

Vote:626 Kwanja District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	402,000	129,086	516,876
o/w Higher Local Government	136,700	66,569	200,727
o/w Lower Local Government	265,300	62,516	316,150
Discretionary Government Transfers	4,272,625	3,573,178	3,891,573
o/w Higher Local Government	3,039,013	2,434,165	2,942,794
o/w Lower Local Government	1,233,612	1,139,014	948,779
Conditional Government Transfers	14,437,835	11,390,389	14,869,139
o/w Higher Local Government	14,437,835	11,390,389	14,869,139
o/w Lower Local Government	0	0	0
Other Government Transfers	2,114,576	738,389	2,115,456
o/w Higher Local Government	2,114,576	738,389	2,115,456
o/w Lower Local Government	0	0	0
External Financing	800,000	0	1,000,000
o/w Higher Local Government	800,000	0	1,000,000
o/w Lower Local Government	0	0	0
Grand Total	22,027,036	15,831,041	22,393,044
o/w Higher Local Government	20,528,124	14,629,511	21,128,115
o/w Lower Local Government	1,498,912	1,201,530	1,264,929

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	2,478,807	2,166,422	1,670,580
o/w Higher Local Government	2,101,767	1,893,092	1,240,999
o/w Lower Local Government	377,040	273,330	429,580
Finance	434,952	212,037	416,344
o/w Higher Local Government	186,000	141,081	183,796
o/w Lower Local Government	248,952	70,956	232,549
Statutory Bodies	490,740	334,145	570,580

Vote:626 Kwanja District**FY 2019/20**

o/w Higher Local Government	490,740	334,145	502,284
o/w Lower Local Government	0	0	68,296
Production and Marketing	1,007,045	859,959	836,477
o/w Higher Local Government	651,849	514,007	508,420
o/w Lower Local Government	355,197	345,952	328,057
Health	3,953,752	2,416,007	4,358,136
o/w Higher Local Government	3,871,265	2,333,520	4,335,438
o/w Lower Local Government	82,487	82,487	22,698
Education	9,527,124	7,288,015	10,681,045
o/w Higher Local Government	9,439,288	7,200,178	10,594,055
o/w Lower Local Government	87,836	87,836	86,989
Roads and Engineering	1,261,142	715,339	991,593
o/w Higher Local Government	1,261,142	715,339	942,666
o/w Lower Local Government	0	0	48,927
Water	553,200	630,867	513,576
o/w Higher Local Government	553,200	630,867	513,576
o/w Lower Local Government	0	0	0
Natural Resources	340,665	304,830	313,836
o/w Higher Local Government	170,341	134,506	313,836
o/w Lower Local Government	170,324	170,324	0
Community Based Services	1,724,365	699,229	1,732,154
o/w Higher Local Government	1,547,289	528,584	1,684,321
o/w Lower Local Government	177,076	170,646	47,833
Planning	163,242	138,992	153,158
o/w Higher Local Government	163,242	138,992	153,158
o/w Lower Local Government	0	0	0
Internal Audit	92,000	65,201	59,659
o/w Higher Local Government	92,000	65,201	59,659
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	95,907
o/w Higher Local Government	0	0	95,907

Vote:626 Kwanja District

FY 2019/20

o/w Lower Local Government	0	0	0
Grand Total	22,027,036	15,831,041	22,393,044
<i>o/w Higher Local Government</i>	<i>20,528,124</i>	<i>14,629,511</i>	<i>21,128,115</i>
<i>o/w: Wage:</i>	<i>12,262,368</i>	<i>9,227,046</i>	<i>12,568,844</i>
<i>Non-Wage Recurrent:</i>	<i>3,002,218</i>	<i>1,907,312</i>	<i>3,446,923</i>
<i>Domestic Devt:</i>	<i>4,463,537</i>	<i>3,495,154</i>	<i>4,112,348</i>
<i>External Financing:</i>	<i>800,000</i>	<i>0</i>	<i>1,000,000</i>
<i>o/w Lower Local Government</i>	<i>1,498,912</i>	<i>1,201,530</i>	<i>1,264,929</i>
<i>o/w: Wage:</i>	<i>224,897</i>	<i>169,573</i>	<i>224,897</i>
<i>Non-Wage Recurrent:</i>	<i>422,396</i>	<i>180,338</i>	<i>470,586</i>
<i>Domestic Devt:</i>	<i>851,618</i>	<i>851,619</i>	<i>569,446</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:626 Kwanja District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	402,000	129,086	516,876
Advertisements/Bill Boards	50,000	5,190	35,000
Agency Fees	10,000	5,620	0
Animal & Crop Husbandry related Levies	20,000	12,956	30,000
Application Fees	0	0	5,000
Business licenses	26,000	17,988	80,000
Group registration	10,000	120	18,000
Interest from private entities - Domestic	0	0	85,500
Liquor licenses	6,000	2,409	15,000
Local Hotel Tax	0	0	12,000
Local Services Tax	200,000	31,671	128,849
Market /Gate Charges	50,000	16,056	0
Other Fees and Charges	5,000	15,199	22,527
Other licenses	5,000	4,694	0
Park Fees	0	0	15,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	3,223	20,000
Registration of Businesses	10,000	13,960	40,000
Sale of (Produced) Government Properties/Assets	0	0	10,000
2a. Discretionary Government Transfers	4,272,625	3,573,178	3,891,573
District Discretionary Development Equalization Grant	1,410,037	1,410,037	1,033,823
District Unconditional Grant (Non-Wage)	562,709	422,031	550,895
District Unconditional Grant (Wage)	2,010,728	1,516,659	2,024,368
Urban Discretionary Development Equalization Grant	26,747	26,747	22,287
Urban Unconditional Grant (Non-Wage)	37,508	28,131	35,303
Urban Unconditional Grant (Wage)	224,897	169,573	224,897
2b. Conditional Government Transfer	14,437,835	11,390,389	14,869,139
Sector Conditional Grant (Wage)	10,251,641	7,710,387	10,544,476
Sector Conditional Grant (Non-Wage)	1,463,884	1,006,676	1,912,757
Sector Development Grant	1,505,319	1,505,319	2,023,591
Transitional Development Grant	1,021,053	1,021,053	79,801
Pension for Local Governments	48,000	36,000	60,575
Gratuity for Local Governments	147,939	110,954	247,939
2c. Other Government Transfer	2,114,576	738,389	2,115,456
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	40,000

Vote:626 Kwania District**FY 2019/20**

Northern Uganda Social Action Fund (NUSAF)	912,000	0	1,081,333
Support to PLE (UNEB)	0	0	15,000
Uganda Road Fund (URF)	762,576	354,573	498,164
Uganda Women Entrepreneurship Program(UWEP)	260,000	75,069	0
Youth Livelihood Programme (YLP)	180,000	308,747	400,960
Neglected Tropical Diseases (NTDs)	0	0	80,000
3. External Financing	800,000	0	1,000,000
United Nations Children Fund (UNICEF)	200,000	0	200,000
Global Fund for HIV, TB & Malaria	200,000	0	0
World Health Organisation (WHO)	150,000	0	150,000
Global Alliance for Vaccines and Immunization (GAVI)	250,000	0	650,000
Total Revenues shares	22,027,036	15,831,041	22,393,044

Vote:626 Kwanja District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	859,844	651,169	965,848
District Unconditional Grant (Non-Wage)	73,660	55,245	130,708
District Unconditional Grant (Wage)	558,826	427,732	481,801
Gratuity for Local Governments	147,939	110,954	247,939
Locally Raised Revenues	31,420	21,238	44,825
Pension for Local Governments	48,000	36,000	60,575
Development Revenues	1,241,923	1,241,923	275,151
District Discretionary Development Equalization Grant	241,923	241,923	265,151
Transitional Development Grant	1,000,000	1,000,000	10,000
Total Revenues shares	2,101,767	1,893,092	1,240,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	558,826	279,413	481,801
Non Wage	301,018	80,257	484,047
Development Expenditure			
Domestic Development	1,241,923	133,455	275,151
External Financing	0	0	0
Total Expenditure	2,101,767	493,125	1,240,999

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

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

138101 Operation of the Administration Department

211101 General Staff Salaries	558,826	0	0	0	558,826	481,801	0	0	0	481,801
-------------------------------	---------	---	---	---	---------	---------	---	---	---	---------

Vote:626 Kwanja District**FY 2019/20**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	7,000	0	0	7,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,796	0	0	4,796
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	960	0	0	960
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	800	0	0	800	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	1,600	0	0	1,600
223004 Guard and Security services	0	0	0	0	0	0	4,600	0	0	4,600
223005 Electricity	0	720	0	0	720	0	1,500	0	0	1,500
223006 Water	0	600	0	0	600	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	6,680	0	0	6,680	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	16,102	0	0	16,102
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,000	0	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138101	558,826	34,800	0	0	593,626	481,801	89,057	0	0	570,858

138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
212105 Pension for Local Governments	0	48,000	0	0	48,000	0	60,575	0	0	60,575
212107 Gratuity for Local Governments	0	147,939	0	0	147,939	0	247,939	0	0	247,939
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,800	0	0	6,800
227004 Fuel, Lubricants and Oils	0	661	0	0	661	0	2,106	0	0	2,106
Total Cost of output138102	0	197,000	0	0	197,000	0	330,420	0	0	330,420

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	40,145	0	40,145
221003 Staff Training	0	20,000	0	0	20,000	0	0	16,000	0	16,000
Total Cost of output138103	0	20,000	0	0	20,000	0	0	56,145	0	56,145

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	5,000	0	0	5,000
--	---	-------	---	---	-------	---	-------	---	---	-------

Vote:626 Kwanja District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	5,000	0	0	5,000
Total Cost of output138104	0	4,400	0	0	4,400	0	15,900	0	0	15,900

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	1,401	0	0	1,401	0	1,500	0	0	1,500
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221010 Special Meals and Drinks	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total Cost of output138105	0	5,001	0	0	5,001	0	5,500	0	0	5,500

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	6,000	0	0	6,000
221012 Small Office Equipment	0	958	0	0	958	0	1,500	0	0	1,500
Total Cost of output138106	0	5,158	0	0	5,158	0	7,500	0	0	7,500

138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,660	0	0	1,660	0	1,670	0	0	1,670
Total Cost of output138109	0	8,660	0	0	8,660	0	8,670	0	0	8,670

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,500	0	0	2,500
221012 Small Office Equipment	0	4,000	0	0	4,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,600	0	0	1,600	0	2,000	0	0	2,000
Total Cost of output138111	0	10,000	0	0	10,000	0	7,500	0	0	7,500

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	3,800	0	0	3,800	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138112	0	5,000	0	0	5,000	0	6,000	0	0	6,000

Vote:626 Kwanja District

FY 2019/20

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	3,500	0	0	3,500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output138113	0	11,000	0	0	11,000	0	13,500	0	0	13,500
Total Cost of Higher LG Services	558,826	301,018	0	0	859,844	481,801	484,047	56,145	0	1,021,994

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	50,000	0	50,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	820,000	0	820,000	0	0	200,000	0	200,000

Total for LCIII: Missing Subcounty **County: Missing County** **200,000**

LCII: Missing Parish *District HQs* *Building Construction - Offices-248* *Source: District Discretionary Development Equalization Grant* *200,000*

312201 Transport Equipment	0	0	170,000	0	170,000	0	0	10,000	0	10,000
----------------------------	---	---	---------	---	---------	---	---	--------	---	--------

Total for LCIII: Missing Subcounty **County: Missing County** **10,000**

LCII: Missing Parish *District HQs* *Transport Equipment - Motorcycles-1920* *Source: Transitional Development Grant* *10,000*

312202 Machinery and Equipment	0	0	44,000	0	44,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	48,923	0	48,923	0	0	2,006	0	2,006

Total for LCIII: Missing Subcounty **County: Missing County** **2,006**

LCII: Missing Parish *District KQs* *Furniture and Fixtures - Assorted Equipment-628* *Source: District Discretionary Development Equalization Grant* *2,006*

312213 ICT Equipment	0	0	40,000	0	40,000	0	0	7,000	0	7,000
----------------------	---	---	--------	---	--------	---	---	-------	---	-------

Total for LCIII: Missing Subcounty **County: Missing County** **7,000**

LCII: Missing Parish *District HQs* *ICT - Modems and Routers-804* *Source: District Discretionary Development Equalization Grant* *7,000*

312302 Intangible Fixed Assets	0	0	59,000	0	59,000	0	0	0	0	0
Total Cost of output138172	0	0	1,241,923	0	1,241,923	0	0	219,006	0	219,006

Total Cost of Capital Purchases	0	0	1,241,923	0	1,241,923	0	0	219,006	0	219,006
--	----------	----------	------------------	----------	------------------	----------	----------	----------------	----------	----------------

Total cost of District and Urban Administration	558,826	301,018	1,241,923	0	2,101,767	481,801	484,047	275,151	0	1,240,999
--	----------------	----------------	------------------	----------	------------------	----------------	----------------	----------------	----------	------------------

Total cost of Administration	558,826	301,018	1,241,923	0	2,101,767	481,801	484,047	275,151	0	1,240,999
-------------------------------------	----------------	----------------	------------------	----------	------------------	----------------	----------------	----------------	----------	------------------

Vote:626 Kwanja District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	186,000	141,081	183,796
District Unconditional Grant (Non-Wage)	20,000	15,000	35,500
District Unconditional Grant (Wage)	141,000	105,750	118,496
Locally Raised Revenues	25,000	20,331	29,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	186,000	141,081	183,796
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	141,000	62,125	118,496
Non Wage	45,000	35,331	65,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	186,000	97,456	183,796

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	141,000	0	0	0	141,000	118,496	0	0	0	118,496
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	5,300	0	0	5,300
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,700	0	0	2,700
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221003 Staff Training	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0

Vote:626 Kwanja District**FY 2019/20**

221009 Welfare and Entertainment	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	4,000	0	4,000
221012 Small Office Equipment	0	0	0	0	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	2,200	0	0	2,200	0	4,000	0	4,000
Total Cost of output148101	141,000	13,000	0	0	154,000	118,496	35,000	0	153,496

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,900	0	0	3,900	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0
221012 Small Office Equipment	0	1,300	0	0	1,300	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148102	0	10,000	0	0	10,000	0	13,000	0	13,000

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,000	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	3,000	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,000	0	2,000
Total Cost of output148103	0	7,000	0	0	7,000	0	7,000	0	7,000

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	640	0	640
Total Cost of output148104	0	4,000	0	0	4,000	0	640	0	640

148105 LG Accounting Services

213001 Medical expenses (To employees)	0	0	0	0	0	1,960	0	0	1,960
221002 Workshops and Seminars	0	1,920	0	0	1,920	0	0	0	0

Vote:626 Kwanja District

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	10	0	0	10	0	0	0	0	0
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	570	0	0	570	0	0	0	0	0
Total Cost of output148105	0	6,000	0	0	6,000	0	7,160	0	0	7,160

148106 Integrated Financial Management System

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148106	0	3,000	0	0	3,000	0	2,000	0	0	2,000

148107 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148107	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of Higher LG Services	141,000	45,000	0	0	186,000	118,496	65,300	0	0	183,796
Total cost of Financial Management and Accountability(LG)	141,000	45,000	0	0	186,000	118,496	65,300	0	0	183,796
Total cost of Finance	141,000	45,000	0	0	186,000	118,496	65,300	0	0	183,796

