

**Vote:626 Kwania District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>516,876</b>	<b>195,695</b>	<b>516,876</b>
o/w Higher Local Government	200,727	71,716	228,777
o/w Lower Local Government	316,150	123,979	288,099
<b>Discretionary Government Transfers</b>	<b>3,891,573</b>	<b>3,182,707</b>	<b>4,159,892</b>
o/w Higher Local Government	2,942,794	2,333,011	3,074,660
o/w Lower Local Government	948,779	849,696	1,085,232
<b>Conditional Government Transfers</b>	<b>14,869,139</b>	<b>11,503,127</b>	<b>17,514,289</b>
o/w Higher Local Government	14,869,139	11,503,127	17,514,289
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,115,456</b>	<b>984,862</b>	<b>6,173,320</b>
o/w Higher Local Government	2,115,456	984,862	6,173,320
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>1,000,000</b>	<b>310,834</b>	<b>521,865</b>
o/w Higher Local Government	1,000,000	310,834	521,865
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>22,393,044</b>	<b>16,177,226</b>	<b>28,886,242</b>
o/w Higher Local Government	21,128,115	15,203,550	27,512,911
o/w Lower Local Government	1,264,929	973,675	1,373,331

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Administration</b>	<b>1,670,580</b>	<b>1,306,480</b>	<b>2,756,282</b>
o/w Higher Local Government	1,240,999	993,413	1,893,037
o/w Lower Local Government	429,580	313,067	863,245
<b>Finance</b>	<b>416,344</b>	<b>255,451</b>	<b>504,135</b>
o/w Higher Local Government	183,796	128,776	216,036
o/w Lower Local Government	232,549	126,674	288,099
<b>Statutory Bodies</b>	<b>570,580</b>	<b>371,157</b>	<b>539,208</b>

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o/w Higher Local Government	502,284	349,349	539,208
o/w Lower Local Government	68,296	21,808	0
<b>Production and Marketing</b>	<b>836,477</b>	<b>726,528</b>	<b>6,106,357</b>
o/w Higher Local Government	508,420	406,271	5,986,926
o/w Lower Local Government	328,057	320,257	119,431
<b>Health</b>	<b>4,358,136</b>	<b>2,809,775</b>	<b>5,574,892</b>
o/w Higher Local Government	4,335,438	2,787,078	5,559,392
o/w Lower Local Government	22,698	22,698	15,500
<b>Education</b>	<b>10,681,045</b>	<b>8,195,826</b>	<b>10,783,903</b>
o/w Higher Local Government	10,594,055	8,120,365	10,751,847
o/w Lower Local Government	86,989	75,461	32,056
<b>Roads and Engineering</b>	<b>991,593</b>	<b>822,305</b>	<b>1,104,473</b>
o/w Higher Local Government	942,666	773,379	1,074,473
o/w Lower Local Government	48,927	48,927	30,000
<b>Water</b>	<b>513,576</b>	<b>504,120</b>	<b>538,856</b>
o/w Higher Local Government	513,576	504,120	538,856
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>313,836</b>	<b>204,127</b>	<b>291,653</b>
o/w Higher Local Government	313,836	204,127	283,153
o/w Lower Local Government	0	0	8,500
<b>Community Based Services</b>	<b>1,732,154</b>	<b>760,405</b>	<b>325,623</b>
o/w Higher Local Government	1,684,321	715,622	309,123
o/w Lower Local Government	47,833	44,783	16,500
<b>Planning</b>	<b>153,158</b>	<b>114,878</b>	<b>194,504</b>
o/w Higher Local Government	153,158	114,878	194,504
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>59,659</b>	<b>37,744</b>	<b>56,913</b>
o/w Higher Local Government	59,659	37,744	56,913
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>95,907</b>	<b>68,430</b>	<b>109,443</b>
o/w Higher Local Government	95,907	68,430	109,443

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>22,393,044</b>	<b>16,177,226</b>	<b>28,886,242</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>21,128,115</i></b>	<b><i>15,203,550</i></b>	<b><i>27,512,911</i></b>
<i>o/w: Wage:</i>	<i>12,568,844</i>	<i>9,426,633</i>	<i>12,879,037</i>
<i>Non-Wage Recurrent:</i>	<i>3,446,923</i>	<i>2,361,176</i>	<i>4,741,196</i>
<i>Domestic Devt:</i>	<i>4,112,348</i>	<i>3,104,907</i>	<i>9,370,813</i>
<i>External Financing:</i>	<i>1,000,000</i>	<i>310,834</i>	<i>521,865</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,264,929</i></b>	<b><i>973,675</i></b>	<b><i>1,373,331</i></b>
<i>o/w: Wage:</i>	<i>224,897</i>	<i>168,673</i>	<i>224,897</i>
<i>Non-Wage Recurrent:</i>	<i>470,586</i>	<i>238,057</i>	<i>442,995</i>
<i>Domestic Devt:</i>	<i>569,446</i>	<i>566,946</i>	<i>705,439</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:626 Kwanja District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>516,876</b>	<b>195,695</b>	<b>516,876</b>
Advertisements/Bill Boards	35,000	14,000	35,000
Animal & Crop Husbandry related Levies	30,000	13,406	30,000
Application Fees	5,000	2,000	35,876
Business licenses	80,000	36,559	60,000
Group registration	18,000	5,500	16,000
Interest from private entities - Domestic	85,500	21,250	85,000
Land Fees	0	0	6,000
Liquor licenses	15,000	3,446	12,000
Local Hotel Tax	12,000	6,000	12,000
Local Services Tax	128,849	34,969	140,000
Market /Gate Charges	0	0	20,000
Other Fees and Charges	22,527	12,765	30,000
Park Fees	15,000	5,500	15,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	20,000	10,000	10,000
Registration of Businesses	40,000	27,800	0
Sale of (Produced) Government Properties/Assets	10,000	2,500	0
Sale of non-produced Government Properties/assets	0	0	10,000
<b>2a. Discretionary Government Transfers</b>	<b>3,891,573</b>	<b>3,182,707</b>	<b>4,159,892</b>
District Discretionary Development Equalization Grant	1,033,823	1,033,823	1,203,796
District Unconditional Grant (Non-Wage)	550,895	413,172	650,487
District Unconditional Grant (Wage)	2,024,368	1,518,276	2,024,368
Urban Discretionary Development Equalization Grant	22,287	22,287	21,118
Urban Unconditional Grant (Non-Wage)	35,303	26,477	35,226
Urban Unconditional Grant (Wage)	224,897	168,673	224,897
<b>2b. Conditional Government Transfer</b>	<b>14,869,139</b>	<b>11,503,127</b>	<b>17,514,289</b>
Sector Conditional Grant (Wage)	10,544,476	7,908,357	10,854,669
Sector Conditional Grant (Non-Wage)	1,912,757	1,309,991	2,453,412
Sector Development Grant	2,023,591	2,023,591	3,344,976
Transitional Development Grant	79,801	29,802	68,531
Pension for Local Governments	60,575	45,431	81,927
Gratuity for Local Governments	247,939	185,954	710,775
<b>2c. Other Government Transfer</b>	<b>2,115,456</b>	<b>984,862</b>	<b>6,173,320</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0

## Vote:626 Kwanja District

**FY 2020/21**

Northern Uganda Social Action Fund (NUSAF)	1,081,333	562,350	69,008
Support to PLE (UNEB)	15,000	8,147	8,147
Uganda Road Fund (URF)	498,164	376,502	553,971
Uganda Women Entrepreneurship Program(UWEP)	0	0	13,823
Youth Livelihood Programme (YLP)	400,960	0	0
Neglected Tropical Diseases (NTDs)	80,000	37,864	0
Agriculture Cluster Development Project (ACDP)	0	0	5,489,770
Results Based Financing (RBF)	0	0	38,600
<b>3. External Financing</b>	<b>1,000,000</b>	<b>310,834</b>	<b>521,865</b>
United Nations Children Fund (UNICEF)	200,000	310,834	260,000
Global Fund for HIV, TB & Malaria	0	0	12,000
World Health Organisation (WHO)	150,000	0	150,000
Global Alliance for Vaccines and Immunization (GAVI)	650,000	0	99,865
<b>Total Revenues shares</b>	<b>22,393,044</b>	<b>16,177,226</b>	<b>28,886,242</b>

## Vote:626 Kwanja District

FY 2020/21

## Part II: Higher Local Government Budget Estimates

## SECTION B : Workplan Summary

## Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>965,848</b>	<b>715,762</b>	<b>1,541,090</b>
District Unconditional Grant (Non-Wage)	130,708	98,031	130,000
District Unconditional Grant (Wage)	481,801	367,852	533,226
Gratuity for Local Governments	247,939	185,954	710,775
Locally Raised Revenues	44,825	18,493	85,163
Pension for Local Governments	60,575	45,431	81,927
<b>Development Revenues</b>	<b>275,151</b>	<b>277,651</b>	<b>351,947</b>
District Discretionary Development Equalization Grant	265,151	267,651	351,947
Transitional Development Grant	10,000	10,000	0
<b>Total Revenues shares</b>	<b>1,240,999</b>	<b>993,413</b>	<b>1,893,037</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	481,801	503,963	533,226
Non Wage	484,047	282,975	1,007,864
<b>Development Expenditure</b>			
Domestic Development	275,151	97,050	351,947
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,240,999</b>	<b>883,988</b>	<b>1,893,037</b>

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

## 1381 District and Urban Administration

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

## 138101 Operation of the Administration Department

211101 General Staff Salaries	481,801	0	0	0	481,801	533,226	0	0	0	533,226
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FY 2020/21

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	7,000	0	0	7,000
213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	4,796	0	0	4,796	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	1,260	0	0	1,260
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,766	0	0	4,766
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221017 Subscriptions	0	5,000	0	0	5,000	0	4,000	0	0	4,000
222001 Telecommunications	0	1,600	0	0	1,600	0	1,000	0	0	1,000
223004 Guard and Security services	0	4,600	0	0	4,600	0	2,000	0	0	2,000
223005 Electricity	0	1,500	0	0	1,500	0	1,000	0	0	1,000
223006 Water	0	1,500	0	0	1,500	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	18,000	0	0	18,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	16,102	0	0	16,102	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138101</b>	<b>481,801</b>	<b>89,057</b>	<b>0</b>	<b>0</b>	<b>570,858</b>	<b>533,226</b>	<b>107,026</b>	<b>0</b>	<b>0</b>	<b>640,252</b>

## 138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	6,000	0	0	6,000
212105 Pension for Local Governments	0	60,575	0	0	60,575	0	81,927	0	0	81,927
212107 Gratuity for Local Governments	0	247,939	0	0	247,939	0	710,775	0	0	710,775
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	500	0	0	500
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	6,800	0	0	6,800	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,106	0	0	2,106	0	3,200	0	0	3,200
<b>Total Cost of output138102</b>	<b>0</b>	<b>330,420</b>	<b>0</b>	<b>0</b>	<b>330,420</b>	<b>0</b>	<b>815,401</b>	<b>0</b>	<b>0</b>	<b>815,401</b>

## 138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	40,145	0	40,145	0	0	0	0	0
221003 Staff Training	0	0	16,000	0	16,000	0	0	0	0	0
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>56,145</b>	<b>0</b>	<b>56,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	4,800	0	0	4,800
<b>Total Cost of output138104</b>	<b>0</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>15,900</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**138105 Public Information Dissemination**

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138105</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	5,500	0	0	5,500
221012 Small Office Equipment	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>

**138109 Payroll and Human Resource Management Systems**

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

**138111 Records Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

**138112 Information collection and management**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	7,008	0	0	7,008
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>10,008</b>	<b>0</b>	<b>0</b>	<b>10,008</b>

## 138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	5,759	0	0	5,759
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	3,500	0	0	3,500
227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>14,759</b>	<b>0</b>	<b>0</b>	<b>14,759</b>
<b>Total Cost of Higher LG Services</b>	<b>481,801</b>	<b>484,047</b>	<b>56,145</b>	<b>0</b>	<b>1,021,994</b>	<b>533,226</b>	<b>1,007,864</b>	<b>0</b>	<b>0</b>	<b>1,541,090</b>

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

312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	300,000	0	300,000
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**Total for LCIII: Missing Subcounty** **County: Missing County** **300,000**

*LCII: Missing Parish District Headquarter Building Construction - Building Costs- 209 Source: District Discretionary Development Equalization Grant 300,000*

312104 Other Structures	0	0	0	0	0	0	0	51,947	0	51,947
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**Total for LCIII: Missing Subcounty** **County: Missing County** **51,947**

*LCII: Missing Parish H R Construction Services - Operational Activities -404 Source: District Discretionary Development Equalization Grant 51,947*

312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,006	0	2,006	0	0	0	0	0
312213 ICT Equipment	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>219,006</b>	<b>0</b>	<b>219,006</b>	<b>0</b>	<b>0</b>	<b>351,947</b>	<b>0</b>	<b>351,947</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>219,006</b>	<b>0</b>	<b>219,006</b>	<b>0</b>	<b>0</b>	<b>351,947</b>	<b>0</b>	<b>351,947</b>
<b>Total cost of District and Urban Administration</b>	<b>481,801</b>	<b>484,047</b>	<b>275,151</b>	<b>0</b>	<b>1,240,999</b>	<b>533,226</b>	<b>1,007,864</b>	<b>351,947</b>	<b>0</b>	<b>1,893,037</b>
<b>Total cost of Administration</b>	<b>481,801</b>	<b>484,047</b>	<b>275,151</b>	<b>0</b>	<b>1,240,999</b>	<b>533,226</b>	<b>1,007,864</b>	<b>351,947</b>	<b>0</b>	<b>1,893,037</b>

