			
Domestic Development	20,569	20,742	0
External Financing	0	0	0
Total Expenditure	49,676	26,019	0

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

N/A

SubCounty/Town Council/Division: Ntara

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,430	7,554	0
District Unconditional Grant (Non-Wage)	20,830	5,208	0
Locally Raised Revenues	6,600	2,346	0
Development Revenues	20,283	5,071	0

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District Discretionary Development Equalization Grant	20,283	5,071	0
Total Revenue Shares	47,713	12,624	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,430	7,554	0
<i>Development Expenditure</i>			
Domestic Development	20,283	5,071	0
External Financing	0	0	0
Total Expenditure	47,713	12,624	0

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

1381 District and Urban Administration

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

SubCounty/Town Council/Division: Bwizi

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	36,877	14,438	36,974
District Unconditional Grant (Non-Wage)	20,877	10,438	20,974
Locally Raised Revenues	16,000	4,000	16,000
Development Revenues	20,330	10,165	24,398
District Discretionary Development Equalization Grant	20,330	10,165	24,398
Total Revenue Shares	57,207	24,603	61,372
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,877	14,438	36,974
Development Expenditure			
Domestic Development	20,330	10,165	24,398
External Financing	0	0	0
Total Expenditure	57,207	24,603	61,372

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,174	0	0	5,174
221012 Small Office Equipment	0	0	0	0	0	0	7,900	0	0	7,900
227001 Travel inland	0	0	0	0	0	0	7,900	0	0	7,900
Total Cost of Output 04	0	0	0	0	0	0	20,974	0	0	20,974
138106 Office Support services										
227001 Travel inland	0	12,877	0	0	12,877	0	0	0	0	0
Total Cost of Output 06	0	12,877	0	0	12,877	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,877	0	0	12,877	0	20,974	0	0	20,974
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	3,123	0	0	3,123	0	0	0	0	0
263101 LG Conditional grants (Current)	0	20,877	0	0	20,877	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of Output 51	0	24,000	0	0	24,000	0	16,000	0	0	16,000
Total Cost of Class of Output Lower Local Services	0	24,000	0	0	24,000	0	16,000	0	0	16,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,330	0	20,330	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,398	0	24,398
Total Cost of Output 72	0	0	20,330	0	20,330	0	0	24,398	0	24,398
Total Cost of Class of Output Capital Purchases	0	0	20,330	0	20,330	0	0	24,398	0	24,398
Total cost of District and Urban Administration	0	36,877	20,330	0	57,207	0	36,974	24,398	0	61,372
Total cost of Administration	0	36,877	20,330	0	57,207	0	36,974	24,398	0	61,372

SubCounty/Town Council/Division: Nkoma

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,407	4,102	109,654
District Unconditional Grant (Non-Wage)	16,407	4,102	25,587
Locally Raised Revenues	36,000	0	84,067
Development Revenues	15,696	13,923	30,117
District Discretionary Development Equalization Grant	15,696	13,923	30,117
Total Revenue Shares	68,103	18,025	139,771
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,407	4,102	109,654
Development Expenditure			
Domestic Development	15,696	13,923	30,117
External Financing	0	0	0
Total Expenditure	68,103	18,025	139,771

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

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Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	25,587	0	0	25,587
Total Cost of Output 04	0	0	0	0	0	0	25,587	0	0	25,587
138106 Office Support services										
227001 Travel inland	0	1,407	0	0	1,407	0	27,040	0	0	27,040
Total Cost of Output 06	0	1,407	0	0	1,407	0	27,040	0	0	27,040
Total Cost of Class of Output Higher LG Services	0	1,407	0	0	1,407	0	52,627	0	0	52,627
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	51,000	0	0	51,000	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	57,027	0	0	57,027
Total Cost of Output 51	0	51,000	0	0	51,000	0	57,027	0	0	57,027
Total Cost of Class of Output Lower Local Services	0	51,000	0	0	51,000	0	57,027	0	0	57,027
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,696	0	15,696	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,117	0	30,117
Total Cost of Output 72	0	0	15,696	0	15,696	0	0	30,117	0	30,117
Total Cost of Class of Output Capital Purchases	0	0	15,696	0	15,696	0	0	30,117	0	30,117
Total cost of District and Urban Administration	0	52,407	15,696	0	68,103	0	109,654	30,117	0	139,771
Total cost of Administration	0	52,407	15,696	0	68,103	0	109,654	30,117	0	139,771