Vote:626 Kwanja District**FY 2019/20****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 March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	490,740	334,145	502,284
District Unconditional Grant (Non-Wage)	198,460	149,145	200,054
District Unconditional Grant (Wage)	236,000	177,000	244,668
Locally Raised Revenues	56,280	8,000	57,561
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	490,740	334,145	502,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	236,000	43,416	244,668
Non Wage	254,740	139,227	257,615
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	490,740	182,643	502,284

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	236,000	0	0	0	236,000	244,668	0	0	0	244,668
211103 Allowances (Incl. Casuals, Temporary)	0	101,400	0	0	101,400	0	113,174	0	0	113,174
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	960	0	0	960
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	3,200	0	0	3,200

Vote:626 Kwanja District

FY 2019/20

221012 Small Office Equipment	0	6,000	0	0	6,000	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	840	0	0	840	0	2,200	0	0	2,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
273101 Medical expenses (To general Public)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138201	236,000	120,740	0	0	356,740	244,668	137,134	0	0	381,802

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	5,600	0	0	5,600
221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	3,400	0	0	3,400
222001 Telecommunications	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of output138202	0	30,000	0	0	30,000	0	14,500	0	0	14,500

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,348	0	0	6,348
221001 Advertising and Public Relations	0	5,400	0	0	5,400	0	4,000	0	0	4,000
221004 Recruitment Expenses	0	20,600	0	0	20,600	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138203	0	26,000	0	0	26,000	0	14,848	0	0	14,848

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	5,485	0	0	5,485
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	1,500	0	0	1,500
Total Cost of output138204	0	16,000	0	0	16,000	0	9,385	0	0	9,385

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	6,400	0	0	6,400	0	6,548	0	0	6,548
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,400	0	0	2,400
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	400	0	0	400	0	200	0	0	200

Vote:626 Kwanja District**FY 2019/20**

227001 Travel inland	0	3,520	0	0	3,520	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,680	0	0	1,680	0	2,000	0	0	2,000
Total Cost of output138205	0	16,000	0	0	16,000	0	13,748	0	0	13,748

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	7,000	0	0	7,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	20,000	0	0	20,000
Total Cost of output138206	0	16,000	0	0	16,000	0	39,200	0	0	39,200

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	16,000	0	0	16,000	0	18,000	0	0	18,000
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	8,540	0	0	8,540	0	3,600	0	0	3,600
222001 Telecommunications	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,060	0	0	1,060	0	1,600	0	0	1,600
Total Cost of output138207	0	30,000	0	0	30,000	0	28,800	0	0	28,800
Total Cost of Higher LG Services	236,000	254,740	0	0	490,740	244,668	257,615	0	0	502,284
Total cost of Local Statutory Bodies	236,000	254,740	0	0	490,740	244,668	257,615	0	0	502,284
Total cost of Statutory Bodies	236,000	254,740	0	0	490,740	244,668	257,615	0	0	502,284

Vote:626 Kwanja District**FY 2019/20****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 March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	547,726	409,885	406,598
District Unconditional Grant (Non-Wage)	8,000	6,000	2,000
District Unconditional Grant (Wage)	262,000	196,000	141,425
Locally Raised Revenues	2,000	0	2,000
Sector Conditional Grant (Non-Wage)	158,741	119,056	144,187
Sector Conditional Grant (Wage)	116,986	88,829	116,986
Development Revenues	104,122	104,122	101,822
District Discretionary Development Equalization Grant	40,000	40,000	30,000
Sector Development Grant	64,122	64,122	71,822
Total Revenues shares	651,849	514,007	508,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	378,986	284,829	258,411
Non Wage	168,741	125,056	148,187
Development Expenditure			
Domestic Development	104,122	0	101,822
External Financing	0	0	0
Total Expenditure	651,849	409,884	508,420

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	378,986	0	0	0	378,986	116,986	0	0	0	116,986
Total Cost of output018101	378,986	0	0	0	378,986	116,986	0	0	0	116,986
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	33,057	0	0	33,057	0	30,000	0	0	30,000

Vote:626 Kwanja District**FY 2019/20**

221002 Workshops and Seminars	0	9,132	0	0	9,132	0	9,132	0	0	9,132
221005 Hire of Venue (chairs, projector, etc)	0	780	0	0	780	0	780	0	0	780
221007 Books, Periodicals & Newspapers	0	1,040	0	0	1,040	0	1,040	0	0	1,040
221009 Welfare and Entertainment	0	2,496	0	0	2,496	0	2,496	0	0	2,496
221011 Printing, Stationery, Photocopying and Binding	0	2,152	0	0	2,152	0	3,392	0	0	3,392
221012 Small Office Equipment	0	2,496	0	0	2,496	0	2,496	0	0	2,496
222001 Telecommunications	0	0	0	0	0	0	1,694	0	0	1,694
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
224006 Agricultural Supplies	0	7,970	0	0	7,970	0	7,072	0	0	7,072
227001 Travel inland	0	11,119	0	0	11,119	0	11,119	0	0	11,119
227004 Fuel, Lubricants and Oils	0	42,644	0	0	42,644	0	40,000	0	0	40,000
228004 Maintenance – Other	0	7,072	0	0	7,072	0	7,970	0	0	7,970
Total Cost of output018104	0	119,958	0	0	119,958	0	119,491	0	0	119,491
Total Cost of Higher LG Services	378,986	119,958	0	0	498,944	116,986	119,491	0	0	236,477
Total cost of Agricultural Extension Services	378,986	119,958	0	0	498,944	116,986	119,491	0	0	236,477

0182 District Production Services

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

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

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018201	0	3,000	0	0	3,000	0	0	0	0	0

018202 Cross cutting Training (Development Centres)

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	0	0	0	0	0	1,906	0	0	1,906
221005 Hire of Venue (chairs, projector, etc)	0	600	0	0	600	0	600	0	0	600
221010 Special Meals and Drinks	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
Total Cost of output018202	0	5,000	0	0	5,000	0	4,906	0	0	4,906

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	960	0	0	960
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250

Vote:626 Kwanja District

FY 2019/20

221012 Small Office Equipment	0	0	0	0	0	250	0	0	250
224006 Agricultural Supplies	0	0	0	0	0	740	0	0	740
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	1,000
Total Cost of output018203	0	2,000	0	0	2,000	0	4,000	0	4,000

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	500
224006 Agricultural Supplies	0	4,000	0	0	4,000	0	200	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output018204	0	5,000	0	0	5,000	0	4,000	0	4,000

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,000	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	300	0	300
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,700	0	1,700
Total Cost of output018205	0	5,000	0	0	5,000	0	4,000	0	4,000

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0
221010 Special Meals and Drinks	0	600	0	0	600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	248	0	0	248	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,501	0	0	1,501	0	0	0	0
Total Cost of output018206	0	3,649	0	0	3,649	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	400	0	400
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	600	0	600
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,000	0	2,000
Total Cost of output018207	0	5,000	0	0	5,000	0	4,000	0	4,000

018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0
221012 Small Office Equipment	0	999	0	0	999	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,595	0	2,595

Vote:626 Kwanja District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,195	0	0	3,195
Total Cost of output018208	0	6,999	0	0	6,999	0	5,790	0	0	5,790

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	141,425	0	0	0	141,425
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018212	0	0	0	0	0	141,425	2,000	0	0	143,425
Total Cost of Higher LG Services	0	35,648	0	0	35,648	141,425	28,696	0	0	170,122

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018272 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	13,822	0	13,822
-----------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Missing Subcounty **County: Missing County** **13,822**

LCII: Missing Parish District H/Q Furniture and Fixtures - Assorted Equipment-628 Source: Sector Development Grant 13,822

312211 Office Equipment	0	0	0	0	0	0	0	8,000	0	8,000
-------------------------	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Missing Subcounty **County: Missing County** **8,000**

LCII: Missing Parish District H/Q Purchase of Assorted demonstration materials, protective gears and items like Assorted Agro-chemicals, burdizzors, syringes, sampling nets , Assorted seedlings and others o Source: District Discretionary Development Equalization Grant 8,000

312301 Cultivated Assets	0	0	0	0	0	0	0	80,000	0	80,000
--------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Missing Subcounty **County: Missing County** **80,000**

LCII: Missing Parish Dist H/Q Cultivated Assets - Piggery-423 Source: District Discretionary Development Equalization Grant 8,000

LCII: Missing Parish Dist H/Q Cultivated Assets - Poultry-425 Source: District Discretionary Development Equalization Grant 14,000

LCII: Missing Parish District H/Q Cultivated Assets - Cattle-420 Source: Sector Development Grant 15,000

LCII: Missing Parish District H/Q Cultivated Assets - Seedlings-426 Source: Sector Development Grant 43,000

Total Cost of output018272	0	0	0	0	0	0	0	101,822	0	101,822
-----------------------------------	----------	----------	----------	----------	----------	----------	----------	----------------	----------	----------------

018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	73,022	0	73,022	0	0	0	0	0
-------------------------	---	---	--------	---	--------	---	---	---	---	---

Vote:626 Kwanja District

FY 2019/20

312202 Machinery and Equipment	0	0	16,000	0	16,000	0	0	0	0	0
312211 Office Equipment	0	0	350	0	350	0	0	0	0	0
312213 ICT Equipment	0	0	2,750	0	2,750	0	0	0	0	0
312301 Cultivated Assets	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output018275	0	0	104,122	0	104,122	0	0	0	0	0
Total Cost of Capital Purchases	0	0	104,122	0	104,122	0	0	101,822	0	101,822
Total cost of District Production Services	0	35,648	104,122	0	139,770	141,425	28,696	101,822	0	271,944

0183 District Commercial Services

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

018301 Trade Development and Promotion Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,240	0	0	1,240	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	760	0	0	760	0	0	0	0	0
Total Cost of output018301	0	4,000	0	0	4,000	0	0	0	0	0

018303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output018303	0	2,000	0	0	2,000	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	440	0	0	440	0	0	0	0	0
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	219	0	0	219	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	476	0	0	476	0	0	0	0	0
Total Cost of output018304	0	2,635	0	0	2,635	0	0	0	0	0

018305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	625	0	0	625	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	75	0	0	75	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of output018305	0	1,000	0	0	1,000	0	0	0	0	0

018306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	820	0	0	820	0	0	0	0	0
221010 Special Meals and Drinks	0	78	0	0	78	0	0	0	0	0

Vote:626 Kwanja District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	102	0	0	102	0	0	0	0	0
Total Cost of output018306	0	1,000	0	0	1,000	0	0	0	0	0
018308 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	1,240	0	0	1,240	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	192	0	0	192	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	144	0	0	144	0	0	0	0	0
221012 Small Office Equipment	0	350	0	0	350	0	0	0	0	0
222001 Telecommunications	0	574	0	0	574	0	0	0	0	0
Total Cost of output018308	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Higher LG Services	0	13,135	0	0	13,135	0	0	0	0	0
Total cost of District Commercial Services	0	13,135	0	0	13,135	0	0	0	0	0
Total cost of Production and Marketing	378,986	168,741	104,122	0	651,849	258,411	148,187	101,822	0	508,420

Vote:626 Kwanja District

FY 2019/20

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,964,175	2,226,429	3,136,220
District Unconditional Grant (Non-Wage)	8,000	6,000	2,000
District Unconditional Grant (Wage)	168,988	126,741	168,988
Locally Raised Revenues	2,000	2,000	6,000
Other Transfers from Central Government	0	0	80,000
Sector Conditional Grant (Non-Wage)	123,850	92,887	184,895
Sector Conditional Grant (Wage)	2,661,337	1,998,801	2,694,337
Development Revenues	907,090	107,090	1,199,218
District Discretionary Development Equalization Grant	65,000	65,000	106,395
External Financing	800,000	0	1,000,000
Sector Development Grant	42,090	42,090	42,825
Transitional Development Grant	0	0	49,999
Total Revenues shares	3,871,265	2,333,520	4,335,438
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,830,325	2,017,084	2,863,325
Non Wage	133,850	92,291	272,895
Development Expenditure			
Domestic Development	107,090	64,642	199,218
External Financing	800,000	0	1,000,000
Total Expenditure	3,871,265	2,174,017	4,335,438

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

0881 Primary Healthcare

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

088106 District healthcare management services

211101 General Staff Salaries	2,661,337	0	0	0	2,661,337	0	0	0	0	0
-------------------------------	-----------	---	---	---	-----------	---	---	---	---	---

Vote:626 Kwanja District

FY 2019/20

Total Cost of output088106		2,661,337	0	0	0	2,661,337	0	0	0	0	0
Total Cost of Higher LG Services		2,661,337	0	0	0	2,661,337	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	
088153 NGO Basic Healthcare Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	11,515	0	0	11,515	
Total for LCIII: Missing Subcounty		County: Missing County								11,515	
LCII: Missing Parish			ABEDOBER HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)		7,677					
LCII: Missing Parish			ADUKU MATERNITY UNIT	Source: Sector Conditional Grant (Non-Wage)		3,838					
291001 Transfers to Government Institutions	0	8,473	0	0	8,473	0	0	0	0	0	
Total Cost of output088153		0	8,473	0	0	8,473	11,515	0	0	11,515	
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263106 Other Current grants	0	0	0	250,000	250,000	0	0	0	0	0	
263206 Other Capital grants	0	0	0	550,000	550,000	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	140,263	0	0	140,263	
Total for LCIII: Missing Subcounty		County: Missing County								140,263	
LCII: Missing Parish			ABEI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)		4,781					
LCII: Missing Parish			ABONGOMOLA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)		13,413					
LCII: Missing Parish			ABWONG HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)		4,781					
LCII: Missing Parish			ACWAO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)		4,781					
LCII: Missing Parish			ADUKU HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)		28,848					
LCII: Missing Parish			AKALI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)		4,781					
LCII: Missing Parish			ANINOLAL HC II	Source: Sector Conditional Grant (Non-Wage)		7,030					
LCII: Missing Parish			APIRE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)		13,413					
LCII: Missing Parish			APWORI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)		13,413					

Vote:626 Kwanja District

FY 2019/20

LCII: Missing Parish	CHAWENTE HEALTH CENTRE III				Source: Sector Conditional Grant (Non-Wage)					13,413
LCII: Missing Parish	INOMO HEALTH CENTRE III				Source: Sector Conditional Grant (Non-Wage)					13,413
LCII: Missing Parish	NAMBIESO HEALTH CENTRE III				Source: Sector Conditional Grant (Non-Wage)					13,413
LCII: Missing Parish	OWINY HEALTH CENTRE II				Source: Sector Conditional Grant (Non-Wage)					4,781
291001 Transfers to Government Institutions	0	90,607	0	0	90,607	0	0	0	0	0
Total Cost of output088154	0	90,607	0	800,000	890,607	0	140,263	0	0	140,263
Total Cost of Lower Local Services	0	99,080	0	800,000	899,080	0	151,778	0	0	151,778
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	65,000	0	65,000	0	0	0	0	0
Total Cost of output088172	0	0	65,000	0	65,000	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
312211 Office Equipment	0	0	0	0	0	0	0	47,990	600,000	647,990
Total for LCIII: Aduku			County: Kwania							647,990
LCII: Ikwera	DHO;s Office	Allowance for Activities under USF			Source: Transitional Development Grant					25,000
LCII: Ikwera	Health department	Allowances Donor			Source: External Financing					600,000
LCII: Ikwera	Health Department	Fuel for carrying out activities under USF			Source: Transitional Development Grant					8,422
LCII: Ikwera	Health Department	Printing, Stationery,Photo copying and Binding			Source: Transitional Development Grant					2,000
LCII: Ikwera	Health Department	Special meals and drinks			Source: Transitional Development Grant					4,200
LCII: Ikwera	Health department	Telecommunicati on assorted			Source: Transitional Development Grant					3,368
LCII: Ikwera	Health Department	Travel inland for USF Activities			Source: Transitional Development Grant					5,000
312213 ICT Equipment	0	0	0	0	0	0	0	2,008	0	2,008