**Vote:626 Kwanja District****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>183,796</b>	<b>128,776</b>	<b>216,036</b>
District Unconditional Grant (Non-Wage)	35,500	26,625	70,000
District Unconditional Grant (Wage)	118,496	88,872	128,496
Locally Raised Revenues	29,800	13,280	17,540
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>183,796</b>	<b>128,776</b>	<b>216,036</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	118,496	84,878	128,496
Non Wage	65,300	25,822	87,540
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>183,796</b>	<b>110,700</b>	<b>216,036</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	118,496	0	0	0	118,496	128,496	0	0	0	128,496
211103 Allowances (Incl. Casuals, Temporary)	0	5,300	0	0	5,300	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	2,700	0	0	2,700	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000

**Vote:626 Kwanja District****FY 2020/21**

221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	3,040	0	0	3,040
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output148101</b>	<b>118,496</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>153,496</b>	<b>128,496</b>	<b>27,040</b>	<b>0</b>	<b>0</b>	<b>155,536</b>

**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output148102</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>

**148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**148104 LG Expenditure management Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	640	0	0	640	0	2,000	0	0	2,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**148105 LG Accounting Services**

213001 Medical expenses (To employees)	0	1,960	0	0	1,960	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
273101 Medical expenses (To general Public)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>7,160</b>	<b>0</b>	<b>0</b>	<b>7,160</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**148106 Integrated Financial Management System**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000

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227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output148106</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148107 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	500	0	0	500
221003 Staff Training	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output148107</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output148108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>118,496</b>	<b>65,300</b>	<b>0</b>	<b>0</b>	<b>183,796</b>	<b>128,496</b>	<b>87,540</b>	<b>0</b>	<b>0</b>	<b>216,036</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>118,496</b>	<b>65,300</b>	<b>0</b>	<b>0</b>	<b>183,796</b>	<b>128,496</b>	<b>87,540</b>	<b>0</b>	<b>0</b>	<b>216,036</b>
<b>Total cost of Finance</b>	<b>118,496</b>	<b>65,300</b>	<b>0</b>	<b>0</b>	<b>183,796</b>	<b>128,496</b>	<b>87,540</b>	<b>0</b>	<b>0</b>	<b>216,036</b>

**Vote:626 Kwanja District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>502,284</b>	<b>349,349</b>	<b>539,208</b>
District Unconditional Grant (Non-Wage)	200,054	150,040	249,006
District Unconditional Grant (Wage)	244,668	177,000	244,668
Locally Raised Revenues	57,561	22,308	45,534
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>502,284</b>	<b>349,349</b>	<b>539,208</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	244,668	82,175	244,668
Non Wage	257,615	132,040	294,540
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>502,284</b>	<b>214,215</b>	<b>539,208</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	244,668	0	0	0	244,668	244,668	0	0	0	244,668
211103 Allowances (Incl. Casuals, Temporary)	0	113,174	0	0	113,174	0	140,880	0	0	140,880
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,500	0	0	1,500
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	340	0	0	340
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	960	0	0	960
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,640	0	0	2,640

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221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,600	0	0	1,600	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,200	0	0	1,200
223004 Guard and Security services	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
273101 Medical expenses (To general Public)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>244,668</b>	<b>137,134</b>	<b>0</b>	<b>0</b>	<b>381,802</b>	<b>244,668</b>	<b>156,520</b>	<b>0</b>	<b>0</b>	<b>401,188</b>

## 138202 LG Procurement Management Services

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

## 138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,348	0	0	6,348	0	20,000	0	0	20,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221004 Recruitment Expenses	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138203</b>	<b>0</b>	<b>14,848</b>	<b>0</b>	<b>0</b>	<b>14,848</b>	<b>0</b>	<b>30,500</b>	<b>0</b>	<b>0</b>	<b>30,500</b>

## 138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,485	0	0	5,485	0	2,440	0	0	2,440
221009 Welfare and Entertainment	0	800	0	0	800	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,000	0	0	1,000
<b>Total Cost of output138204</b>	<b>0</b>	<b>9,385</b>	<b>0</b>	<b>0</b>	<b>9,385</b>	<b>0</b>	<b>6,640</b>	<b>0</b>	<b>0</b>	<b>6,640</b>

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	6,548	0	0	6,548	0	3,940	0	0	3,940
221009 Welfare and Entertainment	0	0	0	0	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	500	0	0	500
222001 Telecommunications	0	200	0	0	200	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output138205</b>	<b>0</b>	<b>13,748</b>	<b>0</b>	<b>0</b>	<b>13,748</b>	<b>0</b>	<b>7,660</b>	<b>0</b>	<b>0</b>	<b>7,660</b>

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
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	1,200	0	0	1,200	0	2,500	0	0	2,500
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	26,600	0	0	26,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>39,200</b>	<b>0</b>	<b>0</b>	<b>39,200</b>	<b>0</b>	<b>48,800</b>	<b>0</b>	<b>0</b>	<b>48,800</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	21,880	0	0	21,880
221002 Workshops and Seminars	0	0	0	0	0	0	372	0	0	372
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,568	0	0	2,568
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	1,500	0	0	1,500
222001 Telecommunications	0	600	0	0	600	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	800	0	0	800
<b>Total Cost of output138207</b>	<b>0</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>28,800</b>	<b>0</b>	<b>29,920</b>	<b>0</b>	<b>0</b>	<b>29,920</b>
<b>Total Cost of Higher LG Services</b>	<b>244,668</b>	<b>257,615</b>	<b>0</b>	<b>0</b>	<b>502,284</b>	<b>244,668</b>	<b>294,540</b>	<b>0</b>	<b>0</b>	<b>539,208</b>
<b>Total cost of Local Statutory Bodies</b>	<b>244,668</b>	<b>257,615</b>	<b>0</b>	<b>0</b>	<b>502,284</b>	<b>244,668</b>	<b>294,540</b>	<b>0</b>	<b>0</b>	<b>539,208</b>
<b>Total cost of Statutory Bodies</b>	<b>244,668</b>	<b>257,615</b>	<b>0</b>	<b>0</b>	<b>502,284</b>	<b>244,668</b>	<b>294,540</b>	<b>0</b>	<b>0</b>	<b>539,208</b>

## Vote:626 Kwanja District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>406,598</b>	<b>304,449</b>	<b>609,348</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	0
District Unconditional Grant (Wage)	141,425	106,069	40,000
Locally Raised Revenues	2,000	1,000	3,000
Other Transfers from Central Government	0	0	183,371
Sector Conditional Grant (Non-Wage)	144,187	108,140	117,777
Sector Conditional Grant (Wage)	116,986	87,739	265,200
<b>Development Revenues</b>	<b>101,822</b>	<b>101,822</b>	<b>5,377,578</b>
District Discretionary Development Equalization Grant	30,000	30,000	0
Other Transfers from Central Government	0	0	5,306,399
Sector Development Grant	71,822	71,822	71,179
<b>Total Revenues shares</b>	<b>508,420</b>	<b>406,271</b>	<b>5,986,926</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	258,411	193,806	305,200
Non Wage	148,187	110,141	304,148
<b>Development Expenditure</b>			
Domestic Development	101,822	23,941	5,377,578
External Financing	0	0	0
<b>Total Expenditure</b>	<b>508,420</b>	<b>327,887</b>	<b>5,986,926</b>

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

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

**018101 Extension Worker Services**

211101 General Staff Salaries	116,986	0	0	0	116,986	265,200	0	0	0	265,200
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## Vote:626 Kwanja District

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<b>Total Cost of output018101</b>	<b>116,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,986</b>	<b>265,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,200</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221002 Workshops and Seminars	0	9,132	0	0	9,132	0	4,132	0	0	4,132
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	3,392	0	0	3,392	0	3,392	0	0	3,392
221012 Small Office Equipment	0	2,496	0	0	2,496	0	1,767	0	0	1,767
222001 Telecommunications	0	1,694	0	0	1,694	0	1,694	0	0	1,694
223005 Electricity	0	1,500	0	0	1,500	0	1,500	0	0	1,500
223006 Water	0	800	0	0	800	0	800	0	0	800
224006 Agricultural Supplies	0	7,072	0	0	7,072	0	8,000	0	0	8,000
227001 Travel inland	0	11,119	0	0	11,119	0	7,191	0	0	7,191
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	0	24,000	0	0	24,000
228004 Maintenance – Other	0	7,970	0	0	7,970	0	7,970	0	0	7,970
<b>Total Cost of output018104</b>	<b>0</b>	<b>119,491</b>	<b>0</b>	<b>0</b>	<b>119,491</b>	<b>0</b>	<b>94,762</b>	<b>0</b>	<b>0</b>	<b>94,762</b>
<b>018106 Farmer Institution Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	70,000	0	0	70,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,640	0	0	3,640
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,687	0	0	6,687
222001 Telecommunications	0	0	0	0	0	0	2,490	0	0	2,490
224006 Agricultural Supplies	0	0	0	0	0	0	40,065	0	0	40,065
227001 Travel inland	0	0	0	0	0	0	7,160	0	0	7,160
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	50,829	0	0	50,829
<b>Total Cost of output018106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,371</b>	<b>0</b>	<b>0</b>	<b>183,371</b>
<b>Total Cost of Higher LG Services</b>	<b>116,986</b>	<b>119,491</b>	<b>0</b>	<b>0</b>	<b>236,477</b>	<b>265,200</b>	<b>278,133</b>	<b>0</b>	<b>0</b>	<b>543,333</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	5,306,399	0	5,306,399
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>				<b>5,306,399</b>	
<i>LCII: Missing Parish</i>	<i>District headquarters</i>		<i>Roads and Bridges - Construction Services-1560</i>		<i>Source: Other Transfers from Central Government</i>				<i>5,306,399</i>	
312202 Machinery and Equipment	0	0	0	0	0	0	0	30,000	0	30,000

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<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>30,000</b>
<i>LCII: Missing Parish</i>	<i>District headquarters</i>	<i>Machinery and Equipment - Artificial Insemination Kits-999</i>			<i>Source: Sector Development Grant</i>					<i>30,000</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	7,890	0	<b>7,890</b>
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>7,890</b>
<i>LCII: Missing Parish</i>	<i>District headquarters</i>	<i>Cultivated Assets - Poultry-425</i>			<i>Source: Sector Development Grant</i>					<i>7,890</i>
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,344,290</b>	<b>0</b>	<b>5,344,290</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,344,290</b>	<b>0</b>	<b>5,344,290</b>
<b>Total cost of Agricultural Extension Services</b>	<b>116,986</b>	<b>119,491</b>	<b>0</b>	<b>0</b>	<b>236,477</b>	<b>265,200</b>	<b>278,133</b>	<b>5,344,290</b>	<b>0</b>	<b>5,887,623</b>

### 0182 District Production Services

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

#### 018202 Cross cutting Training (Development Centres)

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	1,200	0	0	<b>1,200</b>
221002 Workshops and Seminars	0	1,906	0	0	1,906	0	500	0	0	<b>500</b>
221005 Hire of Venue (chairs, projector, etc)	0	600	0	0	600	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	<b>800</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	<b>1,500</b>
<b>Total Cost of output018202</b>	<b>0</b>	<b>4,906</b>	<b>0</b>	<b>0</b>	<b>4,906</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

#### 018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	2,160	0	0	<b>2,160</b>
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	<b>0</b>
221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	<b>0</b>
224006 Agricultural Supplies	0	740	0	0	740	0	1,840	0	0	<b>1,840</b>
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	<b>0</b>
<b>Total Cost of output018203</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

#### 018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	2,000	0	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	<b>500</b>
224006 Agricultural Supplies	0	200	0	0	200	0	1,000	0	0	<b>1,000</b>
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	500	0	0	<b>500</b>
<b>Total Cost of output018204</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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**018205 Crop disease control and regulation**

221103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	1,600	0	0	1,600
<b>Total Cost of output018205</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

221103 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	400	0	0	400	0	0	0	0	0
224006 Agricultural Supplies	0	600	0	0	600	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	500	0	0	500
<b>Total Cost of output018207</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**018208 Sector Capacity Development**

221103 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	800	0	0	800
227001 Travel inland	0	2,595	0	0	2,595	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,195	0	0	3,195	0	1,015	0	0	1,015
<b>Total Cost of output018208</b>	<b>0</b>	<b>5,790</b>	<b>0</b>	<b>0</b>	<b>5,790</b>	<b>0</b>	<b>3,015</b>	<b>0</b>	<b>0</b>	<b>3,015</b>

**018211 Livestock Health and Marketing**

224006 Agricultural Supplies	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**018212 District Production Management Services**

221101 General Staff Salaries	141,425	0	0	0	141,425	40,000	0	0	0	40,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018212</b>	<b>141,425</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>143,425</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Higher LG Services</b>	<b>141,425</b>	<b>28,696</b>	<b>0</b>	<b>0</b>	<b>170,122</b>	<b>40,000</b>	<b>26,015</b>	<b>0</b>	<b>0</b>	<b>66,015</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018272 Administrative Capital**

312203 Furniture & Fixtures	0	0	13,822	0	13,822	0	0	0	0	0
312211 Office Equipment	0	0	8,000	0	8,000	0	0	0	0	0
312301 Cultivated Assets	0	0	80,000	0	80,000	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>101,822</b>	<b>0</b>	<b>101,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018275 Non Standard Service Delivery Capital**

312202 Machinery and Equipment	0	0	0	0	0	0	0	17,179	0	17,179
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# Vote:626 Kwanja District