SubCounty/Town Council/Division: Rwamwanja RSC

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,913	6,728	0

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District Unconditional Grant (Non-Wage)	26,913	6,728	0
Development Revenues	26,589	103,913	0
District Discretionary Development Equalization Grant	26,589	103,913	0
Total Revenue Shares	53,502	110,641	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,913	6,728	0
Development Expenditure			
Domestic Development	26,589	103,913	0
External Financing	0	0	0
Total Expenditure	53,502	110,641	0

(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>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,508	5,127	76,577
District Unconditional Grant (Non-Wage)	20,508	5,127	20,577
Locally Raised Revenues	24,000	0	56,000
Development Revenues	19,948	9,974	23,907
District Discretionary Development Equalization Grant	19,948	9,974	23,907
Total Revenue Shares	64,456	15,101	100,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,508	5,127	76,577
Development Expenditure			
Domestic Development	19,948	9,974	23,907

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External Financing	0	0	0
Total Expenditure	64,456	15,101	100,484

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	20,577	0	0	20,577
Total Cost of Output 04	0	0	0	0	0	0	20,577	0	0	20,577
138106 Office Support services										
227001 Travel inland	0	20,508	0	0	20,508	0	0	0	0	0
Total Cost of Output 06	0	20,508	0	0	20,508	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,508	0	0	20,508	0	20,577	0	0	20,577
02 Lower Local Services										
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	24,000	0	0	24,000	0	56,000	0	0	56,000
Total Cost of Output 51	0	24,000	0	0	24,000	0	56,000	0	0	56,000
Total Cost of Class of Output Lower Local Services	0	24,000	0	0	24,000	0	56,000	0	0	56,000
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,948	0	19,948	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,907	0	23,907
Total Cost of Output 72	0	0	19,948	0	19,948	0	0	23,907	0	23,907
Total Cost of Class of Output Capital Purchases	0	0	19,948	0	19,948	0	0	23,907	0	23,907
Total cost of District and Urban Administration	0	44,508	19,948	0	64,456	0	76,577	23,907	0	100,484
Total cost of Administration	0	44,508	19,948	0	64,456	0	76,577	23,907	0	100,484

SubCounty/Town Council/Division: Kamwenge

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,329	4,332	87,405
District Unconditional Grant (Non-Wage)	17,329	4,332	17,405
Locally Raised Revenues	70,000	0	70,000
Development Revenues	16,651	4,163	19,974
District Discretionary Development Equalization Grant	16,651	4,163	19,974
Total Revenue Shares	103,980	8,495	107,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	87,329	4,332	87,405
Development Expenditure			
Domestic Development	16,651	4,163	19,974
External Financing	0	0	0
Total Expenditure	103,980	8,495	107,380

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	17,405	0	0	17,405
228004 Maintenance – Other	0	17,329	0	0	17,329	0	0	0	0	0
Total Cost of Output 04	0	17,329	0	0	17,329	0	17,405	0	0	17,405
138106 Office Support services										
221012 Small Office Equipment	0	0	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 06	0	20,000	0	0	20,000	0	70,000	0	0	70,000
138111 Records Management Services										
221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 11	0	10,000	0	0	10,000	0	0	0	0	0
138112 Information collection and management										
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 12	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	67,329	0	0	67,329	0	87,405	0	0	87,405

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 51	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	20,000	0	0	20,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,651	0	16,651	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,974	0	19,974
Total Cost of Output 72	0	0	16,651	0	16,651	0	0	19,974	0	19,974
Total Cost of Class of Output Capital Purchases	0	0	16,651	0	16,651	0	0	19,974	0	19,974
Total cost of District and Urban Administration	0	87,329	16,651	0	103,980	0	87,405	19,974	0	107,380
Total cost of Administration	0	87,329	16,651	0	103,980	0	87,405	19,974	0	107,380

SubCounty/Town Council/Division: Kahunge

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,674	7,332	35,432
District Unconditional Grant (Non-Wage)	22,674	5,668	19,432
Locally Raised Revenues	16,000	1,664	16,000
Development Revenues	22,194	5,548	22,487
District Discretionary Development Equalization Grant	22,194	5,548	22,487
Total Revenue Shares	60,867	12,881	57,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,674	7,332	35,432
Development Expenditure			
Domestic Development	22,194	5,548	22,487

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External Financing	0	0	0
Total Expenditure	60,867	12,881	57,918