Vote:626 Kwanja District

FY 2019/20

Total for LCIII: Aduku	County: Kwanja								2,008
<i>LCII: Ikwera</i>	<i>HEALTH DEPARTMENT</i>	<i>ICT - Assorted</i>	<i>Source: Transitional Development Grant</i>						<i>2,008</i>
		<i>Computer Consumables-709</i>							
Total Cost of output088175	0	0	0	0	0	0	49,999	600,000	649,999
Total Cost of Capital Purchases	0	0	65,000	0	65,000	0	49,999	600,000	649,999
Total cost of Primary Healthcare	2,661,337	99,080	65,000	800,000	3,625,417	0	151,778	49,999	600,000

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	168,988	0	0	0	168,988	2,863,325	0	0	0	2,863,325
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	9,200	0	0	9,200
221002 Workshops and Seminars	0	0	0	0	0	0	1,017	0	0	1,017
221007 Books, Periodicals & Newspapers	0	1,580	0	0	1,580	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,699	0	0	1,699	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	600	0	0	600
221010 Special Meals and Drinks	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,500	0	0	1,500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	1	0	0	1	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,600	0	0	1,600
223005 Electricity	0	3,000	0	0	3,000	0	2,000	0	0	2,000
223006 Water	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	2,200	0	0	2,200	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,190	0	0	4,190	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	600	0	0	600	0	600	0	0	600
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	4,500	0	0	4,500
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	500	0	0	500	0	500	0	0	500
Total Cost of output088301	168,988	34,770	0	0	203,758	2,863,325	35,117	0	0	2,898,442

Vote:626 Kwanja District

FY 2019/20

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,400	0	0	4,400
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output088302	0	0	0	0	0	0	86,000	0	0	86,000
Total Cost of Higher LG Services	168,988	34,770	0	0	203,758	2,863,325	121,117	0	0	2,984,442

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088372 Administrative Capital

312101 Non-Residential Buildings	0	0	5,500	0	5,500	0	0	142,825	0	142,825
----------------------------------	---	---	-------	---	-------	---	---	---------	---	---------

Total for LCIII: Aduku **County: Kwanja** **142,825**

LCII: Ikwera Aduku HC IV Building Construction - Stores-264 Source: District Discretionary Development Equalization Grant 80,000

LCII: Ikwera ADUKU HC IV Building Construction - Maintenance and Repair-240 Source: Sector Development Grant 42,825

LCII: Ikwera HEALTH Building Construction - Offices-248 Source: District Discretionary Development Equalization Grant 20,000

312203 Furniture & Fixtures	0	0	12,400	0	12,400	0	0	2,895	0	2,895
-----------------------------	---	---	--------	---	--------	---	---	-------	---	-------

Total for LCIII: Aduku **County: Kwanja** **2,895**

LCII: Ikwera District Health Office Furniture and Fixtures - Executive Chairs-638 Source: District Discretionary Development Equalization Grant 2,250

LCII: Ikwera HEALTH Furniture and Fixtures - Shelves-653 Source: District Discretionary Development Equalization Grant 645

312211 Office Equipment	0	0	0	0	0	0	0	0	400,000	400,000
-------------------------	---	---	---	---	---	---	---	---	---------	---------

Total for LCIII: Aduku **County: Kwanja** **400,000**

LCII: Ikwera KWANIA DISTRICT Allowances Donor Source: External Financing 400,000

312213 ICT Equipment	0	0	24,190	0	24,190	0	0	3,500	0	3,500
----------------------	---	---	--------	---	--------	---	---	-------	---	-------

Vote:626 Kwanja District

FY 2019/20

Total for LCIII: Aduku				County: Kwanja						3,500	
LCII: Ikwera	District Health Office	ICT - Laptop (Notebook Computer) -779				Source: District Discretionary Development Equalization Grant				3,500	
Total Cost of output088372	0	0	42,090	0	42,090	0	0	149,219	400,000	549,219	
Total Cost of Capital Purchases	0	0	42,090	0	42,090	0	0	149,219	400,000	549,219	
Total cost of Health Management and Supervision	168,988	34,770	42,090	0	245,848	2,863,325	121,117	149,219	400,000	3,533,661	
Total cost of Health	2,830,325	133,850	107,090	800,000	3,871,265	2,863,325	272,895	199,218	1,000,000	4,335,438	

Vote:626 Kwanja District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,676,563	6,437,454	9,376,060
District Unconditional Grant (Non-Wage)	15,000	11,250	2,000
District Unconditional Grant (Wage)	90,000	67,500	127,041
Locally Raised Revenues	2,000	5,000	4,000
Other Transfers from Central Government	0	0	15,000
Sector Conditional Grant (Non-Wage)	1,096,245	730,947	1,494,866
Sector Conditional Grant (Wage)	7,473,318	5,622,757	7,733,153
Development Revenues	762,724	762,724	1,217,995
District Discretionary Development Equalization Grant	65,000	65,000	0
Sector Development Grant	697,724	697,724	1,217,995
Total Revenues shares	9,439,288	7,200,178	10,594,055
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,563,318	5,524,068	7,860,194
Non Wage	1,113,245	721,962	1,515,866
Development Expenditure			
Domestic Development	762,724	229,867	1,217,995
External Financing	0	0	0
Total Expenditure	9,439,288	6,475,898	10,594,055

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	6,210,754	0	0	0	6,210,754	6,210,754	0	0	0	6,210,754
221012 Small Office Equipment	0	2,785	0	0	2,785	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	15,000	0	0	15,000

Vote:626 Kwanja District

FY 2019/20

Total Cost of output078102		6,210,754	2,785	0	0	6,213,538	6,210,754	15,000	0	0	6,225,754
Total Cost of Higher LG Services		6,210,754	2,785	0	0	6,213,538	6,210,754	15,000	0	0	6,225,754
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	555,554	0	0	555,554	0	794,374	0	0	794,374
Total for LCIII: Missing Subcounty				County: Missing County							794,374
LCII: Missing Parish				ABANY P.S.		Source: Sector Conditional Grant (Non-Wage)					18,894
LCII: Missing Parish				ABAPIRI P.S.		Source: Sector Conditional Grant (Non-Wage)					16,974
LCII: Missing Parish				ABOKO P.S.		Source: Sector Conditional Grant (Non-Wage)					15,870
LCII: Missing Parish				ABONGOMOLA P.S.		Source: Sector Conditional Grant (Non-Wage)					19,650
LCII: Missing Parish				ABULI P.S.		Source: Sector Conditional Grant (Non-Wage)					21,174
LCII: Missing Parish				ABURA P.S.		Source: Sector Conditional Grant (Non-Wage)					14,058
LCII: Missing Parish				ABWONG P.S.		Source: Sector Conditional Grant (Non-Wage)					10,746
LCII: Missing Parish				ACONINO P.S.		Source: Sector Conditional Grant (Non-Wage)					10,818
LCII: Missing Parish				ACULAWIC		Source: Sector Conditional Grant (Non-Wage)					10,734
LCII: Missing Parish				ACUNGI PS		Source: Sector Conditional Grant (Non-Wage)					17,298
LCII: Missing Parish				ACWAO P.S.		Source: Sector Conditional Grant (Non-Wage)					19,566
LCII: Missing Parish				ADEROLONGO P.S.		Source: Sector Conditional Grant (Non-Wage)					10,830
LCII: Missing Parish				Aduku P.S.		Source: Sector Conditional Grant (Non-Wage)					2,814
LCII: Missing Parish				AGOWELO P.S.		Source: Sector Conditional Grant (Non-Wage)					13,122
LCII: Missing Parish				AGWA P.S.		Source: Sector Conditional Grant (Non-Wage)					10,134
LCII: Missing Parish				AGWENYERE P7		Source: Sector Conditional Grant (Non-Wage)					9,786
LCII: Missing Parish				AGWICIRI P.S.		Source: Sector Conditional Grant (Non-Wage)					13,830
LCII: Missing Parish				AKOT P.S.		Source: Sector Conditional Grant (Non-Wage)					20,010
LCII: Missing Parish				AKWON P.S.		Source: Sector Conditional Grant (Non-Wage)					15,018
LCII: Missing Parish				ALIDO P/S		Source: Sector Conditional Grant (Non-Wage)					16,878
LCII: Missing Parish				AMAMBALE P.S.		Source: Sector Conditional Grant (Non-Wage)					13,014
LCII: Missing Parish				AMIA P.S.		Source: Sector Conditional Grant (Non-Wage)					17,862
LCII: Missing Parish				AMORIGOGA P.S.		Source: Sector Conditional Grant (Non-Wage)					8,970
LCII: Missing Parish				AMWANGA P.S		Source: Sector Conditional Grant (Non-Wage)					10,890
LCII: Missing Parish				ANINOLAL P.S.		Source: Sector Conditional Grant (Non-Wage)					22,794
LCII: Missing Parish				ANWANGI P.S.		Source: Sector Conditional Grant (Non-Wage)					17,454
LCII: Missing Parish				APIRE P.S.		Source: Sector Conditional Grant (Non-Wage)					2,886
LCII: Missing Parish				APITA P.S.		Source: Sector Conditional Grant (Non-Wage)					12,102
LCII: Missing Parish				APOLIKA P.S.		Source: Sector Conditional Grant (Non-Wage)					16,074

Vote:626 Kwanja District

FY 2019/20

LCII: Missing Parish	APOROTUKU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,718
LCII: Missing Parish	APORWEGI P.7	Source: Sector Conditional Grant (Non-Wage)	11,022
LCII: Missing Parish	APWORI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,054
LCII: Missing Parish	ATULE	Source: Sector Conditional Grant (Non-Wage)	13,302
LCII: Missing Parish	ATUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,094
LCII: Missing Parish	AYABI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,078
LCII: Missing Parish	AYAT P.S.	Source: Sector Conditional Grant (Non-Wage)	11,946
LCII: Missing Parish	BANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,258
LCII: Missing Parish	BODA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,974
LCII: Missing Parish	BUNG	Source: Sector Conditional Grant (Non-Wage)	13,938
LCII: Missing Parish	CHAWENTE P.S.	Source: Sector Conditional Grant (Non-Wage)	19,734
LCII: Missing Parish	ETEKIBER P. 7	Source: Sector Conditional Grant (Non-Wage)	11,670
LCII: Missing Parish	IKWERA NEGRI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,622
LCII: Missing Parish	IKWERA P.S.	Source: Sector Conditional Grant (Non-Wage)	30,130
LCII: Missing Parish	INOMO P.S.	Source: Sector Conditional Grant (Non-Wage)	20,310
LCII: Missing Parish	NABIESO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,774
LCII: Missing Parish	OGWIL P.S.	Source: Sector Conditional Grant (Non-Wage)	13,002
LCII: Missing Parish	OGWOK P.S.	Source: Sector Conditional Grant (Non-Wage)	11,034
LCII: Missing Parish	OKIK	Source: Sector Conditional Grant (Non-Wage)	11,034
LCII: Missing Parish	OMWONO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,078
LCII: Missing Parish	ONYWALONOT E P.S.	Source: Sector Conditional Grant (Non-Wage)	17,838
LCII: Missing Parish	Owiny P.S.	Source: Sector Conditional Grant (Non-Wage)	13,566
LCII: Missing Parish	PUNUATAR P.S.	Source: Sector Conditional Grant (Non-Wage)	10,566
LCII: Missing Parish	ST. MARGARET P.S.	Source: Sector Conditional Grant (Non-Wage)	3,678
LCII: Missing Parish	TEGOT P.S.	Source: Sector Conditional Grant (Non-Wage)	9,198
LCII: Missing Parish	TEIORO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,670
LCII: Missing Parish	TELELA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,330
LCII: Missing Parish	TEOGALI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,506
Total Cost of output078151			
	0	555,554	0
Total Cost of Lower Local Services			
	0	555,554	0
03 Capital Purchases			
	Wage	Non Wage	GoU Dev
	Ext.Fin	Total	Wage
	Non Wage	GoU Dev	Ext.Fin
	Total		
078180 Classroom construction and rehabilitation			
312101 Non-Residential Buildings	0	0	390,857
	0	0	150,000
	0	0	150,000

Vote:626 Kwanja District

FY 2019/20

Total for LCIII: Missing Subcounty		County: Missing County		150,000	
LCII: Missing Parish	AKWON P.S	Building Construction - Schools-256	Source: Sector Development Grant	75,000	
LCII: Missing Parish	OGWIL P.S	Building Construction - Schools-256	Source: Sector Development Grant	75,000	
Total Cost of output078180		0	0	390,857	0
		0	390,857	0	150,000
		0	0	150,000	0

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings		0	0	125,000	0	125,000	0	0	75,000	0	75,000
Total for LCIII: Missing Subcounty				County: Missing County							75,000
LCII: Missing Parish	ACUNGI P.S	Building Construction - Latrines-237		Source: Sector Development Grant						25,000	
LCII: Missing Parish	AGOLOWELO P.S	Building Construction - Latrines-237		Source: Sector Development Grant						25,000	
LCII: Missing Parish	AMAMBALE P.S	Building Construction - Latrines-237		Source: Sector Development Grant						25,000	
Total Cost of output078181		0	0	125,000	0	125,000	0	0	75,000	0	75,000

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures		0	0	25,000	0	25,000	0	0	17,082	0	17,082
Total for LCIII: Missing Subcounty				County: Missing County							17,082
LCII: Missing Parish	AKWON P.S			Furniture and Fixtures - Desks- 637		Source: Sector Development Grant					8,541
LCII: Missing Parish	OGWIL P.S			Furniture and Fixtures - Desks- 637		Source: Sector Development Grant					8,541
Total Cost of output078183		0	0	25,000	0	25,000	0	0	17,082	0	17,082
Total Cost of Capital Purchases		0	0	540,857	0	540,857	0	0	242,082	0	242,082
Total cost of Pre-Primary and Primary Education		6,210,754	558,339	540,857	0	7,309,949	6,210,754	809,374	242,082	0	7,262,210

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		1,136,004	0	0	0	1,136,004	1,522,400	0	0	0	1,522,400
Total Cost of output078201		1,136,004	0	0	0	1,136,004	1,522,400	0	0	0	1,522,400
Total Cost of Higher LG Services		1,136,004	0	0	0	1,136,004	1,522,400	0	0	0	1,522,400

Vote:626 Kwanja District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	454,894	0	0	454,894	0	456,357	0	0	456,357
Total for LCIII: Missing Subcounty										456,357
LCII: Missing Parish										
LCII: Missing Parish										
LCII: Missing Parish										
LCII: Missing Parish										
LCII: Missing Parish										
LCII: Missing Parish										
LCII: Missing Parish										
Total Cost of output078251	0	454,894	0	0	454,894	0	456,357	0	0	456,357
Total Cost of Lower Local Services	0	454,894	0	0	454,894	0	456,357	0	0	456,357
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	192,878	0	192,878
Total for LCIII: Aduku										97,143
LCII: Aboko										
Total for LCIII: Missing Subcounty										95,736
LCII: Missing Parish										
LCII: Missing Parish										
LCII: Missing Parish										
312102 Residential Buildings	0	0	0	0	0	0	0	195,160	0	195,160
Total for LCIII: Aduku										195,160
LCII: Aboko										
312103 Roads and Bridges	0	0	0	0	0	0	0	10,223	0	10,223
Total for LCIII: Missing Subcounty										10,223
LCII: Missing Parish										
312104 Other Structures	0	0	0	0	0	0	0	4,720	0	4,720