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Total for LCIII: Missing Subcounty				County: Missing County					17,179	
LCII: Missing Parish	District headquarters	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant						17,179	
312301 Cultivated Assets	0	0	0	0	0	0	16,110	0	16,110	
Total for LCIII: Missing Subcounty				County: Missing County					16,110	
LCII: Missing Parish	District headquarters	Cultivated Assets - Poultry-425	Source: Sector Development Grant						16,110	
Total Cost of output018275	0	0	0	0	0	0	33,288	0	33,288	
Total Cost of Capital Purchases	0	0	101,822	0	101,822	0	0	33,288	0	33,288
Total cost of District Production Services	141,425	28,696	101,822	0	271,944	40,000	26,015	33,288	0	99,303
Total cost of Production and Marketing	258,411	148,187	101,822	0	508,420	305,200	304,148	5,377,578	0	5,986,926

**Vote:626 Kwanja District****FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,136,220</b>	<b>2,327,024</b>	<b>3,116,804</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	0
District Unconditional Grant (Wage)	168,988	126,741	168,988
Locally Raised Revenues	6,000	1,500	3,000
Other Transfers from Central Government	80,000	37,864	0
Sector Conditional Grant (Non-Wage)	184,895	138,667	250,479
Sector Conditional Grant (Wage)	2,694,337	2,020,753	2,694,337
<b>Development Revenues</b>	<b>1,199,218</b>	<b>460,053</b>	<b>2,442,588</b>
District Discretionary Development Equalization Grant	106,395	106,395	35,581
External Financing	1,000,000	310,834	521,865
Other Transfers from Central Government	0	0	38,600
Sector Development Grant	42,825	42,825	1,797,813
Transitional Development Grant	49,999	0	48,729
<b>Total Revenues shares</b>	<b>4,335,438</b>	<b>2,787,078</b>	<b>5,559,392</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,863,325	1,505,917	2,863,325
Non Wage	272,895	141,733	253,479
<b>Development Expenditure</b>			
Domestic Development	199,218	93,497	1,920,723
External Financing	1,000,000	0	521,865
<b>Total Expenditure</b>	<b>4,335,438</b>	<b>1,741,147</b>	<b>5,559,392</b>

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

# Vote:626 Kwanja District

# FY 2020/21

## 0881 Primary Healthcare

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

### 088101 Public Health Promotion

211101 General Staff Salaries	0	0	0	0	0	2,694,337	0	0	0	2,694,337
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,694,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,694,337</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,694,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,694,337</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	11,515	0	0	11,515	0	13,590	0	0	13,590
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**Total for LCIII: Abongomola** **County: Kwanja** **9,060**

LCII: Abany ABEDOBER HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage) 9,060

**Total for LCIII: Missing Subcounty** **County: Missing County** **4,530**

LCII: Missing Parish ADUKU MATERNITY UNIT Source: Sector Conditional Grant (Non-Wage) 4,530

<b>Total Cost of output088153</b>	<b>0</b>	<b>11,515</b>	<b>0</b>	<b>0</b>	<b>11,515</b>	<b>0</b>	<b>13,590</b>	<b>0</b>	<b>0</b>	<b>13,590</b>
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### 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	140,263	0	0	140,263	0	199,317	0	0	199,317
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**Total for LCIII: Inomo** **County: Kwanja** **27,180**

LCII: Abedmot ANINOLAL HC II Source: Sector Conditional Grant (Non-Wage) 9,060

LCII: Abedmot INOMO HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) 18,120

**Total for LCIII: Chawente** **County: Kwanja** **45,299**

LCII: Acenlworo ABEI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) 9,060

LCII: Acenlworo APWORI HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) 18,120

LCII: Acenlworo CHAWENTE HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) 18,120

**Total for LCIII: Abongomola** **County: Kwanja** **36,239**

LCII: Abany ABONGOMOLA HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) 18,120

# Vote:626 Kwania District

FY 2020/21

LCII: Abany	ABWONG HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,060							
LCII: Abany	AKALI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,060							
Total for LCIII: Nambieso	County: Kwania		36,239							
LCII: Abuli	ACWAO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,060							
LCII: Abuli	NAMBIESO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	18,120							
LCII: Abuli	OWINY HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,060							
Total for LCIII: Aduku	County: Kwania		18,120							
LCII: Aboko	APIRE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	18,120							
Total for LCIII: Missing Subcounty	County: Missing County		36,239							
LCII: Missing Parish	ADUKU HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)	36,239							
Total Cost of output088154	0	140,263	0	0	140,263	0	199,317	0	0	199,317
Total Cost of Lower Local Services	0	151,778	0	0	151,778	0	212,907	0	0	212,907
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312211 Office Equipment	0	0	47,990	600,000	647,990	0	0	0	0	0
312213 ICT Equipment	0	0	2,008	0	2,008	0	0	0	0	0
Total Cost of output088175	0	0	49,999	600,000	649,999	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	6,547	0	6,547
Total for LCIII: Missing Subcounty			County: Missing County							6,547
LCII: Missing Parish	Akali HC II and Owiny HC II	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant						6,547	
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty			County: Missing County							10,000
LCII: Missing Parish	Akali HC II and Owiny HC II	Feasibility Studies - Capital Works-566	Source: Sector Development Grant						10,000	

## Vote:626 Kwanja District

FY 2020/21

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	26,500	0	26,500
Total for LCIII: Missing Subcounty			County: Missing County							26,500
LCII: Missing Parish	Akali HC II and Owiny HC II	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant							26,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	43,047	0	43,047
Total for LCIII: Missing Subcounty			County: Missing County							43,047
LCII: Missing Parish	Owiny HC II and Akali HC II	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							43,047
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,635,781	0	1,635,781
Total for LCIII: Missing Subcounty			County: Missing County							1,635,781
LCII: Missing Parish	AKALI HC II	Building Construction - General Construction Works-227	Source: Sector Development Grant							817,891
LCII: Missing Parish	OWINY HC II	Building Construction - General Construction Works-227	Source: Sector Development Grant							817,891
Total Cost of output088180	0	0	0	0	0	0	0	1,721,875	0	1,721,875
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: Inomo			County: Kwanja							30,000
LCII: Ajok	ANINOLAL HC II	Building Construction - Latrines-237	Source: Sector Development Grant							30,000
Total for LCIII: Missing Subcounty			County: Missing County							70,000
LCII: Missing Parish	ADUKU HC IV	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant							30,000
LCII: Missing Parish	ADUKU HC IV ART BLOCK	Building Construction - General Construction Works-227	Source: Sector Development Grant							40,000
Total Cost of output088183	0	0	0	0	0	0	0	100,000	0	100,000
Total Cost of Capital Purchases	0	0	49,999	600,000	649,999	0	0	1,821,875	0	1,821,875
Total cost of Primary Healthcare	0	151,778	49,999	600,000	801,777	2,694,337	212,907	1,821,875	0	4,729,119



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## 0883 Health Management and Supervision

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

### 088301 Healthcare Management Services

211101 General Staff Salaries	2,863,325	0	0	0	2,863,325	168,988	0	0	0	168,988
211103 Allowances (Incl. Casuals, Temporary)	0	9,200	0	0	9,200	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	1,017	0	0	1,017	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,672	0	0	1,672
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	600	0	0	600	0	0	941	0	941
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500	0	1,800	0	0	1,800
222001 Telecommunications	0	1,500	0	0	1,500	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	2,500	0	0	2,500
224004 Cleaning and Sanitation	0	600	0	0	600	0	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,640	0	1,640
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output088301</b>	<b>2,863,325</b>	<b>35,117</b>	<b>0</b>	<b>0</b>	<b>2,898,442</b>	<b>168,988</b>	<b>39,572</b>	<b>5,581</b>	<b>0</b>	<b>214,141</b>

### 088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	20,000	0	0	20,000	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	60,000	0	0	60,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>86,000</b>	<b>0</b>	<b>0</b>	<b>86,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>2,863,325</b>	<b>121,117</b>	<b>0</b>	<b>0</b>	<b>2,984,442</b>	<b>168,988</b>	<b>40,572</b>	<b>5,581</b>	<b>0</b>	<b>215,141</b>

## Vote:626 Kwanja District

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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	142,825	0	142,825	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,895	0	2,895	0	0	0	0	0
312211 Office Equipment	0	0	0	400,000	400,000	0	0	87,329	521,865	609,194
Total for LCIII: Aduku			County: Kwanja							26,730
LCII: Ongoceng	KWANIA DISTRICT		Allowances for USF Activities		Source: Transitional Development Grant					26,730
Total for LCIII: Missing Subcounty			County: Missing County							582,464
LCII: Missing Parish	District Health Office Kwanja		Allowances for RBF Activities		Source: Other Transfers from Central Government					38,600
LCII: Missing Parish	Health Department		Allowances for GAVI Activities		Source: External Financing					99,865
LCII: Missing Parish	Health department		Allowances for Global Fund Activities		Source: External Financing					12,000
LCII: Missing Parish	Health Department		Allowances for UNICEF Activities		Source: External Financing					260,000
LCII: Missing Parish	Health Department		Allowances for WHO Activities		Source: External Financing					150,000
LCII: Missing Parish	KWANIA DISTRICT		Fuel for USF Activities		Source: Transitional Development Grant					8,000
LCII: Missing Parish	KWANIA DISTRICT		Printing, Stationery and Photocopying		Source: Transitional Development Grant					2,000
LCII: Missing Parish	KWANIA DISTRICT		Special Meals and Drinks		Source: Transitional Development Grant					4,000
LCII: Missing Parish	KWANIA DISTRICT		Telecommunicati on		Source: Transitional Development Grant					3,999
LCII: Missing Parish	KWANIA DISTRICT		Travel Inland		Source: Transitional Development Grant					4,000
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	5,938	0	5,938
Total for LCIII: Aduku			County: Kwanja							5,938
LCII: Ongoceng	HEALTH DEPARTMENT		ICT - Colour Printers-729		Source: Sector Development Grant					5,938
Total Cost of output088372	0	0	149,219	400,000	549,219	0	0	93,267	521,865	615,132
Total Cost of Capital Purchases	0	0	149,219	400,000	549,219	0	0	93,267	521,865	615,132
Total cost of Health Management and Supervision	2,863,325	121,117	149,219	400,000	3,533,661	168,988	40,572	98,848	521,865	830,273
Total cost of Health	2,863,325	272,895	199,218	1,000,000	4,335,438	2,863,325	253,479	1,920,723	521,865	5,559,392

## Vote:626 Kwanja District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,376,060</b>	<b>6,902,370</b>	<b>9,982,356</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	0
District Unconditional Grant (Wage)	127,041	95,281	127,041
Locally Raised Revenues	4,000	1,000	3,000
Other Transfers from Central Government	15,000	8,147	8,147
Sector Conditional Grant (Non-Wage)	1,494,866	996,577	1,949,036
Sector Conditional Grant (Wage)	7,733,153	5,799,865	7,895,132
<b>Development Revenues</b>	<b>1,217,995</b>	<b>1,217,995</b>	<b>769,491</b>
Sector Development Grant	1,217,995	1,217,995	769,491
<b>Total Revenues shares</b>	<b>10,594,055</b>	<b>8,120,365</b>	<b>10,751,847</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,860,194	4,287,265	8,022,173
Non Wage	1,515,866	960,836	1,960,183
<b>Development Expenditure</b>			
Domestic Development	1,217,995	722,534	769,491
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,594,055</b>	<b>5,970,635</b>	<b>10,751,847</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	6,210,754	0	0	0	6,210,754	6,210,753	0	0	0	6,210,753
224006 Agricultural Supplies	0	15,000	0	0	15,000	0	0	0	0	0
<b>Total Cost of output078102</b>	<b>6,210,754</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>6,225,754</b>	<b>6,210,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,210,753</b>
<b>Total Cost of Higher LG Services</b>	<b>6,210,754</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>6,225,754</b>	<b>6,210,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,210,753</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	794,374	0	0	794,374	0	1,182,318	0	0	1,182,318
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>1,182,318</b>
LCII: Missing Parish	ABANY P.S. Source: Sector Conditional Grant (Non-Wage)									27,751
LCII: Missing Parish	ABAPIRI P.S. Source: Sector Conditional Grant (Non-Wage)									20,186
LCII: Missing Parish	ABOKO P.S. Source: Sector Conditional Grant (Non-Wage)									22,362
LCII: Missing Parish	ABONGOMOLA P.S. Source: Sector Conditional Grant (Non-Wage)									27,428
LCII: Missing Parish	ABULI P.S. Source: Sector Conditional Grant (Non-Wage)									26,646
LCII: Missing Parish	ABURA P.S. Source: Sector Conditional Grant (Non-Wage)									20,951
LCII: Missing Parish	ABWONG P.S. Source: Sector Conditional Grant (Non-Wage)									15,630
LCII: Missing Parish	ACONINO P.S. Source: Sector Conditional Grant (Non-Wage)									13,913
LCII: Missing Parish	ACULAWIC Source: Sector Conditional Grant (Non-Wage)									17,211
LCII: Missing Parish	ACUNGI PS Source: Sector Conditional Grant (Non-Wage)									22,056
LCII: Missing Parish	ACWAO P.S. Source: Sector Conditional Grant (Non-Wage)									20,271
LCII: Missing Parish	ADEROLONGO P.S. Source: Sector Conditional Grant (Non-Wage)									15,851
LCII: Missing Parish	Aduku P.S. Source: Sector Conditional Grant (Non-Wage)									22,634
LCII: Missing Parish	AGOWELO P.S. Source: Sector Conditional Grant (Non-Wage)									22,566
LCII: Missing Parish	AGWA P.S. Source: Sector Conditional Grant (Non-Wage)									19,115
LCII: Missing Parish	AGWENYERE P7 Source: Sector Conditional Grant (Non-Wage)									13,522
LCII: Missing Parish	AGWICIRI P.S. Source: Sector Conditional Grant (Non-Wage)									18,452
LCII: Missing Parish	AKOT P.S. Source: Sector Conditional Grant (Non-Wage)									27,989
LCII: Missing Parish	AKWON P.S. Source: Sector Conditional Grant (Non-Wage)									20,543
LCII: Missing Parish	ALIDO P/S Source: Sector Conditional Grant (Non-Wage)									23,756
LCII: Missing Parish	AMAMBALE P.S. Source: Sector Conditional Grant (Non-Wage)									20,254
LCII: Missing Parish	AMIA P.S. Source: Sector Conditional Grant (Non-Wage)									23,654
LCII: Missing Parish	AMORIGOGA P.S. Source: Sector Conditional Grant (Non-Wage)									13,930
LCII: Missing Parish	AMWANGA P.S. Source: Sector Conditional Grant (Non-Wage)									25,456
LCII: Missing Parish	ANINOLAL P.S. Source: Sector Conditional Grant (Non-Wage)									28,346
LCII: Missing Parish	ANWANGI P.S. Source: Sector Conditional Grant (Non-Wage)									22,090
LCII: Missing Parish	APIRE P.S. Source: Sector Conditional Grant (Non-Wage)									24,589
LCII: Missing Parish	APITA P.S. Source: Sector Conditional Grant (Non-Wage)									19,880
LCII: Missing Parish	APOLIKA P.S. Source: Sector Conditional Grant (Non-Wage)									21,070
LCII: Missing Parish	APOROTUKU P.S. Source: Sector Conditional Grant (Non-Wage)									15,868