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221012 Small Office Equipment	0	0	0	0	0	0	3,432	0	0	3,432
227001 Travel inland	0	4,674	0	0	4,674	0	16,000	0	0	16,000
Total Cost of Output 04	0	4,674	0	0	4,674	0	19,432	0	0	19,432
Total Cost of Class of Output Higher LG Services	0	4,674	0	0	4,674	0	19,432	0	0	19,432
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	34,000	0	0	34,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	13,890	0	0	13,890
263370 Sector Development Grant	0	0	0	0	0	0	2,110	0	0	2,110
Total Cost of Output 51	0	34,000	0	0	34,000	0	16,000	0	0	16,000
Total Cost of Class of Output Lower Local Services	0	34,000	0	0	34,000	0	16,000	0	0	16,000
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,194	0	22,194	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	22,487	0	22,487
Total Cost of Output 72	0	0	22,194	0	22,194	0	0	22,487	0	22,487
Total Cost of Class of Output Capital Purchases	0	0	22,194	0	22,194	0	0	22,487	0	22,487
Total cost of District and Urban Administration	0	38,674	22,194	0	60,867	0	35,432	22,487	0	57,918
Total cost of Administration	0	38,674	22,194	0	60,867	0	35,432	22,487	0	57,918

SubCounty/Town Council/Division: Kanara

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,951	7,268	0
District Unconditional Grant (Non-Wage)	12,951	3,761	0
Locally Raised Revenues	10,000	3,507	0
Development Revenues	12,112	6,054	0
District Discretionary Development Equalization Grant	12,112	6,054	0
Total Revenue Shares	35,064	13,322	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,951	7,268	0
Development Expenditure			
Domestic Development	12,112	6,054	0
External Financing	0	0	0
Total Expenditure	35,064	13,322	0

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

N/A

SubCounty/Town Council/Division: Kicheche

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,632	5,422	0
District Unconditional Grant (Non-Wage)	19,632	4,908	0
Locally Raised Revenues	10,000	514	0
Development Revenues	19,040	4,760	0
District Discretionary Development Equalization Grant	19,040	4,760	0
Total Revenue Shares	48,673	10,182	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,632	5,422	0

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<i>Development Expenditure</i>			
Domestic Development	19,040	4,760	0
External Financing	0	0	0
Total Expenditure	48,673	10,182	0

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

SubCounty/Town Council/Division: Biguli

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,779	5,945	104,686
District Unconditional Grant (Non-Wage)	23,779	5,945	23,881
Locally Raised Revenues	0	0	80,805
Development Revenues	23,341	5,835	28,003
District Discretionary Development Equalization Grant	23,341	5,835	28,003
Total Revenue Shares	47,120	11,780	132,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,779	5,945	104,686
Development Expenditure			
Domestic Development	23,341	5,835	28,003
External Financing	0	0	0
Total Expenditure	47,120	11,780	132,689

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

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Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	16,588	0	0	16,588
Total Cost of Output 04	0	0	0	0	0	0	16,588	0	0	16,588
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	16,588	0	0	16,588
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	23,779	0	0	23,779	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	80,000	0	0	80,000
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	8,098	0	0	8,098
Total Cost of Output 51	0	23,779	0	0	23,779	0	88,098	0	0	88,098
Total Cost of Class of Output Lower Local Services	0	23,779	0	0	23,779	0	88,098	0	0	88,098
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,341	0	23,341	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	28,003	0	28,003
Total Cost of Output 72	0	0	23,341	0	23,341	0	0	28,003	0	28,003
Total Cost of Class of Output Capital Purchases	0	0	23,341	0	23,341	0	0	28,003	0	28,003
Total cost of District and Urban Administration	0	23,779	23,341	0	47,120	0	104,686	28,003	0	132,689
Total cost of Administration	0	23,779	23,341	0	47,120	0	104,686	28,003	0	132,689

SubCounty/Town Council/Division: Kahunge Town council

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	151,306	94,652	161,779
Locally Raised Revenues	24,000	30,999	70,000
Urban Unconditional Grant (Non-Wage)	36,837	18,418	46,036

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Urban Unconditional Grant (Wage)	90,469	45,235	45,743
Development Revenues	14,291	16,140	20,112
Urban Discretionary Development Equalization Grant	14,291	16,140	20,112
Total Revenue Shares	165,597	110,792	181,892
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,469	45,235	45,743
Non Wage	60,837	49,417	116,036
Development Expenditure			
Domestic Development	14,291	16,140	20,112
External Financing	0	0	0
Total Expenditure	165,597	110,792	181,892