Vote:626 Kwanja District

FY 2019/20

Total for LCIII: Missing Subcounty		County: Missing County		4,720	
<i>LCII: Missing Parish</i>	<i>Aboko Seed Secondary School</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>4,720</i>	
312203 Furniture & Fixtures	0	0	0	0	121,562
Total for LCIII: Missing Subcounty		County: Missing County		121,562	
<i>LCII: Missing Parish</i>	<i>Aboko Seed Secondary School</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	<i>23,954</i>	
<i>LCII: Missing Parish</i>	<i>Aboko Seed Secondary School</i>	<i>Furniture and Fixtures - Boardroom Furniture-631</i>	<i>Source: Sector Development Grant</i>	<i>22,408</i>	
<i>LCII: Missing Parish</i>	<i>Aboko Seed Secondary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>75,200</i>	
312211 Office Equipment	0	0	0	0	4,130
Total for LCIII: Missing Subcounty		County: Missing County		4,130	
<i>LCII: Missing Parish</i>	<i>Aboko Seed Secondary School</i>	<i>Electricity</i>	<i>Source: Sector Development Grant</i>	<i>4,130</i>	
Total Cost of output078280	0	0	0	0	528,673
078283 Laboratories and Science Room Construction					
312101 Non-Residential Buildings	0	0	0	0	248,005
Total for LCIII: Missing Subcounty		County: Missing County		248,005	
<i>LCII: Missing Parish</i>	<i>Aboko Seed Secondary School</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: Sector Development Grant</i>	<i>248,005</i>	
Total Cost of output078283	0	0	0	0	248,005
Total Cost of Capital Purchases	0	0	0	0	776,678
Total cost of Secondary Education	1,136,004	454,894	0	0	2,755,435

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	126,560	0	0	0	126,560	0	0	0	0	0
Total Cost of output078301	126,560	0	0	0	126,560	0	0	0	0	0
Total Cost of Higher LG Services	126,560	0	0	0	126,560	0	0	0	0	0
Total cost of Skills Development	126,560	0	0	0	126,560	0	0	0	0	0

Vote:626 Kwanja District

FY 2019/20

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	90,000	0	0	0	90,000	127,041	0	0	0	127,041
211103 Allowances (Incl. Casuals, Temporary)	0	33,352	0	0	33,352	0	55,968	0	0	55,968
221002 Workshops and Seminars	0	4,182	0	0	4,182	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	21,648	0	0	21,648	0	0	0	0	0
228002 Maintenance - Vehicles	0	16,000	0	0	16,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output078401	90,000	83,182	0	0	173,182	127,041	55,968	0	0	183,009

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,043	0	0	1,043	0	0	0	0	0
Total Cost of output078402	0	2,843	0	0	2,843	0	2,000	0	0	2,000

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	22,874	0	0	22,874
221009 Welfare and Entertainment	0	0	0	0	0	0	923	0	0	923
221012 Small Office Equipment	0	0	0	0	0	0	8,000	0	0	8,000
221017 Subscriptions	0	0	0	0	0	0	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	8,640	0	0	8,640
227001 Travel inland	0	2,988	0	0	2,988	0	16,000	0	0	16,000
Total Cost of output078403	0	8,988	0	0	8,988	0	60,437	0	0	60,437

078404 Sector Capacity Development

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	3,000	0	0	3,000	0	5,000	0	0	5,000
282103 Scholarships and related costs	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	5,000	0	0	5,000	0	15,000	0	0	15,000

078405 Education Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	13,000	0	0	13,000

Vote:626 Kwanja District

FY 2019/20

221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227002 Travel abroad	0	0	0	0	0	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	13,000	0	0	13,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	14,618	0	0	14,618
Total Cost of output078405	0	0	0	0	0	0	107,078	0	0	107,078
Total Cost of Higher LG Services	90,000	100,013	0	0	190,013	127,041	240,483	0	0	367,524

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,276	0	5,276	0	0	0	0	0
312201 Transport Equipment	0	0	186,000	0	186,000	0	0	199,234	0	199,234

Total for LCIII: Missing Subcounty **County: Missing County** **199,234**

LCII: Missing Parish *KWANJA DISTRICT HQ* *Transport Equipment - Administrative Vehicles-1899* *Source: Sector Development Grant* *199,234*

312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	0	0	0
312211 Office Equipment	0	0	8,867	0	8,867	0	0	0	0	0
312213 ICT Equipment	0	0	15,724	0	15,724	0	0	0	0	0
Total Cost of output078472	0	0	221,867	0	221,867	0	0	199,234	0	199,234
Total Cost of Capital Purchases	0	0	221,867	0	221,867	0	0	199,234	0	199,234
Total cost of Education & Sports Management and Inspection	90,000	100,013	221,867	0	411,880	127,041	240,483	199,234	0	566,758

0785 Special Needs Education

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

078501 Special Needs Education Services

227001 Travel inland	0	0	0	0	0	0	9,652	0	0	9,652
Total Cost of output078501	0	0	0	0	0	0	9,652	0	0	9,652
Total Cost of Higher LG Services	0	0	0	0	0	0	9,652	0	0	9,652
Total cost of Special Needs Education	0	0	0	0	0	0	9,652	0	0	9,652
Total cost of Education	7,563,318	1,113,245	762,724	0	9,439,288	7,860,194	1,515,866	1,217,995	0	10,594,055

Vote:626 Kwanja District**FY 2019/20****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 March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	906,576	360,772	686,665
District Unconditional Grant (Non-Wage)	8,000	6,000	0
District Unconditional Grant (Wage)	134,000	0	186,501
Locally Raised Revenues	2,000	0	2,000
Other Transfers from Central Government	762,576	354,772	498,164
Development Revenues	354,567	354,567	256,001
District Discretionary Development Equalization Grant	100,000	100,000	0
Sector Development Grant	254,567	254,567	256,001
Total Revenues shares	1,261,142	715,339	942,666
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	134,000	0	186,501
Non Wage	772,576	205,214	500,164
Development Expenditure			
Domestic Development	354,567	194,672	256,001
External Financing	0	0	0
Total Expenditure	1,261,142	399,887	942,666

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211102 Contract Staff Salaries	134,000	0	0	0	134,000	0	0	0	0	0
Total Cost of output048104	134,000	0	0	0	134,000	0	0	0	0	0
048107 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000

Vote:626 Kwanja District

FY 2019/20

Total Cost of output048107	0	0	0	0	0	0	2,000	0	0	2,000	
048108 Operation of District Roads Office											
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,000	0	0	9,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	676	0	0	676	
223005 Electricity	0	0	0	0	0	0	350	0	0	350	
227001 Travel inland	0	0	0	0	0	0	5,060	0	0	5,060	
Total Cost of output048108	0	0	0	0	0	0	15,086	0	0	15,086	
048109 Promotion of Community Based Management in Road Maintenance											
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0	
Total Cost of output048109	0	500	0	0	500	0	0	0	0	0	
Total Cost of Higher LG Services	134,000	500	0	0	134,500	0	17,086	0	0	17,086	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048151 Community Access Road Maintenance (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	50,308	0	0	50,308	
Total for LCIII: Inomo			County: Kwanja						8,465		
LCII: Ajok	Bar Lwala -Ibule Ps		Roads and Engineering		Source: Other Transfers from Central Government					8,465	
Total for LCIII: Chawente			County: Kwanja						9,791		
LCII: Alido	Owite -Tegot		Roads and Engineering		Source: Other Transfers from Central Government					9,791	
Total for LCIII: Abongomola			County: Kwanja						9,715		
LCII: Abany	WI-Egwete swamp (Bottleneck)		Roads and Engineering		Source: Other Transfers from Central Government					9,715	
Total for LCIII: Nambieso			County: Kwanja						13,846		
LCII: Bung	okik Ps to Omwono Ps		Roads and Engineering		Source: Other Transfers from Central Government					13,846	
Total for LCIII: Aduku			County: Kwanja						8,491		
LCII: Aboko	Amuli - Akwon		Roads and Engineering		Source: Other Transfers from Central Government					8,491	
263370 Sector Development Grant	0	77,011	0	0	77,011	0	0	0	0	0	
Total Cost of output048151	0	77,011	0	0	77,011	0	50,308	0	0	50,308	
048156 Urban unpaved roads Maintenance (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	112,604	0	0	112,604	

Vote:626 Kwanja District

FY 2019/20

Total for LCIII: Aduku			County: Kwania								112,604
LCII: Ikwera	Mechanical imprest 10%		Roads and Engineering		Source: Other Transfers from Central Government						11,260
LCII: Ikwera	Off Lira west connect1		Roads and Engineering		Source: Other Transfers from Central Government						12,706
LCII: Ikwera	Off Lira west connect2		Roads and Engineering		Source: Other Transfers from Central Government						12,200
LCII: Ikwera	Off Lira west1-Opio Bunga Road		Roads and Engineering		Source: Other Transfers from Central Government						31,600
LCII: Ikwera	Off Lira west2-Opio Bunga Road		Roads and Engineering		Source: Other Transfers from Central Government						17,570
LCII: Ikwera	Opreations 4.5%		Roads and Engineering		Source: Other Transfers from Central Government						5,067
LCII: Ikwera	Routine manual		Roads and Engineering		Source: Other Transfers from Central Government						22,200
263370 Sector Development Grant	0	172,371	0	0	172,371	0	0	0	0	0	0
Total Cost of output048156	0	172,371	0	0	172,371	0	112,604	0	0	0	112,604
048157 Bottle necks Clearance on Community Access Roads											
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	75,000	0	0	75,000
Total for LCIII: Chawente			County: Kwania								75,000
LCII: Atongtidi	Aboko - Chawente Road (Bottlenecks)		Roads and Engineering		Source: Other Transfers from Central Government						75,000
263370 Sector Development Grant	0	100,000	0	0	100,000	0	0	0	0	0	0
Total Cost of output048157	0	100,000	0	0	100,000	0	75,000	0	0	0	75,000
048158 District Roads Maintainence (URF)											
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	211,640	0	0	211,640
Total for LCIII: Chawente			County: Kwania								29,488
LCII: Acenlworo	Corner Diary to Apwori		Roads and Engineering		Source: Other Transfers from Central Government						3,900
LCII: Atongtidi	Teilwa - Apwori		Roads and Engineering		Source: Other Transfers from Central Government						9,360
LCII: Iwal	Apolika - Agolowelo		Roads and Engineering		Source: Other Transfers from Central Government						16,228
Total for LCIII: Abongomola			County: Kwania								100,019
LCII: Abany	Abongomola center - Lira border via Agwa ps		Roads and Engineering		Source: Other Transfers from Central Government						7,019
LCII: Abwong	Akot to Lira Border Via Abwong		Roads and Engineering		Source: Other Transfers from Central Government						38,000
LCII: Abwong	Nambieso to Akalo border Via Abongomola		Roads and Engineering		Source: Other Transfers from Central Government						30,000
LCII: Acungi	Acungi - Abwong		Roads and Engineering		Source: Other Transfers from Central Government						25,000

Vote:626 Kwanja District

FY 2019/20

Total for LCIII: Nambieso		County: Kwanja		82,133						
LCII: Anwangi	Abura to Omwono via Itekober	Roads and Engineering	Source: Other Transfers from Central Government	24,000						
LCII: Anwangi	Iwal To Abura Via Teilwa	Roads And Engineering	Source: Other Transfers from Central Government	8,384						
LCII: Owiny	Nambieso - Agwat border	Roads and Engineering	Source: Other Transfers from Central Government	49,749						
263370 Sector Development Grant	0	336,216	0	0	336,216	0	0	0	0	0
Total Cost of output048158	0	336,216	0	0	336,216	0	211,640	0	0	211,640

048159 District and Community Access Roads Maintenance

263367 Sector Conditional Grant (Non-Wage)	0	76,478	0	0	76,478	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	256,001	0	256,001

Total for LCIII: Aduku County: Kwanja 256,001

LCII: Apire	Aduku -Apire Road Phase II	Roads and Engineering	Source: Sector Development Grant	244,001						
LCII: Apire	Retention Payment	Roads and Engineering	Source: Sector Development Grant	12,000						

Total Cost of output048159	0	76,478	0	0	76,478	0	0	256,001	0	256,001
Total Cost of Lower Local Services	0	762,076	0	0	762,076	0	449,552	256,001	0	705,554

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

048172 Administrative Capital

312201 Transport Equipment	0	0	36,000	0	36,000	0	0	0	0	0
Total Cost of output048172	0	0	36,000	0	36,000	0	0	0	0	0

048176 Office and IT Equipment (including Software)

312213 ICT Equipment	0	0	9,500	0	9,500	0	0	0	0	0
Total Cost of output048176	0	0	9,500	0	9,500	0	0	0	0	0

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	254,567	0	254,567	0	0	0	0	0
Total Cost of output048180	0	0	254,567	0	254,567	0	0	0	0	0
Total Cost of Capital Purchases	0	0	300,067	0	300,067	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	134,000	762,576	300,067	0	1,196,642	0	466,639	256,001	0	722,640

0482 District Engineering Services

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

048201 Buildings Maintenance

211101 General Staff Salaries	0	0	0	0	0	186,501	0	0	0	186,501
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,500	0	0	1,500	0	0	0	0	0

Vote:626 Kwanja District

FY 2019/20

Total Cost of output048201	0	1,500	0	0	1,500	186,501	0	0	0	186,501
048202 Vehicle Maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,025	0	0	15,025
Total Cost of output048202	0	0	0	0	0	0	29,025	0	0	29,025
048203 Plant Maintenance										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of output048203	0	0	0	0	0	0	4,500	0	0	4,500
048204 Electrical Installations/Repairs										
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output048204	0	2,000	0	0	2,000	0	0	0	0	0
048206 Sector Capacity Development										
221003 Staff Training	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of output048206	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of Higher LG Services	0	10,000	0	0	10,000	186,501	33,525	0	0	220,026
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312102 Residential Buildings	0	0	54,500	0	54,500	0	0	0	0	0
Total Cost of output048281	0	0	54,500	0	54,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	54,500	0	54,500	0	0	0	0	0
Total cost of District Engineering Services	0	10,000	54,500	0	64,500	186,501	33,525	0	0	220,026
Total cost of Roads and Engineering	134,000	772,576	354,567	0	1,261,142	186,501	500,164	256,001	0	942,666

Vote:626 Kwanja District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,332	162,999	33,826
District Unconditional Grant (Non-Wage)	4,000	3,000	0
District Unconditional Grant (Wage)	46,000	135,000	0
Locally Raised Revenues	2,000	0	2,000
Sector Conditional Grant (Non-Wage)	33,332	24,999	31,826
Development Revenues	467,868	467,868	479,750
District Discretionary Development Equalization Grant	0	0	25,000
Sector Development Grant	446,815	446,815	434,948
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	553,200	630,867	513,576
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,000	57,698	0
Non Wage	39,332	22,390	33,826
Development Expenditure			
Domestic Development	467,868	6,040	479,750
External Financing	0	0	0
Total Expenditure	553,200	86,127	513,576

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	46,000	0	0	0	46,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	3,304	0	0	3,304
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	240	0	0	240