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LCII: Missing Parish	APORWEGI P.7	Source: Sector Conditional Grant (Non-Wage)	15,120
LCII: Missing Parish	APWORI P.S.	Source: Sector Conditional Grant (Non-Wage)	22,787
LCII: Missing Parish	ATULE	Source: Sector Conditional Grant (Non-Wage)	14,797
LCII: Missing Parish	ATUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	19,812
LCII: Missing Parish	AYABI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,483
LCII: Missing Parish	AYAT P.S.	Source: Sector Conditional Grant (Non-Wage)	16,242
LCII: Missing Parish	BANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	25,711
LCII: Missing Parish	BODA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,913
LCII: Missing Parish	BUNG	Source: Sector Conditional Grant (Non-Wage)	20,815
LCII: Missing Parish	CHAWENTE P.S.	Source: Sector Conditional Grant (Non-Wage)	27,768
LCII: Missing Parish	ETEKIBER P. 7	Source: Sector Conditional Grant (Non-Wage)	17,483
LCII: Missing Parish	IKWERA NEGRI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,481
LCII: Missing Parish	IKWERA P.S.	Source: Sector Conditional Grant (Non-Wage)	36,601
LCII: Missing Parish	INOMO P.S.	Source: Sector Conditional Grant (Non-Wage)	28,431
LCII: Missing Parish	NABIESO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,792
LCII: Missing Parish	OGWIL P.S.	Source: Sector Conditional Grant (Non-Wage)	20,169
LCII: Missing Parish	OGWOK P.S.	Source: Sector Conditional Grant (Non-Wage)	19,166
LCII: Missing Parish	OKIK	Source: Sector Conditional Grant (Non-Wage)	16,157
LCII: Missing Parish	OMWONO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,163
LCII: Missing Parish	ONYWALONOT E P.S.	Source: Sector Conditional Grant (Non-Wage)	26,867
LCII: Missing Parish	Owiny P.S.	Source: Sector Conditional Grant (Non-Wage)	21,529
LCII: Missing Parish	PUNUATAR P.S.	Source: Sector Conditional Grant (Non-Wage)	16,208
LCII: Missing Parish	ST. MARGARET P.S.	Source: Sector Conditional Grant (Non-Wage)	11,312
LCII: Missing Parish	TEGOT P.S.	Source: Sector Conditional Grant (Non-Wage)	18,894
LCII: Missing Parish	TEIORO P.S.	Source: Sector Conditional Grant (Non-Wage)	25,252
LCII: Missing Parish	TELELA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,299
LCII: Missing Parish	TEOGALI P.S.	Source: Sector Conditional Grant (Non-Wage)	24,096

<b>Total Cost of output078151</b>	<b>0</b>	<b>794,374</b>	<b>0</b>	<b>0</b>	<b>794,374</b>	<b>0</b>	<b>1,182,318</b>	<b>0</b>	<b>0</b>	<b>1,182,318</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>794,374</b>	<b>0</b>	<b>0</b>	<b>794,374</b>	<b>0</b>	<b>1,182,318</b>	<b>0</b>	<b>0</b>	<b>1,182,318</b>

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

312101 Non-Residential Buildings	0	0	150,000	0	150,000	0	0	150,000	0	150,000
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>150,000</b>					
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LCII: Missing Parish	Aboko P.S.	Building Construction - Schools-256	Source: Sector Development Grant	75,000
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LCII: Missing Parish	Banya P.S	Building Construction - Schools-256	Source: Sector Development Grant	75,000
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Total Cost of output078180	0	0	150,000	0	150,000	0	0	150,000	0	150,000
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**078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings	0	0	75,000	0	75,000	0	0	50,000	0	50,000
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>50,000</b>
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LCII: Missing Parish	Boda P.S	Building Construction - Latrines-237	Source: Sector Development Grant	25,000
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LCII: Missing Parish	Etekiber P.S	Building Construction - Latrines-237	Source: Sector Development Grant	25,000
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Total Cost of output078181	0	0	75,000	0	75,000	0	0	50,000	0	50,000
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**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	17,082	0	17,082	0	0	2,909	0	2,909
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>2,909</b>
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LCII: Missing Parish	District HQs	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	2,909
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Total Cost of output078183	0	0	17,082	0	17,082	0	0	2,909	0	2,909
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Total Cost of Capital Purchases	0	0	242,082	0	242,082	0	0	202,909	0	202,909
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Total cost of Pre-Primary and Primary Education	6,210,754	809,374	242,082	0	7,262,210	6,210,753	1,182,318	202,909	0	7,595,981
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**0782 Secondary Education**

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

**078201 Secondary Teaching Services**

211101 General Staff Salaries	1,522,400	0	0	0	1,522,400	1,684,379	0	0	0	1,684,379
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Total Cost of output078201	1,522,400	0	0	0	1,522,400	1,684,379	0	0	0	1,684,379
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Total Cost of Higher LG Services	1,522,400	0	0	0	1,522,400	1,684,379	0	0	0	1,684,379
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078251 Secondary Capitation(USE)(LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	456,357	0	0	456,357	0	626,065	0	0	626,065
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>626,065</b>
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LCII: Missing Parish	ABONGOMOLA SEED SS	Source: Sector Conditional Grant (Non-Wage)	92,225
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LCII: Missing Parish	ADUKU S.S	Source: Sector Conditional Grant (Non-Wage)	174,900
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LCII: Missing Parish	CHAWENTE S.S	Source: Sector Conditional Grant (Non-Wage)	64,100
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LCII: Missing Parish				IKWERA GIRLS S.S	Source: Sector Conditional Grant (Non-Wage)					69,090	
LCII: Missing Parish				INOMO S.S	Source: Sector Conditional Grant (Non-Wage)					165,375	
LCII: Missing Parish				NAMBYESO AGRO S.S	Source: Sector Conditional Grant (Non-Wage)					60,375	
Total Cost of output078251		0	456,357	0	0	456,357	0	626,065	0	0	626,065
Total Cost of Lower Local Services		0	456,357	0	0	456,357	0	626,065	0	0	626,065
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital											
312213 ICT Equipment		0	0	0	0	0	0	0	154,475	0	154,475
Total for LCIII: Aduku				County: Kwanja							154,475
LCII: Aboko	Aduku seed secondary school	ICT - Assorted Communications Equipment-705			Source: Sector Development Grant					54,475	
LCII: Aboko	Aduku Seed Secondary school	ICT - Assorted Computer Accessories-706			Source: Sector Development Grant					100,000	
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	56,047	0	56,047
Total for LCIII: Aduku				County: Kwanja							56,047
LCII: Aboko	Aduku Seed Secondary School	Assorted Science Kits for the science Laboratory			Source: Sector Development Grant					47,500	
LCII: Aboko	Aduku Seed Secondary School	Purchase of Chemical reagents			Source: Sector Development Grant					8,547	
Total Cost of output078275		0	0	0	0	0	0	0	210,522	0	210,522
078280 Secondary School Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	17,803	0	17,803
Total for LCIII: Aduku				County: Kwanja							17,803
LCII: Aboko	Aduku Seed Secondary school	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant					17,803	
312101 Non-Residential Buildings		0	0	192,878	0	192,878	0	0	282,322	0	282,322
Total for LCIII: Aduku				County: Kwanja							118,303
LCII: Aboko	Aduku Seeds	Building Construction - Laboratories-236			Source: Sector Development Grant					118,303	



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Total for LCIII: Missing Subcounty				County: Missing County							164,019
LCII: Missing Parish	Aboko Seed Secondary School		Building Construction - Kitchen-235	Source: Sector Development Grant							64,019
LCII: Missing Parish	Aboko Seed Secondary School		Building Construction - Multipurpose Building-245	Source: Sector Development Grant							100,000
312102 Residential Buildings	0	0	195,160	0	195,160	0	0	0	0	0	
312103 Roads and Bridges	0	0	10,223	0	10,223	0	0	0	0	0	
312104 Other Structures	0	0	4,720	0	4,720	0	0	0	0	0	
312203 Furniture & Fixtures	0	0	121,562	0	121,562	0	0	55,935	0	55,935	
Total for LCIII: Aduku				County: Kwanja							55,935
LCII: Aboko	Aboko \seeds		Furniture and Fixtures - Desks-637	Source: Sector Development Grant							34,230
LCII: Aboko	Aduku Seed Secondary School		Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant							21,705
312211 Office Equipment	0	0	4,130	0	4,130	0	0	0	0	0	
Total Cost of output078280	0	0	528,673	0	528,673	0	0	356,059	0	356,059	
078283 Laboratories and Science Room Construction											
312101 Non-Residential Buildings	0	0	248,005	0	248,005	0	0	0	0	0	
Total Cost of output078283	0	0	248,005	0	248,005	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	776,678	0	776,678	0	0	566,581	0	566,581	
Total cost of Secondary Education	1,522,400	456,357	776,678	0	2,755,435	1,684,379	626,065	566,581	0	2,877,025	
0784 Education & Sports Management and Inspection											
Ushs Thousands		Approved Budget for FY 2019/20				Approved Budget Estimates for FY 2020/21					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078401 Monitoring and Supervision of Primary and Secondary Education											
211101 General Staff Salaries	127,041	0	0	0	127,041	0	0	0	0	0	
211103 Allowances (Incl. Casuals, Temporary)	0	55,968	0	0	55,968	0	9,170	0	0	9,170	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,380	0	0	1,380	
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200	
227001 Travel inland	0	0	0	0	0	0	2,048	0	0	2,048	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	24,218	0	0	24,218	
Total Cost of output078401	127,041	55,968	0	0	183,009	0	38,016	0	0	38,016	
078402 Monitoring and Supervision Secondary Education											
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	702	0	0	702	



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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,826	0	0	2,826
<b>Total Cost of output078402</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,528</b>	<b>0</b>	<b>0</b>	<b>3,528</b>
<b>078403 Sports Development services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	22,874	0	0	22,874	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	923	0	0	923	0	0	0	0	0
221012 Small Office Equipment	0	8,000	0	0	8,000	0	0	0	0	0
221017 Subscriptions	0	4,000	0	0	4,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	8,640	0	0	8,640	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	10,000	0	0	10,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>60,437</b>	<b>0</b>	<b>0</b>	<b>60,437</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>078404 Sector Capacity Development</b>										
221003 Staff Training	0	5,000	0	0	5,000	0	10,000	0	0	10,000
282103 Scholarships and related costs	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output078404</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	127,041	0	0	0	127,041
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	14,640	0	0	14,640
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	7,000	0	0	7,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,250	0	0	2,250
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	2,880	0	0	2,880
221008 Computer supplies and Information Technology (IT)	0	13,000	0	0	13,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	5,090	0	0	5,090
221012 Small Office Equipment	0	0	0	0	0	0	8,496	0	0	8,496
221017 Subscriptions	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	20,000	0	0	20,000	0	8,000	0	0	8,000
227002 Travel abroad	0	30,000	0	0	30,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	13,000	0	0	13,000	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	14,618	0	0	14,618	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>0</b>	<b>107,078</b>	<b>0</b>	<b>0</b>	<b>107,078</b>	<b>127,041</b>	<b>77,256</b>	<b>0</b>	<b>0</b>	<b>204,297</b>
<b>Total Cost of Higher LG Services</b>	<b>127,041</b>	<b>240,483</b>	<b>0</b>	<b>0</b>	<b>367,524</b>	<b>127,041</b>	<b>148,800</b>	<b>0</b>	<b>0</b>	<b>275,841</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

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## 078472 Administrative Capital

312201 Transport Equipment	0	0	199,234	0	199,234	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>199,234</b>	<b>0</b>	<b>199,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>199,234</b>	<b>0</b>	<b>199,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>127,041</b>	<b>240,483</b>	<b>199,234</b>	<b>0</b>	<b>566,758</b>	<b>127,041</b>	<b>148,800</b>	<b>0</b>	<b>0</b>	<b>275,841</b>