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	0	0	0	0	0	45,743	0	0	0	45,743
227001 Travel inland	0	0	0	0	0	0	46,036	0	0	46,036
Total Cost of Output 04	0	0	0	0	0	45,743	46,036	0	0	91,779
138106 Office Support services										
211101 General Staff Salaries	90,469	0	0	0	90,469	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	36,837	0	0	36,837	0	0	0	0	0
Total Cost of Output 06	90,469	36,837	0	0	127,306	0	40,000	0	0	40,000
Total Cost of Class of Output Higher LG Services	90,469	36,837	0	0	127,306	45,743	86,036	0	0	131,779
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	24,000	0	0	24,000	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Output 51	0	24,000	0	0	24,000	0	30,000	0	0	30,000
Total Cost of Class of Output Lower Local Services	0	24,000	0	0	24,000	0	30,000	0	0	30,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,291	0	14,291	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,112	0	20,112
Total Cost of Output 72	0	0	14,291	0	14,291	0	0	20,112	0	20,112
Total Cost of Class of Output Capital Purchases	0	0	14,291	0	14,291	0	0	20,112	0	20,112
Total cost of District and Urban Administration	90,469	60,837	14,291	0	165,597	45,743	116,036	20,112	0	181,892
Total cost of Administration	90,469	60,837	14,291	0	165,597	45,743	116,036	20,112	0	181,892

SubCounty/Town Council/Division: Bihanga

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,274	3,318	29,352
District Unconditional Grant (Non-Wage)	13,274	3,318	13,352
Locally Raised Revenues	16,000	0	16,000
Development Revenues	12,447	8,512	14,950
District Discretionary Development Equalization Grant	12,447	8,512	14,950
Total Revenue Shares	41,721	11,830	44,302
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,274	3,318	29,352
Development Expenditure			
Domestic Development	12,447	8,512	14,950
External Financing	0	0	0
Total Expenditure	41,721	11,830	44,302

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	13,352	0	0	13,352
Total Cost of Output 04	0	0	0	0	0	0	13,352	0	0	13,352
138106 Office Support services										
221012 Small Office Equipment	0	13,274	0	0	13,274	0	0	0	0	0
Total Cost of Output 06	0	13,274	0	0	13,274	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,274	0	0	13,274	0	13,352	0	0	13,352
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	16,000	0	0	16,000	0	2,648	0	0	2,648
263106 Other Current grants	0	0	0	0	0	0	13,352	0	0	13,352
Total Cost of Output 51	0	16,000	0	0	16,000	0	16,000	0	0	16,000
Total Cost of Class of Output Lower Local Services	0	16,000	0	0	16,000	0	16,000	0	0	16,000
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,447	0	12,447	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	14,950	0	14,950
Total Cost of Output 72	0	0	12,447	0	12,447	0	0	14,950	0	14,950
Total Cost of Class of Output Capital Purchases	0	0	12,447	0	12,447	0	0	14,950	0	14,950
Total cost of District and Urban Administration	0	29,274	12,447	0	41,721	0	29,352	14,950	0	44,302
Total cost of Administration	0	29,274	12,447	0	41,721	0	29,352	14,950	0	44,302

SubCounty/Town Council/Division: Kabambiro

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,919	8,559	25,987

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District Unconditional Grant (Non-Wage)	13,919	6,959	13,987
Locally Raised Revenues	12,000	1,600	12,000
Development Revenues	13,116	6,558	15,715
District Discretionary Development Equalization Grant	13,116	6,558	15,715
Total Revenue Shares	39,035	15,117	41,702
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,919	8,559	25,987
Development Expenditure			
Domestic Development	13,116	6,558	15,715
External Financing	0	0	0
Total Expenditure	39,035	15,117	41,702

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	7,919	0	0	7,919	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,969	0	0	7,969
Total Cost of Output 04	0	7,919	0	0	7,919	0	13,969	0	0	13,969
Total Cost of Class of Output Higher LG Services	0	7,919	0	0	7,919	0	13,969	0	0	13,969
02 Lower Local Services										
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	18,000	0	0	18,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	4,612	0	0	4,612
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	7,406	0	0	7,406
Total Cost of Output 51	0	18,000	0	0	18,000	0	12,018	0	0	12,018
Total Cost of Class of Output Lower Local Services	0	18,000	0	0	18,000	0	12,018	0	0	12,018
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,116	0	13,116	0	0	0	0	0