Vote:626 Kwanja District

FY 2019/20

223006 Water	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,960	0	0	2,960
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,840	0	0	1,840
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,272	0	0	1,272
Total Cost of output098101	46,000	4,000	0	0	0	50,000	0	12,856	0	12,856

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	10,270	0	0	10,270	0	8,308	0	0	8,308
Total Cost of output098102	0	10,270	0	0	10,270	0	8,308	0	0	8,308

098103 Support for O&M of district water and sanitation

223005 Electricity	0	280	0	0	280	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,272	0	0	3,272	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,680	0	0	3,680	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,280	0	0	1,280	0	0	0	0	0
Total Cost of output098103	0	8,712	0	0	8,712	0	0	0	0	0

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	14,350	0	0	14,350	0	12,662	0	0	12,662
Total Cost of output098104	0	14,350	0	0	14,350	0	12,662	0	0	12,662

098106 Sector Capacity Development

221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098106	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	46,000	39,332	0	0	85,332	0	33,826	0	0	33,826

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

098172 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	16,985	0	16,985
----------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Aduku

County: Kwanja

16,985

LCII: Ikwera

Headquarters

Transport Equipment - Motorcycles-1920

Source: Sector Development Grant

16,985

Total Cost of output098172	0	0	0	0	0	0	0	16,985	0	16,985
-----------------------------------	----------	----------	----------	----------	----------	----------	----------	---------------	----------	---------------

098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
---	---	---	---	---	---	---	---	--------	---	--------

Vote:626 Kwanja District

FY 2019/20

Total for LCIII: Aduku		County: Kwanja		19,802	
<i>LCII: Ikwera</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>	
Total Cost of output098175	0	0	0	0	19,802
098180 Construction of public latrines in RGCs					
312101 Non-Residential Buildings	0	0	23,394	0	22,875
Total for LCIII: Nambieso	County: Kwanja		20,500		
<i>LCII: Owiny</i>	<i>Owiny</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>20,500</i>	
Total for LCIII: Aduku		County: Kwanja		2,375	
<i>LCII: Ikwera</i>	<i>Headquarters</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Sector Development Grant</i>	<i>2,375</i>	
Total Cost of output098180	0	0	23,394	0	22,875
098183 Borehole drilling and rehabilitation					
281501 Environment Impact Assessment for Capital Works	0	0	420	0	1,100
Total for LCIII: Aduku	County: Kwanja		1,100		
<i>LCII: Ikwera</i>	<i>Headquarters</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>	<i>1,100</i>	
281502 Feasibility Studies for Capital Works	0	0	0	0	10,840
Total for LCIII: Aduku	County: Kwanja		10,840		
<i>LCII: Ikwera</i>	<i>District HQs</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant</i>	<i>6,880</i>	
<i>LCII: Ikwera</i>	<i>Headquarters</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>	<i>3,960</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,900	0	23,221
Total for LCIII: Aduku	County: Kwanja		23,221		
<i>LCII: Ikwera</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>23,221</i>	
312101 Non-Residential Buildings	0	0	432,154	0	347,550

Vote:626 Kwanja District

FY 2019/20

Total for LCIII: Inomo		County: Kwanja	55,000
LCII: Abedmot	Abedmot	Building Construction - Boreholes-208	Source: Sector Development Grant 21,000
LCII: Ajok	Ajok	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 6,500
LCII: Aluka	Aluka	Building Construction - Boreholes-208	Source: Sector Development Grant 21,000
LCII: Banya	Banya	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 6,500
Total for LCIII: Chawente		County: Kwanja	80,000
LCII: Acenlworo	Acenlworo	Building Construction - Boreholes-208	Source: Sector Development Grant 21,000
LCII: Ajar	Ajar	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant 25,000
LCII: Alido	Alido	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 6,500
LCII: Atongtidi	Atongtidi	Building Construction - Boreholes-208	Source: Sector Development Grant 21,000
LCII: Atongtidi	Atongtidi	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 6,500
Total for LCIII: Abongomola		County: Kwanja	55,000
LCII: Abany	abany	Building Construction - Boreholes-208	Source: Sector Development Grant 21,000
LCII: Acungi	Acungi	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 6,500
LCII: Akali	Akali	Building Construction - Boreholes-208	Source: Sector Development Grant 21,000
LCII: Amorigoga	Amorigoga	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 6,500

Vote:626 Kwanja District

FY 2019/20

Total for LCIII: Nambieso			County: Kwania		76,000	
LCII: Abuli	Abuli	Building Construction - Boreholes-208	Source: Sector Development Grant	21,000		
LCII: Anwangi	Anwangi	Building Construction - Boreholes-208	Source: Sector Development Grant	21,000		
LCII: Ayabi	Ayabi	Building Construction - Boreholes-208	Source: Sector Development Grant	21,000		
LCII: Ogwil	Ogwil	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,500		
LCII: Punuatar	Punuatar	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,500		
Total for LCIII: Aduku			County: Kwania		81,550	
LCII: Aboko	Aboko	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,500		
LCII: Adyeda	Adyeda	Building Construction - Boreholes-208	Source: Sector Development Grant	21,000		
LCII: Adyeda	Adyeda	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,500		
LCII: Alira	Alira	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,500		
LCII: Ikweru	Headquarters	Building Construction - Contractor-216	Source: Sector Development Grant	20,050		
LCII: Ongoceng	Ongoceng	Building Construction - Boreholes-208	Source: Sector Development Grant	21,000		
Total Cost of output098183		0	0	444,474	0	444,474
		0	0	382,711	0	382,711

098184 Construction of piped water supply system

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	37,377	0	37,377
--	---	---	---	---	---	---	---	--------	---	--------

Vote:626 Kwanja District

FY 2019/20

Total for LCIII: Nambieso		County: Kwanja								37,377
<i>LCII: Acaba</i>	<i>Acaba</i>	<i>Feasibility Studies - Piped Water Systems-568</i>								<i>37,377</i>
Total Cost of output098184		0	0	0	0	0	0	37,377	0	37,377
Total Cost of Capital Purchases		0	0	467,868	0	467,868	0	0	479,750	0
Total cost of Rural Water Supply and Sanitation		46,000	39,332	467,868	0	553,200	0	33,826	479,750	0
Total cost of Water		46,000	39,332	467,868	0	553,200	0	33,826	479,750	0

Vote:626 Kwanja District**FY 2019/20****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 March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	137,341	101,506	258,836
District Unconditional Grant (Non-Wage)	8,000	6,000	8,000
District Unconditional Grant (Wage)	121,985	91,489	235,901
Locally Raised Revenues	2,000	0	10,000
Sector Conditional Grant (Non-Wage)	5,356	4,017	4,935
Development Revenues	33,000	33,000	55,000
District Discretionary Development Equalization Grant	33,000	33,000	15,000
Other Transfers from Central Government	0	0	40,000
Total Revenues shares	170,341	134,506	313,836
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,985	10,860	235,901
Non Wage	15,356	10,222	22,935
Development Expenditure			
Domestic Development	33,000	16,604	55,000
External Financing	0	0	0
Total Expenditure	170,341	37,685	313,836

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	121,985	0	0	0	121,985	235,901	0	0	0	235,901
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000

Vote:626 Kwanja District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	900	0	0	900
228004 Maintenance – Other	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of output098301	121,985	0	0	0	121,985	235,901	5,000	0	0	240,901

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	500	0	500
223006 Water	0	0	0	0	0	0	0	500	0	500
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output098303	0	0	0	0	0	0	0	12,000	0	12,000

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of output098305	0	0	0	0	0	0	3,000	0	0	3,000

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	678	0	0	678	0	0	0	0	0
Total Cost of output098306	0	2,678	0	0	2,678	0	0	0	0	0

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	1,120	0	0	1,120	0	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	198	0	0	198	0	0	400	0	400
227001 Travel inland	0	560	0	0	560	0	0	600	0	600
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	800	0	800
Total Cost of output098307	0	2,678	0	0	2,678	0	0	3,000	0	3,000

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221010 Special Meals and Drinks	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	335	0	0	335
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output098308	0	8,000	0	0	8,000	0	4,935	0	0	4,935

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
--	---	---	---	---	---	---	-------	---	---	-------

Vote:626 Kwanja District

FY 2019/20

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098309	0	2,000	0	0	2,000	0	3,000	0	0	3,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of output098310	0	0	0	0	0	0	5,000	0	0	5,000
098311 Infrastruture Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of output098311	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	121,985	15,356	0	0	137,341	235,901	22,935	15,000	0	273,836
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	40,000	0	40,000
Total for LCIII: Missing Subcounty	County: Missing County				40,000					
<i>LCII: Missing Parish</i>	<i>District HQs</i>	<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>				<i>Source: Other Transfers from Central Government</i>				<i>40,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	0	0	0
311101 Land	0	0	6,000	0	6,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
312301 Cultivated Assets	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output098372	0	0	33,000	0	33,000	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	33,000	0	33,000	0	0	40,000	0	40,000
Total cost of Natural Resources Management	121,985	15,356	33,000	0	170,341	235,901	22,935	55,000	0	313,836
Total cost of Natural Resources	121,985	15,356	33,000	0	170,341	235,901	22,935	55,000	0	313,836

Vote:626 Kwanja District**FY 2019/20****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 March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	195,289	144,967	187,029
District Unconditional Grant (Non-Wage)	8,000	6,000	4,000
District Unconditional Grant (Wage)	138,929	104,197	138,765
Locally Raised Revenues	2,000	0	4,000
Sector Conditional Grant (Non-Wage)	46,360	34,770	40,264
Development Revenues	1,352,000	383,617	1,497,292
District Discretionary Development Equalization Grant	0	0	15,000
Other Transfers from Central Government	1,352,000	383,617	1,482,292
Total Revenues shares	1,547,289	528,584	1,684,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,929	39,750	138,765
Non Wage	56,360	26,516	48,264
Development Expenditure			
Domestic Development	1,352,000	317,570	1,497,292
External Financing	0	0	0
Total Expenditure	1,547,289	383,836	1,684,321

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211101 General Staff Salaries	0	0	0	0	0	138,765	0	0	0	138,765
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	2,013	0	0	2,013
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	200	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	200	0	200

Vote:626 Kwanja District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	600	0	600
Total Cost of output108102	0	10,000	0	0	10,000	138,765	2,013	2,000	0	142,778

108103 Operational and Maintenance of Public Libraries

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,490	0	0	1,490
Total Cost of output108103	0	0	0	0	0	0	1,490	0	0	1,490

108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,200	0	0	2,200
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	200	0	200
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	300	0	300
Total Cost of output108104	0	4,000	0	0	4,000	0	2,200	3,000	0	5,200

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	6,442	0	0	6,442
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,700	0	3,700
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	200	0	200
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	100	0	100
Total Cost of output108105	0	8,000	0	0	8,000	0	6,442	4,000	0	10,442

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	2,013	500	0	2,513
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,200	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	250	0	250
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	50	0	50
Total Cost of output108107	0	2,000	0	0	2,000	0	2,013	4,000	0	6,013

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	600	0	600
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,026	0	0	4,026
221005 Hire of Venue (chairs, projector, etc)	0	360	0	0	360	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	200	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	200	0	200
Total Cost of output108108	0	6,360	0	0	6,360	0	4,026	1,000	0	5,026

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,475	0	0	4,475
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200

Vote:626 Kwanja District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output108109	0	4,000	0	0	4,000	0	5,275	0	0	5,275
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	11,274	0	0	11,274
Total Cost of output108110	0	4,000	0	0	4,000	0	11,274	0	0	11,274
108111 Culture mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,826	0	0	1,826
Total Cost of output108111	0	0	0	0	0	0	1,826	0	0	1,826
108113 Labour dispute settlement										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of output108113	0	2,000	0	0	2,000	0	1,000	0	0	1,000
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,704	0	0	3,704
221002 Workshops and Seminars	0	0	0	0	0	0	0	300	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	200	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	500	0	500
Total Cost of output108114	0	0	0	0	0	0	3,704	1,000	0	4,704
108115 Sector Capacity Development										
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output108115	0	4,000	0	0	4,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	138,929	0	0	0	138,929	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,100	0	0	2,100
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	700	0	0	700
221012 Small Office Equipment	0	8,000	0	0	8,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108117	138,929	12,000	0	0	150,929	0	7,000	0	0	7,000
Total Cost of Higher LG Services	138,929	56,360	0	0	195,289	138,765	48,264	15,000	0	202,029

Vote:626 Kwanja District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
311101 Land	0	0	1,352,000	0	1,352,000	0	0	1,081,333	0	1,081,333
Total for LCIII: Missing Subcounty										1,081,333
<i>LCII: Missing Parish</i>	<i>District HQs</i>		<i>Real estate services - Acquisition of Land-1513</i>		<i>Source: Other Transfers from Central Government</i>					<i>1,081,333</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	400,960	0	400,960
Total for LCIII: Missing Subcounty										400,960
<i>LCII: Missing Parish</i>	<i>All Sub-Counties</i>		<i>Cultivated Assets - Cattle-420</i>		<i>Source: Other Transfers from Central Government</i>					<i>400,960</i>
Total Cost of output108172	0	0	1,352,000	0	1,352,000	0	0	1,482,292	0	1,482,292
Total Cost of Capital Purchases	0	0	1,352,000	0	1,352,000	0	0	1,482,292	0	1,482,292
Total cost of Community Mobilisation and Empowerment	138,929	56,360	1,352,000	0	1,547,289	138,765	48,264	1,497,292	0	1,684,321
Total cost of Community Based Services	138,929	56,360	1,352,000	0	1,547,289	138,765	48,264	1,497,292	0	1,684,321

Vote:626 Kwanja District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	123,000	98,750	123,040
District Unconditional Grant (Non-Wage)	50,000	37,500	32,500
District Unconditional Grant (Wage)	71,000	53,250	72,000
Locally Raised Revenues	2,000	8,000	18,540
Development Revenues	40,242	40,242	30,118
District Discretionary Development Equalization Grant	40,242	40,242	30,118
Total Revenues shares	163,242	138,992	153,158
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	71,000	19,800	72,000
Non Wage	52,000	44,207	51,040
Development Expenditure			
Domestic Development	40,242	17,872	30,118
External Financing	0	0	0
Total Expenditure	163,242	81,879	153,158

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	71,000	0	0	0	71,000	72,000	0	0	0	72,000
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,200	0	0	1,200
213001 Medical expenses (To employees)	0	0	0	0	0	0	420	0	0	420
221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,800	0	0	1,800
221012 Small Office Equipment	0	400	0	0	400	0	1,480	0	0	1,480
227001 Travel inland	0	200	0	0	200	0	600	0	0	600

Vote:626 Kwanja District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	800	0	0	800
Total Cost of output138301	71,000	4,000	0	0	75,000	72,000	8,700	0	0	80,700

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	1,420	0	0	1,420
221002 Workshops and Seminars	0	0	0	0	0	0	1,580	0	0	1,580
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	860	0	0	860
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	360	0	0	360	0	1,180	0	0	1,180
227004 Fuel, Lubricants and Oils	0	520	0	0	520	0	960	0	0	960
Total Cost of output138302	0	3,880	0	0	3,880	0	9,000	0	0	9,000

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	3,600	0	0	3,600
221001 Advertising and Public Relations	0	0	0	0	0	0	0	1,500	0	1,500
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	800	0	0	800
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	2,040	0	0	2,040
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,920	0	0	1,920
Total Cost of output138303	0	8,000	0	0	8,000	0	8,360	4,000	0	12,360