## 0785 Special Needs Education

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

## 078501 Special Needs Education Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	9,652	0	0	9,652	0	0	0	0	0
<b>Total Cost of output078501</b>	<b>0</b>	<b>9,652</b>	<b>0</b>	<b>0</b>	<b>9,652</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>9,652</b>	<b>0</b>	<b>0</b>	<b>9,652</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>9,652</b>	<b>0</b>	<b>0</b>	<b>9,652</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Education</b>	<b>7,860,194</b>	<b>1,515,866</b>	<b>1,217,995</b>	<b>0</b>	<b>10,594,055</b>	<b>8,022,173</b>	<b>1,960,183</b>	<b>769,491</b>	<b>0</b>	<b>10,751,847</b>

**Vote:626 Kwanja District****FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>686,665</b>	<b>517,378</b>	<b>753,472</b>
District Unconditional Grant (Wage)	186,501	139,876	196,501
Locally Raised Revenues	2,000	1,000	3,000
Other Transfers from Central Government	498,164	376,502	553,971
<b>Development Revenues</b>	<b>256,001</b>	<b>256,001</b>	<b>321,001</b>
District Discretionary Development Equalization Grant	0	0	65,000
Sector Development Grant	256,001	256,001	256,001
<b>Total Revenues shares</b>	<b>942,666</b>	<b>773,379</b>	<b>1,074,473</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	186,501	45,193	196,501
Non Wage	500,164	309,230	556,971
<b>Development Expenditure</b>			
Domestic Development	256,001	96,783	321,001
External Financing	0	0	0
<b>Total Expenditure</b>	<b>942,666</b>	<b>451,206</b>	<b>1,074,473</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	0	0	0	0	0	196,501	0	0	0	196,501
<b>Total Cost of output048104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196,501</b>
<b>048107 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500

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Total Cost of output048107	0	2,000	0	0	2,000	0	3,000	0	0	3,000
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	15,500	0	0	15,500
221011 Printing, Stationery, Photocopying and Binding	0	676	0	0	676	0	625	0	0	625
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	350	0	0	350	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	5,060	0	0	5,060	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,000	0	0	11,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	8,337	0	0	8,337
Total Cost of output048108	0	15,086	0	0	15,086	0	55,862	0	0	55,862
Total Cost of Higher LG Services	0	17,086	0	0	17,086	196,501	58,862	0	0	255,363
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	50,308	0	0	50,308	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	58,307	0	0	58,307
Total for LCIII: Inomo			County: Kwanja							9,811
LCII: Aluka	Inomo	Roads & Engineering		Source: Other Transfers from Central Government						9,811
Total for LCIII: Chawente			County: Kwanja							11,348
LCII: Atule	Chawente	Roads & Engineering		Source: Other Transfers from Central Government						11,348
Total for LCIII: Abongomola			County: Kwanja							11,259
LCII: Amorigoga	Abongomola	Roads & Engineering		Source: Other Transfers from Central Government						11,259
Total for LCIII: Nambieso			County: Kwanja							16,047
LCII: Bung	Nambieso	Roads & Engineering		Source: Other Transfers from Central Government						16,047
Total for LCIII: Aduku			County: Kwanja							9,841
LCII: Ongoceng	Aduku	Roads & Engineering		Source: Other Transfers from Central Government						9,841
Total Cost of output048151	0	50,308	0	0	50,308	0	58,307	0	0	58,307
048156 Urban unpaved roads Maintenance (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	112,604	0	0	112,604	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	126,182	0	0	126,182

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<b>Total for LCIII: Aduku</b>		<b>County: Kwanja</b>		<b>126,182</b>	
LCII: Ikwera	Mechanical imprest	Roads & Engineering	Source: Other Transfers from Central Government	12,618	
LCII: Ikwera	Off Lira west connect1	Roads & Engineering	Source: Other Transfers from Central Government	9,986	
LCII: Ikwera	Off Lira west2-Opio Bunga Road	Roads & Engineering	Source: Other Transfers from Central Government	29,500	
LCII: Ikwera	Operations	Roads & Engineering	Source: Other Transfers from Central Government	5,678	
LCII: Teduka	Off Lira west connect 2	Roads & Engineering	Source: Other Transfers from Central Government	12,200	
LCII: Teduka	Off Lira west1-Opio Bunga Road	Roads & Engineering	Source: Other Transfers from Central Government	31,600	
LCII: Teduka	Routine manual	Roads & Engineering	Source: Other Transfers from Central Government	24,600	
<b>Total Cost of output048156</b>		<b>0</b>	<b>112,604</b>	<b>0</b>	<b>0</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>		<b>County: Kwanja</b>		<b>65,000</b>	
263367 Sector Conditional Grant (Non-Wage)		0	75,000	0	0
<b>Total for LCIII: Abongomola</b>		<b>County: Kwanja</b>		<b>65,000</b>	
LCII: Abany	Acungi-Abali road - Bottlenecks(Aminobote swamp)	Roads & Engineering	Source: District Discretionary Development Equalization Grant	65,000	
<b>Total Cost of output048157</b>		<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>
<b>048158 District Roads Maintainece (URF)</b>		<b>County: Kwanja</b>		<b>313,620</b>	
263367 Sector Conditional Grant (Non-Wage)		0	211,640	0	0
263370 Sector Development Grant		0	0	0	313,620

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<b>Total for LCIII: Inomo</b>		<b>County: Kwanias</b>								<b>80,000</b>	
<i>LCII: Aluka</i>	<i>Atar border (Inomo) -Kole Border</i>	<i>Roads &amp; Engineering</i>	<i>Source: Other Transfers from Central Government</i>							<i>45,000</i>	
<i>LCII: Inomo</i>	<i>Onywalonote - Teogali</i>	<i>Roads &amp; Engineering</i>	<i>Source: Other Transfers from Central Government</i>							<i>35,000</i>	
<b>Total for LCIII: Chawente</b>		<b>County: Kwanias</b>								<b>137,110</b>	
<i>LCII: Acenlworo</i>	<i>APWORI -ABALI</i>	<i>Roads &amp; Engineering</i>	<i>Source: Other Transfers from Central Government</i>							<i>3,600</i>	
<i>LCII: Acenlworo</i>	<i>Teilwa - Apwori</i>	<i>Roads &amp; Engineering</i>	<i>Source: Other Transfers from Central Government</i>							<i>3,510</i>	
<i>LCII: Ajar</i>	<i>Apolika -Agolowelo ps</i>	<i>Roads &amp; Engineering</i>	<i>Source: Other Transfers from Central Government</i>							<i>21,000</i>	
<i>LCII: Ajar</i>	<i>Ollepek - Arido</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>							<i>44,000</i>	
<i>LCII: Atongtidi</i>	<i>Aboko - Chawente</i>	<i>Roads &amp; Engineering</i>	<i>Source: Other Transfers from Central Government</i>							<i>65,000</i>	
<b>Total for LCIII: Abongomola</b>		<b>County: Kwanias</b>								<b>75,875</b>	
<i>LCII: Abwong</i>	<i>Akot- Abwong -Lira border</i>	<i>Roads &amp; Engineering</i>	<i>Source: Other Transfers from Central Government</i>							<i>30,000</i>	
<i>LCII: Acungi</i>	<i>Abongomola to Lira border Via Agwa</i>	<i>Roads &amp; Engineering</i>	<i>Source: Other Transfers from Central Government</i>							<i>4,465</i>	
<i>LCII: Akali</i>	<i>Nambieso -Akalo border</i>	<i>Roads &amp; Engineering</i>	<i>Source: Other Transfers from Central Government</i>							<i>41,410</i>	
<b>Total for LCIII: Nambieso</b>		<b>County: Kwanias</b>								<b>10,990</b>	
<i>LCII: Ayabi</i>	<i>Ayabi - Ogwil</i>	<i>Roads &amp; Engineering</i>	<i>Source: Other Transfers from Central Government</i>							<i>3,600</i>	
<i>LCII: Ayabi</i>	<i>Road use &amp; saftey awareness incl road furniture</i>	<i>Roads &amp; Engineering</i>	<i>Source: Other Transfers from Central Government</i>							<i>7,390</i>	
<b>Total for LCIII: Aduku</b>		<b>County: Kwanias</b>								<b>4,103</b>	
<i>LCII: Apire</i>	<i>Aduku - Apire</i>	<i>Roads &amp; Engineering</i>	<i>Source: Other Transfers from Central Government</i>							<i>4,103</i>	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>								<b>5,542</b>	
<i>LCII: Missing Parish</i>	<i>District &amp; Subcounty Roads</i>	<i>Roads Conditional Assesment</i>	<i>Source: Other Transfers from Central Government</i>							<i>5,542</i>	
<b>Total Cost of output048158</b>		<b>0</b>	<b>211,640</b>	<b>0</b>	<b>0</b>	<b>211,640</b>	<b>0</b>	<b>313,620</b>	<b>0</b>	<b>0</b>	<b>313,620</b>
<b>048159 District and Community Access Roads Maintenance</b>											
263370 Sector Development Grant		0	0	256,001	0	256,001	0	0	0	0	0
<b>Total Cost of output048159</b>		<b>0</b>	<b>0</b>	<b>256,001</b>	<b>0</b>	<b>256,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>449,552</b>	<b>256,001</b>	<b>0</b>	<b>705,554</b>	<b>0</b>	<b>498,109</b>	<b>65,000</b>	<b>0</b>	<b>563,109</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	256,001	0	256,001
<b>Total for LCIII: Aduku</b>										<b>256,001</b>
<i>LCII: Apire</i>	<i>Retention Payment</i>		<i>Roads and Bridges - Contractors-1561</i>			<i>Source: Sector Development Grant</i>				<i>11,500</i>
<i>LCII: Ikweria</i>	<i>District H/Q Road</i>		<i>Roads and Bridges - Contracts-1562</i>			<i>Source: Sector Development Grant</i>				<i>244,501</i>
<b>Total Cost of output048180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,001</b>	<b>0</b>	<b>256,001</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,001</b>	<b>0</b>	<b>256,001</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>466,639</b>	<b>256,001</b>	<b>0</b>	<b>722,640</b>	<b>196,501</b>	<b>556,971</b>	<b>321,001</b>	<b>0</b>	<b>1,074,473</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048201 Buildings Maintenance</b>										
211101 General Staff Salaries	186,501	0	0	0	186,501	0	0	0	0	0
<b>Total Cost of output048201</b>	<b>186,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048202 Vehicle Maintenance</b>										
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,025	0	0	15,025	0	0	0	0	0
<b>Total Cost of output048202</b>	<b>0</b>	<b>29,025</b>	<b>0</b>	<b>0</b>	<b>29,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048203 Plant Maintenance</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of output048203</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>186,501</b>	<b>33,525</b>	<b>0</b>	<b>0</b>	<b>220,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>186,501</b>	<b>33,525</b>	<b>0</b>	<b>0</b>	<b>220,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>186,501</b>	<b>500,164</b>	<b>256,001</b>	<b>0</b>	<b>942,666</b>	<b>196,501</b>	<b>556,971</b>	<b>321,001</b>	<b>0</b>	<b>1,074,473</b>

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## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,826</b>	<b>24,369</b>	<b>68,562</b>
Locally Raised Revenues	2,000	500	2,000
Sector Conditional Grant (Non-Wage)	31,826	23,869	66,562
<b>Development Revenues</b>	<b>479,750</b>	<b>479,750</b>	<b>470,294</b>
District Discretionary Development Equalization Grant	25,000	25,000	0
Sector Development Grant	434,948	434,948	450,492
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>513,576</b>	<b>504,120</b>	<b>538,856</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,826	13,011	68,562
<b>Development Expenditure</b>			
Domestic Development	479,750	207,282	470,294
External Financing	0	0	0
<b>Total Expenditure</b>	<b>513,576</b>	<b>220,293</b>	<b>538,856</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098101 Operation of the District Water Office</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,663	0	0	4,663
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	3,304	0	0	3,304	0	2,640	0	0	2,640
223005 Electricity	0	240	0	0	240	0	500	0	0	500
223006 Water	0	240	0	0	240	0	500	0	0	500



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227001 Travel inland	0	3,000	0	0	3,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	2,960	0	0	2,960	0	5,360	0	0	5,360
228002 Maintenance - Vehicles	0	1,840	0	0	1,840	0	2,440	0	0	2,440
228003 Maintenance – Machinery, Equipment & Furniture	0	1,272	0	0	1,272	0	1,920	0	0	1,920
<b>Total Cost of output098101</b>	<b>0</b>	<b>12,856</b>	<b>0</b>	<b>0</b>	<b>12,856</b>	<b>0</b>	<b>22,523</b>	<b>0</b>	<b>0</b>	<b>22,523</b>

## 098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	8,308	0	0	8,308	0	11,236	0	0	11,236
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	180	0	0	180
<b>Total Cost of output098102</b>	<b>0</b>	<b>8,308</b>	<b>0</b>	<b>0</b>	<b>8,308</b>	<b>0</b>	<b>11,416</b>	<b>0</b>	<b>0</b>	<b>11,416</b>

## 098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	12,662	0	0	12,662	0	33,623	0	0	33,623
<b>Total Cost of output098104</b>	<b>0</b>	<b>12,662</b>	<b>0</b>	<b>0</b>	<b>12,662</b>	<b>0</b>	<b>33,623</b>	<b>0</b>	<b>0</b>	<b>33,623</b>

## 098106 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output098106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>33,826</b>	<b>0</b>	<b>0</b>	<b>33,826</b>	<b>0</b>	<b>68,562</b>	<b>0</b>	<b>0</b>	<b>68,562</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,147	0	15,147
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**Total for LCIII: Aduku** **County: Kwanja** **15,147**