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,715	0	15,715
Total Cost of Output 72	0	0	13,116	0	13,116	0	0	15,715	0	15,715
Total Cost of Class of Output Capital Purchases	0	0	13,116	0	13,116	0	0	15,715	0	15,715
Total cost of District and Urban Administration	0	25,919	13,116	0	39,035	0	25,987	15,715	0	41,702
Total cost of Administration	0	25,919	13,116	0	39,035	0	25,987	15,715	0	41,702

SubCounty/Town Council/Division: Kamwenge Town council

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	268,811	158,130	236,515
Locally Raised Revenues	120,000	83,725	120,000
Urban Unconditional Grant (Non-Wage)	58,342	29,171	66,515
Urban Unconditional Grant (Wage)	90,469	45,235	50,000
Development Revenues	23,684	11,841	30,531
Urban Discretionary Development Equalization Grant	23,684	11,841	30,531
Total Revenue Shares	292,495	169,971	267,046
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,469	45,235	50,000
Non Wage	178,342	112,896	186,515
Development Expenditure			
Domestic Development	23,684	11,841	30,531
External Financing	0	0	0
Total Expenditure	292,495	169,971	267,046

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	0	0	0	0	0	50,000	0	0	0	50,000
221012 Small Office Equipment	0	0	0	0	0	0	40,000	0	0	40,000

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227001 Travel inland	0	0	0	0	0	0	36,515	0	0	36,515
Total Cost of Output 04	0	0	0	0	0	50,000	76,515	0	0	126,515

138106 Office Support services

211101 General Staff Salaries	90,469	0	0	0	90,469	0	0	0	0	0
227001 Travel inland	0	58,342	0	0	58,342	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	36,515	0	0	36,515
Total Cost of Output 06	90,469	58,342	0	0	148,811	0	66,515	0	0	66,515

Total Cost of Class of Output Higher LG Services	90,469	58,342	0	0	148,811	50,000	143,030	0	0	193,030
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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

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	43,485	0	0	43,485
291001 Transfers to Government Institutions	0	120,000	0	0	120,000	0	0	0	0	0
Total Cost of Output 51	0	120,000	0	0	120,000	0	43,485	0	0	43,485

Total Cost of Class of Output Lower Local Services	0	120,000	0	0	120,000	0	43,485	0	0	43,485
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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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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	23,684	0	23,684	0	0	10,531	0	10,531
312103 Roads and Bridges	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 72	0	0	23,684	0	23,684	0	0	30,531	0	30,531

Total Cost of Class of Output Capital Purchases	0	0	23,684	0	23,684	0	0	30,531	0	30,531
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Total cost of District and Urban Administration	90,469	178,342	23,684	0	292,495	50,000	186,515	30,531	0	267,046
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Total cost of Administration	90,469	178,342	23,684	0	292,495	50,000	186,515	30,531	0	267,046
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SubCounty/Town Council/Division: Nyabani

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,283	7,201	0
District Unconditional Grant (Non-Wage)	17,283	4,321	0
Locally Raised Revenues	6,000	2,880	0
Development Revenues	16,604	4,151	0

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District Discretionary Development Equalization Grant	16,604	4,151	0
Total Revenue Shares	39,886	11,352	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,283	7,201	0
<i>Development Expenditure</i>			
Domestic Development	16,604	4,151	0
External Financing	0	0	0
Total Expenditure	39,886	11,352	0

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

N/A

SubCounty/Town Council/Division: Buhanda

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,388	9,194	0
District Unconditional Grant (Non-Wage)	18,388	9,194	0
Locally Raised Revenues	8,000	0	0
<i>Development Revenues</i>	17,750	8,875	0
District Discretionary Development Equalization Grant	17,750	8,875	0
Total Revenue Shares	44,139	18,069	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,388	9,194	0
<i>Development Expenditure</i>			
Domestic Development	17,750	8,875	0
External Financing	0	0	0
Total Expenditure	44,139	18,069	0

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

N/A

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SubCounty/Town Council/Division: Nkoma - Katelyeba Town

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	139,194	101,137	223,554
Locally Raised Revenues	8,000	35,540	80,000
Urban Unconditional Grant (Non-Wage)	40,725	20,362	102,067
Urban Unconditional Grant (Wage)	90,469	45,235	41,486
Development Revenues	15,989	7,994	48,618
Urban Discretionary Development Equalization Grant	15,989	7,994	48,618
Total Revenue Shares	155,183	109,131	272,172
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,469	45,235	41,486
Non Wage	48,725	55,902	182,067
Development Expenditure			
Domestic Development	15,989	7,994	48,618
External Financing	0	0	0
Total Expenditure	155,183	109,131	272,172

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

N/A