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	400	0	0	400
221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	140	0	0	140
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	80	0	0	80
227001 Travel inland	0	600	0	0	600	0	120	0	0	120
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	260	0	0	260
Total Cost of output138304	0	3,120	0	0	3,120	0	1,000	0	0	1,000

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	520	0	0	520
221002 Workshops and Seminars	0	0	0	0	0	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	240	0	0	240
Total Cost of output138305	0	3,000	0	0	3,000	0	1,000	0	0	1,000

Vote:626 Kwanja District

FY 2019/20

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	1,720	0	0	1,720
221002 Workshops and Seminars	0	0	0	0	0	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	2,600	0	0	2,600
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,220	0	0	2,220
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
Total Cost of output138306	0	3,200	0	0	3,200	0	10,540	0	0	10,540

138307 Management Information Systems

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,400	0	0	1,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output138307	0	3,000	0	0	3,000	0	2,000	0	0	2,000

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output138308	0	4,000	0	0	4,000	0	0	0	0	0

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	1,600	0	0	1,600
222001 Telecommunications	0	400	0	0	400	0	640	0	0	640
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,800	0	0	2,800
Total Cost of output138309	0	19,800	0	0	19,800	0	10,440	0	0	10,440

Total Cost of Higher LG Services	71,000	52,000	0	0	123,000	72,000	51,040	4,000	0	127,040
---	---------------	---------------	----------	----------	----------------	---------------	---------------	--------------	----------	----------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,442	0	22,442	0	0	21,768	0	21,768
---	---	---	--------	---	--------	---	---	--------	---	--------

Vote:626 Kwanja District

FY 2019/20

Total for LCIII: Missing Subcounty		County: Missing County		21,768						
<i>LCII: Missing Parish</i>	<i>All Sub-Counties</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,768</i>						
<i>LCII: Missing Parish</i>	<i>HQs</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,000</i>						
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,600	0	3,600	0	0	1,350	0	1,350
Total for LCIII: Missing Subcounty		County: Missing County		1,350						
<i>LCII: Missing Parish</i>	<i>Planning Depart</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>750</i>						
<i>LCII: Missing Parish</i>	<i>Planning Depart</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>600</i>						
312213 ICT Equipment	0	0	4,200	0	4,200	0	0	3,000	0	3,000
Total for LCIII: Missing Subcounty		County: Missing County		3,000						
<i>LCII: Missing Parish</i>	<i>District HQS</i>	<i>ICT - Projectors- 824</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,000</i>						
Total Cost of output138372	0	0	40,242	0	40,242	0	0	26,118	0	26,118
Total Cost of Capital Purchases	0	0	40,242	0	40,242	0	0	26,118	0	26,118
Total cost of Local Government Planning Services	71,000	52,000	40,242	0	163,242	72,000	51,040	30,118	0	153,158
Total cost of Planning	71,000	52,000	40,242	0	163,242	72,000	51,040	30,118	0	153,158

Vote:626 Kwanja District**FY 2019/20****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 March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,000	65,201	59,659
District Unconditional Grant (Non-Wage)	42,000	31,201	13,000
District Unconditional Grant (Wage)	42,000	32,000	32,659
Locally Raised Revenues	8,000	2,000	14,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	92,000	65,201	59,659
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,000	4,318	32,659
Non Wage	50,000	17,118	27,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	92,000	21,435	59,659

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

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	42,000	0	0	0	42,000	32,659	0	0	0	32,659
211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	1,789	0	0	1,789
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	3,800	0	0	3,800
221012 Small Office Equipment	0	11,350	0	0	11,350	0	800	0	0	800
222001 Telecommunications	0	27	0	0	27	0	720	0	0	720
227001 Travel inland	0	0	0	0	0	0	1,520	0	0	1,520

Vote:626 Kwanja District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	1,424	0	0	1,424	0	3,964	0	0	3,964
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of output148201	42,000	20,000	0	0	62,000	32,659	14,593	0	0	47,252
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,225	0	0	2,225
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	0	0	0	0
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	1,131	0	0	1,131
228004 Maintenance – Other	0	0	0	0	0	0	511	0	0	511
Total Cost of output148202	0	15,000	0	0	15,000	0	5,867	0	0	5,867
148203 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	700	0	0	700
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output148203	0	5,000	0	0	5,000	0	1,900	0	0	1,900
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	800	0	0	800
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	2,340	0	0	2,340
Total Cost of output148204	0	10,000	0	0	10,000	0	4,640	0	0	4,640
Total Cost of Higher LG Services	42,000	50,000	0	0	92,000	32,659	27,000	0	0	59,659
Total cost of Internal Audit Services	42,000	50,000	0	0	92,000	32,659	27,000	0	0	59,659
Total cost of Internal Audit	42,000	50,000	0	0	92,000	32,659	27,000	0	0	59,659

Vote:626 Kwanja District

FY 2019/20

*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 March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	95,907
District Unconditional Grant (Non-Wage)	0	0	2,000
District Unconditional Grant (Wage)	0	0	76,123
Locally Raised Revenues	0	0	6,000
Sector Conditional Grant (Non-Wage)	0	0	11,784
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	95,907
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	76,123
Non Wage	0	0	19,784
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	95,907

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output068301	0	0	0	0	0	0	2,400	0	0	2,400
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250

Vote:626 Kwanja District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	360	0	0	360
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	190	0	0	190
Total Cost of output068302	0	0	0	0	0	0	2,200	0	0	2,200
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output068303	0	0	0	0	0	0	1,000	0	0	1,000
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
Total Cost of output068304	0	0	0	0	0	0	2,000	0	0	2,000
068305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
Total Cost of output068305	0	0	0	0	0	0	200	0	0	200
068306 Industrial Development Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of output068306	0	0	0	0	0	0	200	0	0	200
068307 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
223001 Property Expenses	0	0	0	0	0	0	6,800	0	0	6,800
Total Cost of output068307	0	0	0	0	0	0	8,000	0	0	8,000
068308 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	76,123	0	0	0	76,123
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,730	0	0	1,730
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	251	0	0	251
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	160	0	0	160
221012 Small Office Equipment	0	0	0	0	0	0	450	0	0	450
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	993	0	0	993
Total Cost of output068308	0	0	0	0	0	76,123	3,784	0	0	79,907
Total Cost of Higher LG Services	0	0	0	0	0	76,123	19,784	0	0	95,907
Total cost of Commercial Services	0	0	0	0	0	76,123	19,784	0	0	95,907
Total cost of Trade, Industry and Local Development	0	0	0	0	0	76,123	19,784	0	0	95,907

Vote:626 Kwanja District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Aduku TC	335,151	193,316	454,601
Inomo	196,963	101,399	134,697
Chawente	233,051	125,198	161,454
Abongomola	230,119	123,347	160,793
Nambieso	301,721	153,584	209,493
Aduku	201,907	109,067	143,891
Grand Total	1,498,912	805,910	1,264,929
<i>o/w: Wage:</i>	224,897	112,448	224,897
<i>Non-Wage Reccurent:</i>	422,396	130,998	470,586
<i>Domestic Devt:</i>	851,618	562,463	569,446
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:626 Kwanja District**FY 2019/20****SubCounty/Town Council/Division: Aduku TC**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	308,405	237,502	432,315
Locally Raised Revenues	46,000	39,798	172,115
Urban Unconditional Grant (Non-Wage)	37,508	28,131	35,303
Urban Unconditional Grant (Wage)	224,897	169,573	224,897
Development Revenues	26,747	26,747	22,287
Urban Discretionary Development Equalization Grant	26,747	26,747	22,287
Total Revenue Shares	335,151	264,249	454,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	224,897	112,448	224,897
Non Wage	83,508	61,365	207,418
Development Expenditure			
Domestic Development	26,747	19,502	22,287
External Financing	0	0	0
Total Expenditure	335,151	193,316	454,601

Vote:626 Kwanja District

FY 2019/20

SubCounty/Town Council/Division: Inomo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,304	16,165	38,198
District Unconditional Grant (Non-Wage)	21,304	15,978	21,198
Locally Raised Revenues	30,000	187	17,000
Development Revenues	145,659	145,704	96,498
District Discretionary Development Equalization Grant	145,659	145,704	96,498
Total Revenue Shares	196,963	161,869	134,697
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,304	5,513	38,198
Development Expenditure			
Domestic Development	145,659	95,886	96,498
External Financing	0	0	0
Total Expenditure	196,963	101,399	134,697

Vote:626 Kwanja District

FY 2019/20

SubCounty/Town Council/Division: Chawente

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,341	25,284	54,788
District Unconditional Grant (Non-Wage)	23,341	17,506	23,265
Locally Raised Revenues	49,000	7,779	31,523
Development Revenues	160,710	160,665	106,666
District Discretionary Development Equalization Grant	160,710	160,665	106,666
Total Revenue Shares	233,051	185,949	161,454
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	72,341	19,449	54,788
Development Expenditure			
Domestic Development	160,710	105,749	106,666
External Financing	0	0	0
Total Expenditure	233,051	125,198	161,454

Vote:626 Kwanja District

FY 2019/20

SubCounty/Town Council/Division: Abongomola

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,468	22,801	53,720
District Unconditional Grant (Non-Wage)	23,468	17,601	23,347
Locally Raised Revenues	45,000	5,200	30,373
Development Revenues	161,651	161,651	107,073
District Discretionary Development Equalization Grant	161,651	161,651	107,073
Total Revenue Shares	230,119	184,451	160,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	68,468	16,934	53,720
Development Expenditure			
Domestic Development	161,651	106,413	107,073
External Financing	0	0	0
Total Expenditure	230,119	123,347	160,793

Vote:626 Kwanja District**FY 2019/20****SubCounty/Town Council/Division: Nambieso**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	90,214	29,457	69,070
District Unconditional Grant (Non-Wage)	30,214	22,660	30,124
Locally Raised Revenues	60,000	6,797	38,946
Development Revenues	211,507	211,507	140,423
District Discretionary Development Equalization Grant	211,507	211,507	140,423
Total Revenue Shares	301,721	240,964	209,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	90,214	14,351	69,070
Development Expenditure			
Domestic Development	211,507	139,233	140,423
External Financing	0	0	0
Total Expenditure	301,721	153,584	209,493

Vote:626 Kwanja District

FY 2019/20

SubCounty/Town Council/Division: Aduku

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,562	18,702	47,392
District Unconditional Grant (Non-Wage)	21,262	15,946	21,198
Locally Raised Revenues	35,300	2,756	26,194
Development Revenues	145,346	145,346	96,498
District Discretionary Development Equalization Grant	145,346	145,346	96,498
Total Revenue Shares	201,907	164,048	143,891
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	56,562	13,387	47,392
Development Expenditure			
Domestic Development	145,346	95,680	96,498
External Financing	0	0	0
Total Expenditure	201,907	109,067	143,891

Vote:626 Kwanja District**FY 2019/20****SubCounty/Town Council/Division: Aduku TC****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	257,451	183,639	292,394
Locally Raised Revenues	13,800	0	32,194
Urban Unconditional Grant (Non-Wage)	18,754	14,065	35,303
Urban Unconditional Grant (Wage)	224,897	169,573	224,897
Development Revenues	0	0	3,789
Urban Discretionary Development Equalization Grant	0	0	3,789
Total Revenue Shares	257,451	183,639	296,183
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	224,897	112,448	224,897
Non Wage	32,554	9,377	67,497
Development Expenditure			
Domestic Development	0	0	3,789
External Financing	0	0	0
Total Expenditure	257,451	121,825	296,183

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,652	48,237	96,731
Locally Raised Revenues	18,400	39,798	96,731
Urban Unconditional Grant (Non-Wage)	11,252	8,439	0
Development Revenues	0	0	0

Vote:626 Kwanja District**FY 2019/20**

N/A			
Total Revenue Shares	29,652	48,237	96,731
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,652	48,237	96,731
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,652	48,237	96,731

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	24,000
Locally Raised Revenues	0	0	24,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	24,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	24,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	24,000

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

N/A

Workplan : Production and Marketing

Vote:626 Kwanja District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,200	0	7,800
Locally Raised Revenues	9,200	0	7,800
Development Revenues	16,048	16,048	0
Urban Discretionary Development Equalization Grant	16,048	16,048	0
Total Revenue Shares	25,248	16,048	7,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,200	0	7,800
Development Expenditure			
Domestic Development	16,048	16,048	0
External Financing	0	0	0
Total Expenditure	25,248	16,048	7,800

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

N/A

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	10,698
Urban Discretionary Development Equalization Grant	0	0	10,698
Total Revenue Shares	0	0	10,698
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:626 Kwanja District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	10,698
External Financing	0	0	0
Total Expenditure	0	0	10,698

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

N/A

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	11,389
Locally Raised Revenues	0	0	11,389
Development Revenues	5,349	5,349	0
Urban Discretionary Development Equalization Grant	5,349	5,349	0
Total Revenue Shares	5,349	5,349	11,389
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	11,389
Development Expenditure			
Domestic Development	5,349	1,727	0
External Financing	0	0	0
Total Expenditure	5,349	1,727	11,389

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

N/A

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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

Vote:626 Kwanja District**FY 2019/20**

<i>Development Revenues</i>	5,349	5,349	0
Urban Discretionary Development Equalization Grant	5,349	5,349	0
Total Revenue Shares	5,349	5,349	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,349	1,727	0
External Financing	0	0	0
Total Expenditure	5,349	1,727	0

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,102	5,626	0
Locally Raised Revenues	4,600	0	0
Urban Unconditional Grant (Non-Wage)	7,502	5,626	0
<i>Development Revenues</i>	0	0	7,800
Urban Discretionary Development Equalization Grant	0	0	7,800
Total Revenue Shares	12,102	5,626	7,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,102	3,751	0
<i>Development Expenditure</i>			
Domestic Development	0	0	7,800
External Financing	0	0	0
Total Expenditure	12,102	3,751	7,800

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

N/A

Vote:626 Kwanja District**FY 2019/20****SubCounty/Town Council/Division: Inomo****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,304	15,978	15,220
District Unconditional Grant (Non-Wage)	21,304	15,978	15,220
Development Revenues	0	0	17,011
District Discretionary Development Equalization Grant	0	0	17,011
Total Revenue Shares	21,304	15,978	32,231
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,304	5,326	15,220
Development Expenditure			
Domestic Development	0	0	17,011
External Financing	0	0	0
Total Expenditure	21,304	5,326	32,231

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,240	0	0	12,240
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	15,220	0	0	15,220
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,220	0	0	15,220

Vote:626 Kwanja District

FY 2019/20

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										
263102 LG Unconditional grants (Current)	0	21,304	0	0	21,304	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	17,011	0	17,011
Total Cost of Output 51	0	21,304	0	0	21,304	0	0	17,011	0	17,011
Total Cost of Class of Output Lower Local Services	0	21,304	0	0	21,304	0	0	17,011	0	17,011
Total cost of District and Urban Administration	0	21,304	0	0	21,304	0	15,220	17,011	0	32,231
Total cost of Administration	0	21,304	0	0	21,304	0	15,220	17,011	0	32,231

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,000	187	12,000
Locally Raised Revenues	30,000	187	12,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,000	187	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,000	187	12,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,000	187	12,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0

Vote:626 Kwanja District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 02	0	10,000	0	0	10,000	0	0	0	0	0

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Output 03	0	0	0	0	0	0	9,000	0	0	9,000

148107 Sector Capacity Development

221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 07	0	5,000	0	0	5,000	0	0	0	0	0