LCII: Ikwera *district Headquarters* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Sector Development Grant* *15,147*

312201 Transport Equipment	0	0	16,985	0	16,985	0	0	17,070	0	17,070
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**Total for LCIII: Aduku** **County: Kwanja** **17,070**

LCII: Ikwera *District Headquarters* *Transport Equipment - Motorcycles- 1920* *Source: Sector Development Grant* *17,070*

<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>16,985</b>	<b>0</b>	<b>16,985</b>	<b>0</b>	<b>0</b>	<b>32,217</b>	<b>0</b>	<b>32,217</b>
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## 098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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<b>Total for LCIII: Aduku</b>		<b>County: Kwanja</b>		<b>19,802</b>						
<i>LCII: Ikwera</i>	<i>Ikwera</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>						
<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
<b>098180 Construction of public latrines in RGCs</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,375	0	2,375
<b>Total for LCIII: Abongomola</b>		<b>County: Kwanja</b>		<b>2,375</b>						
<i>LCII: Abwong</i>	<i>Abwong</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: Sector Development Grant</i>	<i>575</i>						
<i>LCII: Abwong</i>	<i>Abwong</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>1,800</i>						
312101 Non-Residential Buildings	0	0	22,875	0	22,875	0	0	23,000	0	23,000
<b>Total for LCIII: Abongomola</b>		<b>County: Kwanja</b>		<b>23,000</b>						
<i>LCII: Abwong</i>	<i>Abwong</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>23,000</i>						
<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>22,875</b>	<b>0</b>	<b>22,875</b>	<b>0</b>	<b>0</b>	<b>25,375</b>	<b>0</b>	<b>25,375</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	1,100	0	1,100	0	0	2,100	0	2,100
<b>Total for LCIII: Aduku</b>		<b>County: Kwanja</b>		<b>2,100</b>						
<i>LCII: Ikwera</i>	<i>Various Sites</i>	<i>Environmental Impact Assessment - Capital Works- 495</i>	<i>Source: Sector Development Grant</i>	<i>2,100</i>						
281502 Feasibility Studies for Capital Works	0	0	10,840	0	10,840	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,221	0	23,221	0	0	27,138	0	27,138
<b>Total for LCIII: Aduku</b>		<b>County: Kwanja</b>		<b>27,138</b>						
<i>LCII: Ikwera</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>12,138</i>						

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LCII: Ikwera	Various sites	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	5,600						
LCII: Ikwera	Various sites	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	6,900						
LCII: Ikwera	Various sites	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	2,500						
312101 Non-Residential Buildings	0	0	347,550	0	347,550	0	0	363,662	0	363,662
Total for LCIII: Inomo		County: Kwanja							34,050	
LCII: Abedmot	Amambale	Building Construction - Boreholes-208	Source: Sector Development Grant	21,050						
LCII: Aluka	Aluka	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,500						
LCII: Banya	Abedmot b	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,500						
Total for LCIII: Chawente		County: Kwanja							97,200	
LCII: Acenlworo	Akongomit	Building Construction - Boreholes-208	Source: Sector Development Grant	21,050						
LCII: Ajar	Ajar	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,500						
LCII: Alido	Tegot P/S	Building Construction - Boreholes-208	Source: Sector Development Grant	21,050						
LCII: Atongtidi	Atongtidi	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,500						
LCII: Atule	Abapiri	Building Construction - Boreholes-208	Source: Sector Development Grant	21,050						
LCII: Iwal	Ayei	Building Construction - Boreholes-208	Source: Sector Development Grant	21,050						

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<b>Total for LCIII: Abongomola</b>		<b>County: Kwanja</b>	<b>34,050</b>
LCII: Acungi	Acungi	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 6,500
LCII: Amorigoga	Abongomola Seed	Building Construction - Boreholes-208	Source: Sector Development Grant 21,050
LCII: Amorigoga	Okec	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 6,500
<b>Total for LCIII: Nambieso</b>		<b>County: Kwanja</b>	<b>164,312</b>
LCII: Abuli	Omwono	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 6,500
LCII: Acaba	Elet	Building Construction - Boreholes-208	Source: Sector Development Grant 21,050
LCII: Anwangi	Abura P.S	Building Construction - Boreholes-208	Source: Sector Development Grant 21,050
LCII: Aornga	Akaidebe	Building Construction - Boreholes-208	Source: Sector Development Grant 25,012
LCII: Ayabi	Adaglako	Building Construction - Boreholes-208	Source: Sector Development Grant 21,050
LCII: Bung	Barbung	Building Construction - Boreholes-208	Source: Sector Development Grant 21,050
LCII: Ogwil	Ojwiye	Building Construction - Boreholes-208	Source: Sector Development Grant 21,050
LCII: Owiny	Owiny	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 6,500
LCII: Punuatar	Alango	Building Construction - Boreholes-208	Source: Sector Development Grant 21,050
<b>Total for LCIII: Aduku</b>		<b>County: Kwanja</b>	<b>34,050</b>
LCII: Aboko	Aboko P/S	Building Construction - Boreholes-208	Source: Sector Development Grant 21,050

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LCII: Alira	Alira	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,500						
LCII: Ongoceng	Ongoceng	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,500						
Total Cost of output098183	0	0	382,711	0	382,711	0	0	392,900	0	392,900
098184 Construction of piped water supply system										
281502 Feasibility Studies for Capital Works	0	0	37,377	0	37,377	0	0	0	0	0
Total Cost of output098184	0	0	37,377	0	37,377	0	0	0	0	0
Total Cost of Capital Purchases	0	0	479,750	0	479,750	0	0	470,294	0	470,294
Total cost of Rural Water Supply and Sanitation	0	33,826	479,750	0	513,576	0	68,562	470,294	0	538,856
Total cost of Water	0	33,826	479,750	0	513,576	0	68,562	470,294	0	538,856

**Vote:626 Kwanja District****FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>258,836</b>	<b>189,127</b>	<b>268,153</b>
District Unconditional Grant (Non-Wage)	8,000	6,000	6,000
District Unconditional Grant (Wage)	235,901	176,926	235,901
Locally Raised Revenues	10,000	2,500	8,000
Sector Conditional Grant (Non-Wage)	4,935	3,701	18,252
<b>Development Revenues</b>	<b>55,000</b>	<b>15,000</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	15,000	15,000	15,000
Other Transfers from Central Government	40,000	0	0
<b>Total Revenues shares</b>	<b>313,836</b>	<b>204,127</b>	<b>283,153</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	235,901	21,590	235,901
Non Wage	22,935	8,518	32,252
<b>Development Expenditure</b>			
Domestic Development	55,000	15,000	15,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>313,836</b>	<b>45,109</b>	<b>283,153</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	235,901	0	0	0	235,901	235,901	0	0	0	235,901
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	1,100	0	0	1,100

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222001 Telecommunications	0	1,000	0	0	1,000	0	300	0	0	300
223005 Electricity	0	0	0	0	0	0	200	0	0	200
223006 Water	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	400	0	0	400
228004 Maintenance – Other	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of output098301</b>	<b>235,901</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>240,901</b>	<b>235,901</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>239,701</b>

## 098303 Tree Planting and Afforestation

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

## 098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	800	0	0	800
222001 Telecommunications	0	600	0	0	600	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,190	0	0	1,190
<b>Total Cost of output098305</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,190</b>	<b>0</b>	<b>0</b>	<b>5,190</b>

## 098306 Community Training in Wetland management

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,200	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	400	0	400	0	0	400
227001 Travel inland	0	0	600	0	600	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	800	0	800	0	800	0	0	800
<b>Total Cost of output098307</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>

## 098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	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	600	0	0	600
221009 Welfare and Entertainment	0	600	0	0	600	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	335	0	0	335	0	100	0	0	100

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output098308</b>	<b>0</b>	<b>4,935</b>	<b>0</b>	<b>0</b>	<b>4,935</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	362	0	0	362
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,362</b>	<b>0</b>	<b>0</b>	<b>3,362</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	300	0	0	300
222001 Telecommunications	0	500	0	0	500	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	700	0	0	700
<b>Total Cost of output098310</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 098311 Infrastrutire Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,200	0	0	1,200
<b>Total Cost of output098311</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

<b>Total Cost of Higher LG Services</b>	<b>235,901</b>	<b>22,935</b>	<b>15,000</b>	<b>0</b>	<b>273,836</b>	<b>235,901</b>	<b>32,252</b>	<b>0</b>	<b>0</b>	<b>268,153</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	40,000	0	40,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	15,000	0	15,000

<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>15,000</b>
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<i>LCII: Missing Parish</i>	<i>District HQs</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>15,000</i>
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<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Natural Resources Management</b>	<b>235,901</b>	<b>22,935</b>	<b>55,000</b>	<b>0</b>	<b>313,836</b>	<b>235,901</b>	<b>32,252</b>	<b>15,000</b>	<b>0</b>	<b>283,153</b>
<b>Total cost of Natural Resources</b>	<b>235,901</b>	<b>22,935</b>	<b>55,000</b>	<b>0</b>	<b>313,836</b>	<b>235,901</b>	<b>32,252</b>	<b>15,000</b>	<b>0</b>	<b>283,153</b>



**Vote:626 Kwanja District****FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>187,029</b>	<b>138,272</b>	<b>226,292</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	6,000
District Unconditional Grant (Wage)	138,765	104,074	168,765
Locally Raised Revenues	4,000	1,000	12,000
Sector Conditional Grant (Non-Wage)	40,264	30,198	39,527
<b>Development Revenues</b>	<b>1,497,292</b>	<b>577,350</b>	<b>82,831</b>
District Discretionary Development Equalization Grant	15,000	15,000	0
Other Transfers from Central Government	1,482,292	562,350	82,831
<b>Total Revenues shares</b>	<b>1,684,321</b>	<b>715,622</b>	<b>309,123</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	138,765	52,087	168,765
Non Wage	48,264	34,204	57,527
<b>Development Expenditure</b>			
Domestic Development	1,497,292	577,324	82,831
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,684,321</b>	<b>663,615</b>	<b>309,123</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211101 General Staff Salaries	138,765	0	0	0	138,765	168,765	0	0	0	168,765
211103 Allowances (Incl. Casuals, Temporary)	0	2,013	0	0	2,013	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	200	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	200	0	0	0	0	0

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227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	600	0	600	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>138,765</b>	<b>2,013</b>	<b>2,000</b>	<b>0</b>	<b>142,778</b>	<b>168,765</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>170,765</b>

## 108103 Operational and Maintenance of Public Libraries

221007 Books, Periodicals & Newspapers	0	1,490	0	0	1,490	0	0	0	0	0
<b>Total Cost of output108103</b>	<b>0</b>	<b>1,490</b>	<b>0</b>	<b>0</b>	<b>1,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	5,607	0	0	5,607
221002 Workshops and Seminars	0	0	2,500	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	300	0	300	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>0</b>	<b>2,200</b>	<b>3,000</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,607</b>	<b>0</b>	<b>0</b>	<b>5,607</b>

## 108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	6,442	0	0	6,442	0	3,040	0	0	3,040
221002 Workshops and Seminars	0	0	3,700	0	3,700	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	100	0	100	0	0	0	0	0
<b>Total Cost of output108105</b>	<b>0</b>	<b>6,442</b>	<b>4,000</b>	<b>0</b>	<b>10,442</b>	<b>0</b>	<b>6,040</b>	<b>0</b>	<b>0</b>	<b>6,040</b>

## 108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,480	0	0	1,480
<b>Total Cost of output108106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>0</b>	<b>1,480</b>

## 108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	2,013	500	0	2,513	0	0	0	0	0
221002 Workshops and Seminars	0	0	3,200	0	3,200	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	250	0	250	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	50	0	50	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>2,013</b>	<b>4,000</b>	<b>0</b>	<b>6,013</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	600	0	600	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	4,026	0	0	4,026	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	200	0	200	0	2,000	0	0	2,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>4,026</b>	<b>1,000</b>	<b>0</b>	<b>5,026</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	4,475	0	0	4,475	0	4,800	0	0	4,800
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221002 Workshops and Seminars	0	200	0	0	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	400	0	0	400	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>5,275</b>	<b>0</b>	<b>0</b>	<b>5,275</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>

## 108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	11,274	0	0	11,274	0	6,000	0	0	6,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>11,274</b>	<b>0</b>	<b>0</b>	<b>11,274</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,826	0	0	1,826	0	300	0	0	300
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of output108111</b>	<b>0</b>	<b>1,826</b>	<b>0</b>	<b>0</b>	<b>1,826</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	1,000	0	0	1,000
<b>Total Cost of output108113</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	3,704	0	0	3,704	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	300	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	200	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>3,704</b>	<b>1,000</b>	<b>0</b>	<b>4,704</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

## 108116 Social Rehabilitation Services

221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output108116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	2,100	0	0	2,100	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,000	0	0	1,000
223005 Electricity	0	700	0	0	700	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,500	0	0	1,500
<b>Total Cost of output108117</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

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Total Cost of Higher LG Services		138,765	48,264	15,000	0	202,029	168,765	57,527	0	0	226,292
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	69,008	0	69,008
Total for LCIII: Missing Subcounty				County: Missing County							69,008
LCII: Missing Parish	District HQs	Environmental Impact Assessment - Field Expenses-498			Source: Other Transfers from Central Government						69,008
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	13,823	0	13,823
Total for LCIII: Missing Subcounty				County: Missing County							13,823
LCII: Missing Parish	District HQs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Other Transfers from Central Government						13,823
311101 Land		0	0	1,081,333	0	1,081,333	0	0	0	0	0
312301 Cultivated Assets		0	0	400,960	0	400,960	0	0	0	0	0
Total Cost of output108172		0	0	1,482,292	0	1,482,292	0	0	82,831	0	82,831
Total Cost of Capital Purchases		0	0	1,482,292	0	1,482,292	0	0	82,831	0	82,831
Total cost of Community Mobilisation and Empowerment		138,765	48,264	1,497,292	0	1,684,321	168,765	57,527	82,831	0	309,123
Total cost of Community Based Services		138,765	48,264	1,497,292	0	1,684,321	168,765	57,527	82,831	0	309,123