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 08	0	15,000	0	0	15,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	30,000	0	0	30,000	0	12,000	0	0	12,000
Total cost of Financial Management and Accountability(LG)	0	30,000	0	0	30,000	0	12,000	0	0	12,000
Total cost of Finance	0	30,000	0	0	30,000	0	12,000	0	0	12,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,000
Locally Raised Revenues	0	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,000

Vote:626 Kwanja District

FY 2019/20

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 01	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Local Statutory Bodies	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Statutory Bodies	0	0	0	0	0	0	5,000	0	0	5,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	58,264	58,264	36,487
District Discretionary Development Equalization Grant	58,264	58,264	36,487
Total Revenue Shares	58,264	58,264	36,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	58,264	58,264	36,487
External Financing	0	0	0
Total Expenditure	58,264	58,264	36,487

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

Vote:626 Kwanja District**FY 2019/20****0182 District Production Services**

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

018272 Administrative Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	36,487	0	36,487
Total Cost of Output 72	0	0	0	0	0	0	0	36,487	0	36,487

018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	58,264	0	58,264	0	0	0	0	0
Total Cost of Output 75	0	0	58,264	0	58,264	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	58,264	0	58,264	0	0	36,487	0	36,487
Total cost of District Production Services	0	0	58,264	0	58,264	0	0	36,487	0	36,487
Total cost of Production and Marketing	0	0	58,264	0	58,264	0	0	36,487	0	36,487

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,566	14,566	0
District Discretionary Development Equalization Grant	14,566	14,566	0
Total Revenue Shares	14,566	14,566	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,566	4,703	0
External Financing	0	0	0
Total Expenditure	14,566	4,703	0

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

Vote:626 Kwanja District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088372 Administrative Capital										
312104 Other Structures	0	0	14,566	0	14,566	0	0	0	0	0
Total Cost of Output 72	0	0	14,566	0	14,566	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,566	0	14,566	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	14,566	0	14,566	0	0	0	0	0
Total cost of Health	0	0	14,566	0	14,566	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,778
District Unconditional Grant (Non-Wage)	0	0	3,778
Development Revenues	14,566	14,566	34,300
District Discretionary Development Equalization Grant	14,566	14,566	34,300
Total Revenue Shares	14,566	14,566	38,078
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,778
Development Expenditure			
Domestic Development	14,566	4,703	34,300
External Financing	0	0	0
Total Expenditure	14,566	4,703	38,078

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

Vote:626 Kwanja District

FY 2019/20

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,778	0	0	3,778
Total Cost of Output 05	0	0	0	0	0	0	3,778	0	0	3,778
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,778	0	0	3,778
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	14,566	0	14,566	0	0	34,300	0	34,300
Total Cost of Output 72	0	0	14,566	0	14,566	0	0	34,300	0	34,300
Total Cost of Class of Output Capital Purchases	0	0	14,566	0	14,566	0	0	34,300	0	34,300
Total cost of Education & Sports Management and Inspection	0	0	14,566	0	14,566	0	3,778	34,300	0	38,078
Total cost of Education	0	0	14,566	0	14,566	0	3,778	34,300	0	38,078

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	8,700
District Discretionary Development Equalization Grant	0	0	8,700
Total Revenue Shares	0	0	8,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	8,700

Vote:626 Kwanja District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	8,700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048282 Rehabilitation of Public Buildings										
312102 Residential Buildings	0	0	0	0	0	0	0	8,700	0	8,700
Total Cost of Output 82	0	0	0	0	0	0	0	8,700	0	8,700
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,700	0	8,700
Total cost of District Engineering Services	0	0	0	0	0	0	0	8,700	0	8,700
Total cost of Roads and Engineering	0	0	0	0	0	0	0	8,700	0	8,700

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	29,132	29,132	0
District Discretionary Development Equalization Grant	29,132	29,132	0
Total Revenue Shares	29,132	29,132	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	29,132	9,406	0
External Financing	0	0	0
Total Expenditure	29,132	9,406	0

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

Vote:626 Kwanja District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	29,132	0	29,132	0	0	0	0	0
Total Cost of Output 75	0	0	29,132	0	29,132	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,132	0	29,132	0	0	0	0	0
Total cost of Natural Resources Management	0	0	29,132	0	29,132	0	0	0	0	0
Total cost of Natural Resources	0	0	29,132	0	29,132	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,200
District Unconditional Grant (Non-Wage)	0	0	2,200
Development Revenues	29,132	29,177	0
District Discretionary Development Equalization Grant	29,132	29,177	0
Total Revenue Shares	29,132	29,177	2,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,200
Development Expenditure			
Domestic Development	29,132	18,811	0
External Financing	0	0	0
Total Expenditure	29,132	18,811	2,200

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

Vote:626 Kwanja District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of Output 07	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,200	0	0	2,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,132	0	29,132	0	0	0	0	0
Total Cost of Output 75	0	0	29,132	0	29,132	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,132	0	29,132	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	29,132	0	29,132	0	2,200	0	0	2,200
Total cost of Community Based Services	0	0	29,132	0	29,132	0	2,200	0	0	2,200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,341	17,506	23,265
District Unconditional Grant (Non-Wage)	23,341	17,506	23,265
Development Revenues	0	0	1,083
District Discretionary Development Equalization Grant	0	0	1,083
Total Revenue Shares	23,341	17,506	24,348
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,341	11,670	23,265
Development Expenditure			
Domestic Development	0	0	1,083

Vote:626 Kwanja District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	23,341	11,670	24,348

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,500	0	0	8,500
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,500	0	0	4,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,765	0	0	1,765
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 06	0	0	0	0	0	0	23,265	0	0	23,265
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	23,265	0	0	23,265
02 Lower Local Services										
138151 Lower Local Government Administration										
263102 LG Unconditional grants (Current)	0	23,341	0	0	23,341	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	1,083	0	1,083
Total Cost of Output 51	0	23,341	0	0	23,341	0	0	1,083	0	1,083
Total Cost of Class of Output Lower Local Services	0	23,341	0	0	23,341	0	0	1,083	0	1,083
Total cost of District and Urban Administration	0	23,341	0	0	23,341	0	23,265	1,083	0	24,348
Total cost of Administration	0	23,341	0	0	23,341	0	23,265	1,083	0	24,348

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,000	7,779	31,523
Locally Raised Revenues	49,000	7,779	31,523

Vote:626 Kwanja District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	49,000	7,779	31,523
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,000	7,779	31,523
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	49,000	7,779	31,523

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	4,523	0	0	4,523
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	6,000	0	0	6,000	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 Output 02	0	22,000	0	0	22,000	0	4,523	0	0	4,523
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	12,000	0	0	12,000
Total Cost of Output 03	0	12,000	0	0	12,000	0	12,000	0	0	12,000
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 07	0	0	0	0	0	0	5,000	0	0	5,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0

Vote:626 Kwanja District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 08	0	15,000	0	0	15,000	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	49,000	0	0	49,000	0	31,523	0	0	31,523
Total cost of Financial Management and Accountability(LG)	0	49,000	0	0	49,000	0	31,523	0	0	31,523
Total cost of Finance	0	49,000	0	0	49,000	0	31,523	0	0	31,523

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	64,284	64,239	49,000
District Discretionary Development Equalization Grant	64,284	64,239	49,000
Total Revenue Shares	64,284	64,239	49,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	64,284	64,239	49,000
External Financing	0	0	0
Total Expenditure	64,284	64,239	49,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	49,000	0	49,000
Total Cost of Output 72	0	0	0	0	0	0	0	49,000	0	49,000

Vote:626 Kwanja District**FY 2019/20****018275 Non Standard Service Delivery Capital**

312301 Cultivated Assets	0	0	64,284	0	64,284	0	0	0	0	0
Total Cost of Output 75	0	0	64,284	0	64,284	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	64,284	0	64,284	0	0	49,000	0	49,000
Total cost of District Production Services	0	0	64,284	0	64,284	0	0	49,000	0	49,000
Total cost of Production and Marketing	0	0	64,284	0	64,284	0	0	49,000	0	49,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,071	16,071	0
District Discretionary Development Equalization Grant	16,071	16,071	0
Total Revenue Shares	16,071	16,071	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,071	5,189	0
External Financing	0	0	0
Total Expenditure	16,071	5,189	0

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

Vote:626 Kwanja District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312104 Other Structures	0	0	16,071	0	16,071	0	0	0	0	0
Total Cost of Output 72	0	0	16,071	0	16,071	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,071	0	16,071	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	16,071	0	16,071	0	0	0	0	0
Total cost of Health	0	0	16,071	0	16,071	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,071	16,071	2,250
District Discretionary Development Equalization Grant	16,071	16,071	2,250
Total Revenue Shares	16,071	16,071	2,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,071	5,189	2,250
External Financing	0	0	0
Total Expenditure	16,071	5,189	2,250

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

Vote:626 Kwanja District

FY 2019/20

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,250	0	2,250
Total Cost of Output 05	0	0	0	0	0	0	0	2,250	0	2,250
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,250	0	2,250
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	16,071	0	16,071	0	0	0	0	0
Total Cost of Output 72	0	0	16,071	0	16,071	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,071	0	16,071	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	16,071	0	16,071	0	0	2,250	0	2,250
Total cost of Education	0	0	16,071	0	16,071	0	0	2,250	0	2,250

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	35,000
District Discretionary Development Equalization Grant	0	0	35,000
Total Revenue Shares	0	0	35,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	35,000

Vote:626 Kwanja District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	35,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263370 Sector Development Grant	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 59	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	30,000	0	30,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
311101 Land	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	35,000	0	35,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	35,000	0	35,000

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	32,142	32,142	0
District Discretionary Development Equalization Grant	32,142	32,142	0
Total Revenue Shares	32,142	32,142	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:626 Kwanja District**FY 2019/20**

Development Expenditure			
Domestic Development	32,142	10,378	0
External Financing	0	0	0
Total Expenditure	32,142	10,378	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	32,142	0	32,142	0	0	0	0	0
Total Cost of Output 75	0	0	32,142	0	32,142	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,142	0	32,142	0	0	0	0	0
Total cost of Natural Resources Management	0	0	32,142	0	32,142	0	0	0	0	0
Total cost of Natural Resources	0	0	32,142	0	32,142	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	32,142	32,142	19,333
District Discretionary Development Equalization Grant	32,142	32,142	19,333
Total Revenue Shares	32,142	32,142	19,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	32,142	20,755	19,333
External Financing	0	0	0
Total Expenditure	32,142	20,755	19,333

Vote:626 Kwanja District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	10,339	0	10,339
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,994	0	2,994
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 17	0	0	0	0	0	0	0	19,333	0	19,333
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	19,333	0	19,333
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	32,142	0	32,142	0	0	0	0	0
Total Cost of Output 75	0	0	32,142	0	32,142	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,142	0	32,142	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	32,142	0	32,142	0	0	19,333	0	19,333
Total cost of Community Based Services	0	0	32,142	0	32,142	0	0	19,333	0	19,333

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,468	17,601	9,069
District Unconditional Grant (Non-Wage)	23,468	17,601	9,069
Development Revenues	0	0	8,168
District Discretionary Development Equalization Grant	0	0	8,168
Total Revenue Shares	23,468	17,601	17,237
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:626 Kwanja District**FY 2019/20**

Non Wage	23,468	11,734	9,069
Development Expenditure			
Domestic Development	0	0	8,168
External Financing	0	0	0
Total Expenditure	23,468	11,734	17,237

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,069	0	0	9,069
Total Cost of Output 06	0	0	0	0	0	0	9,069	0	0	9,069
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,069	0	0	9,069
02 Lower Local Services										
138151 Lower Local Government Administration										
263102 LG Unconditional grants (Current)	0	23,468	0	0	23,468	0	0	0	0	0
Total Cost of Output 51	0	23,468	0	0	23,468	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	23,468	0	0	23,468	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,168	0	8,168
Total Cost of Output 72	0	0	0	0	0	0	0	8,168	0	8,168
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,168	0	8,168
Total cost of District and Urban Administration	0	23,468	0	0	23,468	0	9,069	8,168	0	17,237
Total cost of Administration	0	23,468	0	0	23,468	0	9,069	8,168	0	17,237

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

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

Vote:626 Kwanja District**FY 2019/20**

Recurrent Revenues	45,000	5,200	37,373
District Unconditional Grant (Non-Wage)	0	0	7,000
Locally Raised Revenues	45,000	5,200	30,373
Development Revenues	0	0	0
N/A			
Total Revenue Shares	45,000	5,200	37,373
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,000	5,200	37,373
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	45,000	5,200	37,373

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	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 Output 02	0	30,000	0	0	30,000	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	26,000	0	0	26,000
Total Cost of Output 03	0	0	0	0	0	0	26,000	0	0	26,000
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,373	0	0	6,373
Total Cost of Output 07	0	0	0	0	0	0	6,373	0	0	6,373
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	2,000	0	0	2,000

Vote:626 Kwanja District**FY 2019/20**

221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 08	0	15,000	0	0	15,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	45,000	0	0	45,000	0	37,373	0	0	37,373
Total cost of Financial Management and Accountability(LG)	0	45,000	0	0	45,000	0	37,373	0	0	37,373
Total cost of Finance	0	45,000	0	0	45,000	0	37,373	0	0	37,373

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,278
District Unconditional Grant (Non-Wage)	0	0	7,278
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	7,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,278
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	7,278

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,578	0	0	3,578
Total Cost of Output 01	0	0	0	0	0	0	3,578	0	0	3,578
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 06	0	0	0	0	0	0	1,200	0	0	1,200

Vote:626 Kwanja District

FY 2019/20

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 07	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,278	0	0	7,278
Total cost of Local Statutory Bodies	0	0	0	0	0	0	7,278	0	0	7,278
Total cost of Statutory Bodies	0	0	0	0	0	0	7,278	0	0	7,278

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	64,660	64,660	72,405
District Discretionary Development Equalization Grant	64,660	64,660	72,405
Total Revenue Shares	64,660	64,660	72,405
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	64,660	64,660	72,405
External Financing	0	0	0
Total Expenditure	64,660	64,660	72,405

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	7,500	0	7,500
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,500	0	1,500
312211 Office Equipment	0	0	0	0	0	0	0	33,405	0	33,405

Vote:626 Kwanja District**FY 2019/20**

312301 Cultivated Assets	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 72	0	0	0	0	0	0	0	72,405	0	72,405
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	64,660	0	64,660	0	0	0	0	0
Total Cost of Output 75	0	0	64,660	0	64,660	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	64,660	0	64,660	0	0	72,405	0	72,405
Total cost of District Production Services	0	0	64,660	0	64,660	0	0	72,405	0	72,405
Total cost of Production and Marketing	0	0	64,660	0	64,660	0	0	72,405	0	72,405

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,165	16,165	0
District Discretionary Development Equalization Grant	16,165	16,165	0
Total Revenue Shares	16,165	16,165	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,165	5,219	0
External Financing	0	0	0
Total Expenditure	16,165	5,219	0

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

Vote:626 Kwanja District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088372 Administrative Capital										
312104 Other Structures	0	0	16,165	0	16,165	0	0	0	0	0
Total Cost of Output 72	0	0	16,165	0	16,165	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,165	0	16,165	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	16,165	0	16,165	0	0	0	0	0
Total cost of Health	0	0	16,165	0	16,165	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,165	16,165	24,000
District Discretionary Development Equalization Grant	16,165	16,165	24,000
Total Revenue Shares	16,165	16,165	24,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,165	5,219	24,000
External Financing	0	0	0
Total Expenditure	16,165	5,219	24,000