## Vote:626 Kwanja District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>123,040</b>	<b>84,760</b>	<b>142,557</b>
District Unconditional Grant (Non-Wage)	32,500	26,125	49,557
District Unconditional Grant (Wage)	72,000	54,000	72,000
Locally Raised Revenues	18,540	4,635	21,000
<b>Development Revenues</b>	<b>30,118</b>	<b>30,118</b>	<b>51,947</b>
District Discretionary Development Equalization Grant	30,118	30,118	51,947
<b>Total Revenues shares</b>	<b>153,158</b>	<b>114,878</b>	<b>194,504</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,000	24,227	72,000
Non Wage	51,040	24,375	70,557
<b>Development Expenditure</b>			
Domestic Development	30,118	10,539	51,947
External Financing	0	0	0
<b>Total Expenditure</b>	<b>153,158</b>	<b>59,141</b>	<b>194,504</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	72,000	0	0	0	72,000	72,000	0	0	0	72,000
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	800	0	0	800
213001 Medical expenses (To employees)	0	420	0	0	420	0	586	0	0	586
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	2,742	0	0	2,742
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	800	0	0	800

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221012 Small Office Equipment	0	1,480	0	0	1,480	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	600	0	0	600	0	2,860	0	0	2,860
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	800	0	0	800	0	800	0	0	800
<b>Total Cost of output138301</b>	<b>72,000</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>80,700</b>	<b>72,000</b>	<b>13,489</b>	<b>0</b>	<b>0</b>	<b>85,489</b>

**138302 District Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	1,420	0	0	1,420	0	2,840	0	0	2,840
221002 Workshops and Seminars	0	1,580	0	0	1,580	0	3,199	0	0	3,199
221011 Printing, Stationery, Photocopying and Binding	0	860	0	0	860	0	800	0	0	800
222001 Telecommunications	0	3,000	0	0	3,000	0	200	0	0	200
227001 Travel inland	0	1,180	0	0	1,180	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	960	0	0	960	0	156	0	0	156
<b>Total Cost of output138302</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>7,195</b>	<b>0</b>	<b>0</b>	<b>7,195</b>

**138303 Statistical data collection**

211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	4,220	0	0	4,220
221001 Advertising and Public Relations	0	0	1,500	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	2,500	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,800	0	0	1,800
222001 Telecommunications	0	0	0	0	0	0	150	0	0	150
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,130	0	0	1,130
227001 Travel inland	0	2,040	0	0	2,040	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	1,920	0	0	1,920	0	1,082	0	0	1,082
<b>Total Cost of output138303</b>	<b>0</b>	<b>8,360</b>	<b>4,000</b>	<b>0</b>	<b>12,360</b>	<b>0</b>	<b>10,862</b>	<b>0</b>	<b>0</b>	<b>10,862</b>

**138304 Demographic data collection**

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	140	0	0	140	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	120	0	0	120	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	260	0	0	260	0	0	0	0	0
<b>Total Cost of output138304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138305 Project Formulation**

211103 Allowances (Incl. Casuals, Temporary)	0	520	0	0	520	0	0	0	0	0
221002 Workshops and Seminars	0	240	0	0	240	0	0	0	0	0
228001 Maintenance - Civil	0	240	0	0	240	0	0	0	0	0

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<b>Total Cost of output138305</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,720	0	0	1,720	0	3,980	0	0	3,980
221002 Workshops and Seminars	0	2,600	0	0	2,600	0	3,451	0	0	3,451
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	740	0	0	740
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	2,500	0	0	2,500
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,220	0	0	2,220	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,340	0	0	2,340
<b>Total Cost of output138306</b>	<b>0</b>	<b>10,540</b>	<b>0</b>	<b>0</b>	<b>10,540</b>	<b>0</b>	<b>19,011</b>	<b>0</b>	<b>0</b>	<b>19,011</b>
<b>138307 Management Information Systems</b>										
222001 Telecommunications	0	1,400	0	0	1,400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output138307</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138308 Operational Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,140	0	0	1,140
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,200	0	0	4,200
222001 Telecommunications	0	0	0	0	0	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	980	0	0	980
227001 Travel inland	0	0	0	0	0	0	2,080	0	0	2,080
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of output138308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
222001 Telecommunications	0	640	0	0	640	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	0	0	0	0
<b>Total Cost of output138309</b>	<b>0</b>	<b>10,440</b>	<b>0</b>	<b>0</b>	<b>10,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>72,000</b>	<b>51,040</b>	<b>4,000</b>	<b>0</b>	<b>127,040</b>	<b>72,000</b>	<b>70,557</b>	<b>0</b>	<b>0</b>	<b>142,557</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000

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<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>								<b>4,000</b>
<i>LCII: Missing Parish</i>	<i>For All the DDEG Projects</i>	<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: District Discretionary Development Equalization Grant</i>						4,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	6,401	0	<b>6,401</b>
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>								<b>6,401</b>
<i>LCII: Missing Parish</i>	<i>District HQs</i>	<i>Feasibility Studies - Capital Works-566</i>		<i>Source: District Discretionary Development Equalization Grant</i>						6,401
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,768	0	21,768	0	0	35,546	0	<b>35,546</b>
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>								<b>35,546</b>
<i>LCII: Missing Parish</i>	<i>District HQs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>						35,546
312203 Furniture & Fixtures	0	0	1,350	0	1,350	0	0	0	0	<b>0</b>
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	6,000	0	<b>6,000</b>
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>								<b>6,000</b>
<i>LCII: Missing Parish</i>	<i>District HQs</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>						6,000
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>26,118</b>	<b>0</b>	<b>26,118</b>	<b>0</b>	<b>0</b>	<b>51,947</b>	<b>0</b>	<b>51,947</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,118</b>	<b>0</b>	<b>26,118</b>	<b>0</b>	<b>0</b>	<b>51,947</b>	<b>0</b>	<b>51,947</b>
<b>Total cost of Local Government Planning Services</b>	<b>72,000</b>	<b>51,040</b>	<b>30,118</b>	<b>0</b>	<b>153,158</b>	<b>72,000</b>	<b>70,557</b>	<b>51,947</b>	<b>0</b>	<b>194,504</b>
<b>Total cost of Planning</b>	<b>72,000</b>	<b>51,040</b>	<b>30,118</b>	<b>0</b>	<b>153,158</b>	<b>72,000</b>	<b>70,557</b>	<b>51,947</b>	<b>0</b>	<b>194,504</b>



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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>59,659</b>	<b>37,744</b>	<b>56,913</b>
District Unconditional Grant (Non-Wage)	13,000	9,750	14,254
District Unconditional Grant (Wage)	32,659	24,494	32,659
Locally Raised Revenues	14,000	3,500	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>59,659</b>	<b>37,744</b>	<b>56,913</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,659	6,753	32,659
Non Wage	27,000	9,330	24,254
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,659</b>	<b>16,083</b>	<b>56,913</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	32,659	0	0	0	32,659	32,659	0	0	0	32,659
211103 Allowances (Incl. Casuals, Temporary)	0	1,789	0	0	1,789	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800	0	1,000	0	0	1,000
221012 Small Office Equipment	0	800	0	0	800	0	1,424	0	0	1,424
222001 Telecommunications	0	720	0	0	720	0	900	0	0	900
227001 Travel inland	0	1,520	0	0	1,520	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	3,964	0	0	3,964	0	1,989	0	0	1,989
228002 Maintenance - Vehicles	0	800	0	0	800	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output148201</b>	<b>32,659</b>	<b>14,593</b>	<b>0</b>	<b>0</b>	<b>47,252</b>	<b>32,659</b>	<b>8,713</b>	<b>0</b>	<b>0</b>	<b>41,372</b>
<b>148202 Internal Audit</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,225	0	0	2,225	0	3,388	0	0	3,388
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,520	0	0	2,520
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,131	0	0	1,131	0	3,556	0	0	3,556
228004 Maintenance – Other	0	511	0	0	511	0	0	0	0	0
<b>Total Cost of output148202</b>	<b>0</b>	<b>5,867</b>	<b>0</b>	<b>0</b>	<b>5,867</b>	<b>0</b>	<b>10,664</b>	<b>0</b>	<b>0</b>	<b>10,664</b>
<b>148203 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,180	0	0	1,180
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	267	0	0	267
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,030	0	0	1,030
<b>Total Cost of output148203</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>4,077</b>	<b>0</b>	<b>0</b>	<b>4,077</b>
<b>148204 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,340	0	0	2,340	0	400	0	0	400
<b>Total Cost of output148204</b>	<b>0</b>	<b>4,640</b>	<b>0</b>	<b>0</b>	<b>4,640</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Higher LG Services</b>	<b>32,659</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>59,659</b>	<b>32,659</b>	<b>24,254</b>	<b>0</b>	<b>0</b>	<b>56,913</b>
<b>Total cost of Internal Audit Services</b>	<b>32,659</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>59,659</b>	<b>32,659</b>	<b>24,254</b>	<b>0</b>	<b>0</b>	<b>56,913</b>
<b>Total cost of Internal Audit</b>	<b>32,659</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>59,659</b>	<b>32,659</b>	<b>24,254</b>	<b>0</b>	<b>0</b>	<b>56,913</b>

**Vote:626 Kwanja District****FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>95,907</b>	<b>68,430</b>	<b>99,443</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	6,000
District Unconditional Grant (Wage)	76,123	57,092	76,123
Locally Raised Revenues	6,000	1,000	5,540
Sector Conditional Grant (Non-Wage)	11,784	8,838	11,780
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
Locally Raised Revenues	0	0	10,000
<b>Total Revenues shares</b>	<b>95,907</b>	<b>68,430</b>	<b>109,443</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	76,123	11,821	76,123
Non Wage	19,784	9,502	23,320
<b>Development Expenditure</b>			
Domestic Development	0	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>95,907</b>	<b>21,323</b>	<b>109,443</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	2,044	0	0	2,044
227001 Travel inland	0	0	0	0	0	0	1,900	0	0	1,900
<b>Total Cost of output068301</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>3,944</b>	<b>0</b>	<b>0</b>	<b>3,944</b>
<b>068302 Enterprise Development Services</b>										
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	1,800	0	0	1,800

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221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	360	0	0	360	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	190	0	0	190	0	0	0	0	0
<b>Total Cost of output068302</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

**068303 Market Linkage Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,728	0	0	1,728
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output068303</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,728</b>	<b>0</b>	<b>0</b>	<b>1,728</b>

**068304 Cooperatives Mobilisation and Outreach Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,340	0	0	1,340
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,992	0	0	2,992
<b>Total Cost of output068304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,332</b>	<b>0</b>	<b>0</b>	<b>4,332</b>

**068305 Tourism Promotional Services**

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	1,200	0	0	1,200
<b>Total Cost of output068305</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**068306 Industrial Development Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	0	0	0	1,458	0	0	1,458
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output068306</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1,658</b>	<b>0</b>	<b>0</b>	<b>1,658</b>

**068307 Sector Capacity Development**

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
223001 Property Expenses	0	6,800	0	0	6,800	0	0	0	0	0
<b>Total Cost of output068307</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**068308 Sector Management and Monitoring**

211101 General Staff Salaries	76,123	0	0	0	76,123	76,123	0	0	0	76,123
211103 Allowances (Incl. Casuals, Temporary)	0	1,730	0	0	1,730	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	251	0	0	251	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	160	0	0	160
221012 Small Office Equipment	0	450	0	0	450	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	428	0	0	428
222001 Telecommunications	0	200	0	0	200	0	950	0	0	950

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223005 Electricity	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	993	0	0	993	0	2,080	0	0	2,080
228004 Maintenance – Other	0	0	0	0	0	0	290	0	0	290
<b>Total Cost of output068308</b>	<b>76,123</b>	<b>3,784</b>	<b>0</b>	<b>0</b>	<b>79,907</b>	<b>76,123</b>	<b>8,358</b>	<b>0</b>	<b>0</b>	<b>84,481</b>
<b>Total Cost of Higher LG Services</b>	<b>76,123</b>	<b>19,784</b>	<b>0</b>	<b>0</b>	<b>95,907</b>	<b>76,123</b>	<b>23,320</b>	<b>0</b>	<b>0</b>	<b>99,443</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>068372 Administrative Capital</b>										
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>10,000</b>					
<i>LCII: Missing Parish</i>	<i>HQ</i>	<i>Transport Equipment - Motorcycles-1920</i>				<i>Source: Locally Raised Revenues</i>				<i>10,000</i>
<b>Total Cost of output068372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Commercial Services</b>	<b>76,123</b>	<b>19,784</b>	<b>0</b>	<b>0</b>	<b>95,907</b>	<b>76,123</b>	<b>23,320</b>	<b>10,000</b>	<b>0</b>	<b>109,443</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>76,123</b>	<b>19,784</b>	<b>0</b>	<b>0</b>	<b>95,907</b>	<b>76,123</b>	<b>23,320</b>	<b>10,000</b>	<b>0</b>	<b>109,443</b>