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

Vote:626 Kwanja District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	24,000	0	24,000
312203 Furniture & Fixtures	0	0	16,165	0	16,165	0	0	0	0	0
Total Cost of Output 72	0	0	16,165	0	16,165	0	0	24,000	0	24,000
Total Cost of Class of Output Capital Purchases	0	0	16,165	0	16,165	0	0	24,000	0	24,000
Total cost of Education & Sports Management and Inspection	0	0	16,165	0	16,165	0	0	24,000	0	24,000
Total cost of Education	0	0	16,165	0	16,165	0	0	24,000	0	24,000

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	32,330	32,330	0
District Discretionary Development Equalization Grant	32,330	32,330	0
Total Revenue Shares	32,330	32,330	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	32,330	10,438	0
External Financing	0	0	0
Total Expenditure	32,330	10,438	0

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

Vote:626 Kwanja District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	32,330	0	32,330	0	0	0	0	0
Total Cost of Output 75	0	0	32,330	0	32,330	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,330	0	32,330	0	0	0	0	0
Total cost of Natural Resources Management	0	0	32,330	0	32,330	0	0	0	0	0
Total cost of Natural Resources	0	0	32,330	0	32,330	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	32,330	32,330	2,500
District Discretionary Development Equalization Grant	32,330	32,330	2,500
Total Revenue Shares	32,330	32,330	2,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	32,330	20,877	2,500
External Financing	0	0	0
Total Expenditure	32,330	20,877	2,500

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

Vote:626 Kwanja District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,502	0	1,502
221002 Workshops and Seminars	0	0	0	0	0	0	0	998	0	998
Total Cost of Output 17	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,500	0	2,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	32,330	0	32,330	0	0	0	0	0
Total Cost of Output 75	0	0	32,330	0	32,330	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,330	0	32,330	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	32,330	0	32,330	0	0	2,500	0	2,500
Total cost of Community Based Services	0	0	32,330	0	32,330	0	0	2,500	0	2,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,214	22,660	19,773
District Unconditional Grant (Non-Wage)	30,214	22,660	19,773
Development Revenues	0	0	30,058
District Discretionary Development Equalization Grant	0	0	30,058
Total Revenue Shares	30,214	22,660	49,831
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,214	7,554	19,773
Development Expenditure			

Vote:626 Kwanja District**FY 2019/20**

Domestic Development	0	0	30,058
External Financing	0	0	0
Total Expenditure	30,214	7,554	49,831

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,043	0	0	13,043
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	730	0	0	730
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	19,773	0	0	19,773
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	19,773	0	0	19,773
02 Lower Local Services										
138151 Lower Local Government Administration										
263102 LG Unconditional grants (Current)	0	30,214	0	0	30,214	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	30,058	0	30,058
Total Cost of Output 51	0	30,214	0	0	30,214	0	0	30,058	0	30,058
Total Cost of Class of Output Lower Local Services	0	30,214	0	0	30,214	0	0	30,058	0	30,058
Total cost of District and Urban Administration	0	30,214	0	0	30,214	0	19,773	30,058	0	49,831
Total cost of Administration	0	30,214	0	0	30,214	0	19,773	30,058	0	49,831

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,000	6,797	28,728
Locally Raised Revenues	60,000	6,797	28,728
Development Revenues	0	0	0

Vote:626 Kwanja District**FY 2019/20**

N/A			
Total Revenue Shares	60,000	6,797	28,728
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	60,000	6,797	28,728
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	60,000	6,797	28,728

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved 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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 02	0	20,000	0	0	20,000	0	2,000	0	0	2,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	10,000	0	0	10,000	0	14,000	0	0	14,000
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	8,000	0	0	8,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	4,728	0	0	4,728
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	10,000	0	0	10,000	0	0	0	0	0

Vote:626 Kwanja District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 08	0	30,000	0	0	30,000	0	4,728	0	0	4,728
Total Cost of Class of Output Higher LG Services	0	60,000	0	0	60,000	0	28,728	0	0	28,728
Total cost of Financial Management and Accountability(LG)	0	60,000	0	0	60,000	0	28,728	0	0	28,728
Total cost of Finance	0	60,000	0	0	60,000	0	28,728	0	0	28,728

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	20,570
District Unconditional Grant (Non-Wage)	0	0	10,351
Locally Raised Revenues	0	0	10,218
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	20,570
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	20,570
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	20,570

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved 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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,570	0	0	2,570
Total Cost of Output 01	0	0	0	0	0	0	7,570	0	0	7,570

Vote:626 Kwanja District

FY 2019/20

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	3,000	0	0	3,000

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	8,000	0	0	8,000

Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	20,570	0	0	20,570
---	----------	----------	----------	----------	----------	----------	---------------	----------	----------	---------------

Total cost of Local Statutory Bodies	0	0	0	0	0	0	20,570	0	0	20,570
---	----------	----------	----------	----------	----------	----------	---------------	----------	----------	---------------

Total cost of Statutory Bodies	0	0	0	0	0	0	20,570	0	0	20,570
---------------------------------------	----------	----------	----------	----------	----------	----------	---------------	----------	----------	---------------

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	84,603	84,603	74,365
District Discretionary Development Equalization Grant	84,603	84,603	74,365
Total Revenue Shares	84,603	84,603	74,365
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	84,603	84,603	74,365
External Financing	0	0	0
Total Expenditure	84,603	84,603	74,365

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

Vote:626 Kwanja District**FY 2019/20****0182 District Production Services**

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

018272 Administrative Capital

312211 Office Equipment	0	0	0	0	0	0	0	40,000	0	40,000
312301 Cultivated Assets	0	0	0	0	0	0	0	34,365	0	34,365
Total Cost of Output 72	0	0	0	0	0	0	0	74,365	0	74,365

018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	84,603	0	84,603	0	0	0	0	0
Total Cost of Output 75	0	0	84,603	0	84,603	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	84,603	0	84,603	0	0	74,365	0	74,365
Total cost of District Production Services	0	0	84,603	0	84,603	0	0	74,365	0	74,365
Total cost of Production and Marketing	0	0	84,603	0	84,603	0	0	74,365	0	74,365

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,151	21,151	12,000
District Discretionary Development Equalization Grant	21,151	21,151	12,000
Total Revenue Shares	21,151	21,151	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,151	6,829	12,000
External Financing	0	0	0
Total Expenditure	21,151	6,829	12,000

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

Vote:626 Kwanja District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312104 Other Structures	0	0	21,151	0	21,151	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 72	0	0	21,151	0	21,151	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	21,151	0	21,151	0	0	12,000	0	12,000
Total cost of Health Management and Supervision	0	0	21,151	0	21,151	0	0	12,000	0	12,000
Total cost of Health	0	0	21,151	0	21,151	0	0	12,000	0	12,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,151	21,151	8,000
District Discretionary Development Equalization Grant	21,151	21,151	8,000
Total Revenue Shares	21,151	21,151	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,151	6,829	8,000
External Financing	0	0	0
Total Expenditure	21,151	6,829	8,000

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

Vote:626 Kwanja District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	21,151	0	21,151	0	0	8,000	0	8,000
Total Cost of Output 72	0	0	21,151	0	21,151	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	21,151	0	21,151	0	0	8,000	0	8,000
Total cost of Education & Sports Management and Inspection	0	0	21,151	0	21,151	0	0	8,000	0	8,000
Total cost of Education	0	0	21,151	0	21,151	0	0	8,000	0	8,000

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	42,301	42,301	0
District Discretionary Development Equalization Grant	42,301	42,301	0
Total Revenue Shares	42,301	42,301	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	42,301	13,658	0
External Financing	0	0	0
Total Expenditure	42,301	13,658	0

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

Vote:626 Kwanja District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	42,301	0	42,301	0	0	0	0	0
Total Cost of Output 75	0	0	42,301	0	42,301	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	42,301	0	42,301	0	0	0	0	0
Total cost of Natural Resources Management	0	0	42,301	0	42,301	0	0	0	0	0
Total cost of Natural Resources	0	0	42,301	0	42,301	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	42,301	42,301	16,000
District Discretionary Development Equalization Grant	42,301	42,301	16,000
Total Revenue Shares	42,301	42,301	16,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	42,301	27,315	16,000
External Financing	0	0	0
Total Expenditure	42,301	27,315	16,000

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

Vote:626 Kwanja District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 17	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	16,000	0	16,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	42,301	0	42,301	0	0	0	0	0
Total Cost of Output 75	0	0	42,301	0	42,301	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	42,301	0	42,301	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	42,301	0	42,301	0	0	16,000	0	16,000
Total cost of Community Based Services	0	0	42,301	0	42,301	0	0	16,000	0	16,000

SubCounty/Town Council/Division: Aduku

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,262	15,946	9,750
District Unconditional Grant (Non-Wage)	21,262	15,946	9,750
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,262	15,946	9,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,262	10,631	9,750
Development Expenditure			
Domestic Development	0	0	0

Vote:626 Kwanja District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	21,262	10,631	9,750

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	4,450	0	0	4,450
213002 Incapacity, death benefits and funeral expenses		0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars		0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	200	0	0	200
222001 Telecommunications		0	0	0	0	0	0	600	0	0	600
227001 Travel inland		0	0	0	0	0	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture		0	0	0	0	0	0	800	0	0	800
Total Cost of Output 06		0	0	0	0	0	0	9,750	0	0	9,750
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	9,750	0	0	9,750
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration											
263102 LG Unconditional grants (Current)		0	21,262	0	0	21,262	0	0	0	0	0
Total Cost of Output 51		0	21,262	0	0	21,262	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	21,262	0	0	21,262	0	0	0	0	0
Total cost of District and Urban Administration		0	21,262	0	0	21,262	0	9,750	0	0	9,750
Total cost of Administration		0	21,262	0	0	21,262	0	9,750	0	0	9,750

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,300	2,756	26,194
Locally Raised Revenues	35,300	2,756	26,194
Development Revenues	0	0	0

Vote:626 Kwanja District**FY 2019/20**

N/A			
Total Revenue Shares	35,300	2,756	26,194
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,300	2,756	26,194
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	35,300	2,756	26,194

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	6,000	0	0	6,000	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 Output 02	0	20,000	0	0	20,000	0	2,000	0	0	2,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,527	0	0	10,527
Total Cost of Output 03	0	0	0	0	0	0	10,527	0	0	10,527
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 07	0	0	0	0	0	0	10,000	0	0	10,000
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	15,300	0	0	15,300	0	3,666	0	0	3,666
Total Cost of Output 08	0	15,300	0	0	15,300	0	3,666	0	0	3,666
Total Cost of Class of Output Higher LG Services	0	35,300	0	0	35,300	0	26,194	0	0	26,194
Total cost of Financial Management and Accountability(LG)	0	35,300	0	0	35,300	0	26,194	0	0	26,194
Total cost of Finance	0	35,300	0	0	35,300	0	26,194	0	0	26,194

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

Vote:626 Kwanja District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	11,448
District Unconditional Grant (Non-Wage)	0	0	11,448
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	11,448
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	11,448
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	11,448

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 01	0	0	0	0	0	0	5,500	0	0	5,500
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,948	0	0	2,948
Total Cost of Output 06	0	0	0	0	0	0	2,948	0	0	2,948
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	11,448	0	0	11,448
Total cost of Local Statutory Bodies	0	0	0	0	0	0	11,448	0	0	11,448
Total cost of Statutory Bodies	0	0	0	0	0	0	11,448	0	0	11,448

Vote:626 Kwanja District**FY 2019/20****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	58,138	58,138	88,000
District Discretionary Development Equalization Grant	58,138	58,138	88,000
Total Revenue Shares	58,138	58,138	88,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	58,138	58,138	88,000
External Financing	0	0	0
Total Expenditure	58,138	58,138	88,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	88,000	0	88,000
Total Cost of Output 72	0	0	0	0	0	0	0	88,000	0	88,000
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	58,138	0	58,138	0	0	0	0	0
Total Cost of Output 75	0	0	58,138	0	58,138	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	58,138	0	58,138	0	0	88,000	0	88,000
Total cost of District Production Services	0	0	58,138	0	58,138	0	0	88,000	0	88,000
Total cost of Production and Marketing	0	0	58,138	0	58,138	0	0	88,000	0	88,000

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

Vote:626 Kwanja District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,535	14,535	0
District Discretionary Development Equalization Grant	14,535	14,535	0
Total Revenue Shares	14,535	14,535	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,535	4,693	0
External Financing	0	0	0
Total Expenditure	14,535	4,693	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088372 Administrative Capital										
312104 Other Structures	0	0	14,535	0	14,535	0	0	0	0	0
Total Cost of Output 72	0	0	14,535	0	14,535	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,535	0	14,535	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	14,535	0	14,535	0	0	0	0	0
Total cost of Health	0	0	14,535	0	14,535	0	0	0	0	0

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

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

Vote:626 Kwanja District**FY 2019/20**

<i>Development Revenues</i>	14,535	14,535	3,272
District Discretionary Development Equalization Grant	14,535	14,535	3,272
Total Revenue Shares	14,535	14,535	3,272
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	14,535	4,693	3,272
External Financing	0	0	0
Total Expenditure	14,535	4,693	3,272

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,272	0	3,272
312203 Furniture & Fixtures	0	0	14,535	0	14,535	0	0	0	0	0
Total Cost of Output 72	0	0	14,535	0	14,535	0	0	3,272	0	3,272
Total Cost of Class of Output Capital Purchases	0	0	14,535	0	14,535	0	0	3,272	0	3,272
Total cost of Education & Sports Management and Inspection	0	0	14,535	0	14,535	0	0	3,272	0	3,272
Total cost of Education	0	0	14,535	0	14,535	0	0	3,272	0	3,272

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	5,227

Vote:626 Kwanja District**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	5,227
Total Revenue Shares	0	0	5,227
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	5,227
External Financing	0	0	0
Total Expenditure	0	0	5,227

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	0	0	0	0	0	5,227	0	5,227
Total Cost of Output 75		0	0	0	0	0	0	0	5,227	0	5,227
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	5,227	0	5,227
Total cost of District, Urban and Community Access Roads		0	0	0	0	0	0	0	5,227	0	5,227
Total cost of Roads and Engineering		0	0	0	0	0	0	0	5,227	0	5,227

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	29,069	29,069	0
District Discretionary Development Equalization Grant	29,069	29,069	0
Total Revenue Shares	29,069	29,069	0

Vote:626 Kwanja District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	29,069	9,385	0
External Financing	0	0	0
Total Expenditure	29,069	9,385	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	29,069	0	29,069	0	0	0	0	0
Total Cost of Output 75	0	0	29,069	0	29,069	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,069	0	29,069	0	0	0	0	0
Total cost of Natural Resources Management	0	0	29,069	0	29,069	0	0	0	0	0
Total cost of Natural Resources	0	0	29,069	0	29,069	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	29,069	29,069	0
District Discretionary Development Equalization Grant	29,069	29,069	0
Total Revenue Shares	29,069	29,069	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:626 Kwanja District**FY 2019/20**

Development Expenditure			
Domestic Development	29,069	18,771	0
External Financing	0	0	0
Total Expenditure	29,069	18,771	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,069	0	29,069	0	0	0	0	0
Total Cost of Output 75	0	0	29,069	0	29,069	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,069	0	29,069	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	29,069	0	29,069	0	0	0	0	0
Total cost of Community Based Services	0	0	29,069	0	29,069	0	0	0	0	0