**Vote:626 Kwanja District****FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Aduku TC	454,601	0	408,138
Inomo	134,697	0	166,482
Chawente	161,454	0	192,917
Abongomola	160,793	0	185,003
Nambieso	209,493	0	246,628
Aduku	143,891	0	174,164
<b>Grand Total</b>	<b>1,264,929</b>	<b>0</b>	<b>1,373,331</b>
<i>o/w: Wage:</i>	224,897	0	224,897
<i>Non-Wage Reccurent:</i>	470,586	0	442,995
<i>Domestic Devt:</i>	569,446	0	705,439
<i>External Financing:</i>	0	0	0

**A2: Revenues and Expenditures by LLG**

**Vote:626 Kwanja District****FY 2020/21****SubCounty/Town Council/Division: Aduku TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>432,315</b>	<b>278,276</b>	<b>387,020</b>
Locally Raised Revenues	172,115	83,125	126,897
Urban Unconditional Grant (Non-Wage)	35,303	26,477	35,226
Urban Unconditional Grant (Wage)	224,897	168,673	224,897
<b>Development Revenues</b>	<b>22,287</b>	<b>22,287</b>	<b>21,118</b>
Urban Discretionary Development Equalization Grant	22,287	22,287	21,118
<b>Total Revenue Shares</b>	<b>454,601</b>	<b>300,562</b>	<b>408,138</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	224,897	0	224,897
Non Wage	207,418	0	162,123
<b>Development Expenditure</b>			
Domestic Development	22,287	0	21,118
External Financing	0	0	0
<b>Total Expenditure</b>	<b>454,601</b>	<b>0</b>	<b>408,138</b>

# Vote:626 Kwanja District

FY 2020/21

## SubCounty/Town Council/Division: Inomo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,198</b>	<b>20,946</b>	<b>45,695</b>
District Unconditional Grant (Non-Wage)	21,198	16,704	21,310
Locally Raised Revenues	17,000	4,242	24,385
<b>Development Revenues</b>	<b>96,498</b>	<b>96,498</b>	<b>120,787</b>
District Discretionary Development Equalization Grant	96,498	96,498	120,787
<b>Total Revenue Shares</b>	<b>134,697</b>	<b>117,445</b>	<b>166,482</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,198	0	45,695
<b>Development Expenditure</b>			
Domestic Development	96,498	0	120,787
External Financing	0	0	0
<b>Total Expenditure</b>	<b>134,697</b>	<b>0</b>	<b>166,482</b>



# Vote:626 Kwanja District

FY 2020/21

## SubCounty/Town Council/Division: Chawente

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,788</b>	<b>26,363</b>	<b>59,515</b>
District Unconditional Grant (Non-Wage)	23,265	17,448	23,369
Locally Raised Revenues	31,523	8,914	36,147
<b>Development Revenues</b>	<b>106,666</b>	<b>106,666</b>	<b>133,401</b>
District Discretionary Development Equalization Grant	106,666	106,666	133,401
<b>Total Revenue Shares</b>	<b>161,454</b>	<b>133,029</b>	<b>192,917</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	54,788	0	59,515
<b>Development Expenditure</b>			
Domestic Development	106,666	0	133,401
External Financing	0	0	0
<b>Total Expenditure</b>	<b>161,454</b>	<b>0</b>	<b>192,917</b>

# Vote:626 Kwanja District

FY 2020/21

## SubCounty/Town Council/Division: Abongomola

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,720</b>	<b>23,758</b>	<b>50,860</b>
District Unconditional Grant (Non-Wage)	23,347	14,955	23,490
Locally Raised Revenues	30,373	8,803	27,370
<b>Development Revenues</b>	<b>107,073</b>	<b>104,573</b>	<b>134,143</b>
District Discretionary Development Equalization Grant	107,073	104,573	134,143
<b>Total Revenue Shares</b>	<b>160,793</b>	<b>128,331</b>	<b>185,003</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	53,720	0	50,860
<b>Development Expenditure</b>			
Domestic Development	107,073	0	134,143
External Financing	0	0	0
<b>Total Expenditure</b>	<b>160,793</b>	<b>0</b>	<b>185,003</b>

# Vote:626 Kwanja District

FY 2020/21

## SubCounty/Town Council/Division: Nambieso

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,070</b>	<b>31,946</b>	<b>71,178</b>
District Unconditional Grant (Non-Wage)	30,124	22,593	30,232
Locally Raised Revenues	38,946	9,353	40,946
<b>Development Revenues</b>	<b>140,423</b>	<b>140,423</b>	<b>175,450</b>
District Discretionary Development Equalization Grant	140,423	140,423	175,450
<b>Total Revenue Shares</b>	<b>209,493</b>	<b>172,369</b>	<b>246,628</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	69,070	0	71,178
<b>Development Expenditure</b>			
Domestic Development	140,423	0	175,450
External Financing	0	0	0
<b>Total Expenditure</b>	<b>209,493</b>	<b>0</b>	<b>246,628</b>

**Vote:626 Kwanja District****FY 2020/21****SubCounty/Town Council/Division: Aduku**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,392</b>	<b>25,441</b>	<b>53,625</b>
District Unconditional Grant (Non-Wage)	21,198	15,899	21,270
Locally Raised Revenues	26,194	9,542	32,355
<b>Development Revenues</b>	<b>96,498</b>	<b>96,498</b>	<b>120,539</b>
District Discretionary Development Equalization Grant	96,498	96,498	120,539
<b>Total Revenue Shares</b>	<b>143,891</b>	<b>121,939</b>	<b>174,164</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	47,392	0	53,625
<b>Development Expenditure</b>			
Domestic Development	96,498	0	120,539
External Financing	0	0	0
<b>Total Expenditure</b>	<b>143,891</b>	<b>0</b>	<b>174,164</b>

**Vote:626 Kwanja District****FY 2020/21****SubCounty/Town Council/Division: Aduku TC****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>292,394</b>	<b>195,150</b>	<b>260,123</b>
Locally Raised Revenues	32,194	0	0
Urban Unconditional Grant (Non-Wage)	35,303	26,477	35,226
Urban Unconditional Grant (Wage)	224,897	168,673	224,897
<b>Development Revenues</b>	<b>3,789</b>	<b>3,789</b>	<b>21,118</b>
Urban Discretionary Development Equalization Grant	3,789	3,789	21,118
<b>Total Revenue Shares</b>	<b>296,183</b>	<b>198,939</b>	<b>281,241</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	224,897	0	224,897
Non Wage	67,497	0	35,226
<b>Development Expenditure</b>			
Domestic Development	3,789	0	21,118
External Financing	0	0	0
<b>Total Expenditure</b>	<b>296,183</b>	<b>0</b>	<b>281,241</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>96,731</b>	<b>83,125</b>	<b>126,897</b>
Locally Raised Revenues	96,731	83,125	126,897
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>96,731</b>	<b>83,125</b>	<b>126,897</b>

**Vote:626 Kwanja District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	96,731	0	126,897
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,731</b>	<b>0</b>	<b>126,897</b>

(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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>24,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	24,000	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,000</b>	<b>0</b>	<b>0</b>

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

**Vote:626 Kwanja District****FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,800</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	7,800	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,800</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,800	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,800</b>	<b>0</b>	<b>0</b>

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

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>10,698</b>	<b>10,698</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	10,698	10,698	0
<b>Total Revenue Shares</b>	<b>10,698</b>	<b>10,698</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			

**Vote:626 Kwanja District****FY 2020/21**

Domestic Development	10,698	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,698</b>	<b>0</b>	<b>0</b>

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

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,389</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	11,389	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,389</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,389	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,389</b>	<b>0</b>	<b>0</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>7,800</b>	<b>7,800</b>	<b>0</b>



**Vote:626 Kwanja District****FY 2020/21**

Urban Discretionary Development Equalization Grant	7,800	7,800	0
<b>Total Revenue Shares</b>	<b>7,800</b>	<b>7,800</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	7,800	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,800</b>	<b>0</b>	<b>0</b>

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

N/A

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

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>15,220</b>	<b>11,415</b>	<b>21,310</b>
District Unconditional Grant (Non-Wage)	15,220	11,415	21,310
<i>Development Revenues</i>	<b>17,011</b>	<b>17,011</b>	<b>111,787</b>
District Discretionary Development Equalization Grant	17,011	17,011	111,787
<b>Total Revenue Shares</b>	<b>32,231</b>	<b>28,426</b>	<b>133,097</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,220	0	21,310
<i>Development Expenditure</i>			
Domestic Development	17,011	0	111,787
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,231</b>	<b>0</b>	<b>133,097</b>

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

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## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	12,240	0	0	12,240	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	480	0	0	480	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>15,220</b>	<b>0</b>	<b>0</b>	<b>15,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,220</b>	<b>0</b>	<b>0</b>	<b>15,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263204 Transfers to other govt. units (Capital)	0	0	17,011	0	17,011	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	21,310	0	0	21,310
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>17,011</b>	<b>0</b>	<b>17,011</b>	<b>0</b>	<b>21,310</b>	<b>0</b>	<b>0</b>	<b>21,310</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>17,011</b>	<b>0</b>	<b>17,011</b>	<b>0</b>	<b>21,310</b>	<b>0</b>	<b>0</b>	<b>21,310</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	111,787	0	111,787
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,787</b>	<b>0</b>	<b>111,787</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,787</b>	<b>0</b>	<b>111,787</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,220</b>	<b>17,011</b>	<b>0</b>	<b>32,231</b>	<b>0</b>	<b>21,310</b>	<b>111,787</b>	<b>0</b>	<b>133,097</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,220</b>	<b>17,011</b>	<b>0</b>	<b>32,231</b>	<b>0</b>	<b>21,310</b>	<b>111,787</b>	<b>0</b>	<b>133,097</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,000</b>	<b>4,242</b>	<b>24,385</b>
Locally Raised Revenues	12,000	4,242	24,385
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

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Total Revenue Shares	12,000	4,242	24,385
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,000	0	24,385
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,000</b>	<b>0</b>	<b>24,385</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	24,385	0	0	24,385
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,385</b>	<b>0</b>	<b>0</b>	<b>24,385</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>24,385</b>	<b>0</b>	<b>0</b>	<b>24,385</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>24,385</b>	<b>0</b>	<b>0</b>	<b>24,385</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>24,385</b>	<b>0</b>	<b>0</b>	<b>24,385</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	5,000	0	0
Locally Raised Revenues	5,000	0	0

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	36,487	36,487	9,000
District Discretionary Development Equalization Grant	36,487	36,487	9,000
<b>Total Revenue Shares</b>	<b>36,487</b>	<b>36,487</b>	<b>9,000</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	36,487	0	9,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,487</b>	<b>0</b>	<b>9,000</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	9,000	0	9,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	36,487	0	36,487	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>36,487</b>	<b>0</b>	<b>36,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>36,487</b>	<b>0</b>	<b>36,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>36,487</b>	<b>0</b>	<b>36,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>36,487</b>	<b>0</b>	<b>36,487</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

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

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<b>Recurrent Revenues</b>	<b>3,778</b>	<b>3,639</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,778	3,639	0
<b>Development Revenues</b>	<b>34,300</b>	<b>34,300</b>	<b>0</b>
District Discretionary Development Equalization Grant	34,300	34,300	0
<b>Total Revenue Shares</b>	<b>38,078</b>	<b>37,939</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,778	0	0
<b>Development Expenditure</b>			
Domestic Development	34,300	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,078</b>	<b>0</b>	<b>0</b>

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

### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,778	0	0	3,778	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,778</b>	<b>0</b>	<b>0</b>	<b>3,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,778</b>	<b>0</b>	<b>0</b>	<b>3,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	34,300	0	34,300	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>34,300</b>	<b>0</b>	<b>34,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>34,300</b>	<b>0</b>	<b>34,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>3,778</b>	<b>34,300</b>	<b>0</b>	<b>38,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,778</b>	<b>34,300</b>	<b>0</b>	<b>38,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Roads and Engineering

#### (i) Overview of Worplan Revenues and Expenditures

**Vote:626 Kwanja District****FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	8,700	8,700	0
District Discretionary Development Equalization Grant	8,700	8,700	0
<b>Total Revenue Shares</b>	8,700	8,700	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	8,700	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	8,700	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048282 Rehabilitation of Public Buildings</b>										
312102 Residential Buildings	0	0	8,700	0	8,700	0	0	0	0	0
<b>Total Cost of Output 82</b>	0	0	8,700	0	8,700	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	8,700	0	8,700	0	0	0	0	0
<b>Total cost of District Engineering Services</b>	0	0	8,700	0	8,700	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>	0	0	8,700	0	8,700	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,200	1,650	0
District Unconditional Grant (Non-Wage)	2,200	1,650	0

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,200</b>	<b>1,650</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,200</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>23,265</b>	<b>17,448</b>	<b>23,369</b>
District Unconditional Grant (Non-Wage)	23,265	17,448	23,369
<i>Development Revenues</i>	<b>1,083</b>	<b>1,083</b>	<b>93,970</b>
District Discretionary Development Equalization Grant	1,083	1,083	93,970
<b>Total Revenue Shares</b>	<b>24,348</b>	<b>18,532</b>	<b>117,339</b>



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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,265	0	23,369
<i>Development Expenditure</i>			
Domestic Development	1,083	0	93,970
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,348</b>	<b>0</b>	<b>117,339</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,500	0	0	8,500	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,765	0	0	1,765	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	500	0	0	500	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>23,265</b>	<b>0</b>	<b>0</b>	<b>23,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,265</b>	<b>0</b>	<b>0</b>	<b>23,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263370 Sector Development Grant	0	0	1,083	0	1,083	0	23,369	0	0	23,369
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>1,083</b>	<b>0</b>	<b>1,083</b>	<b>0</b>	<b>23,369</b>	<b>0</b>	<b>0</b>	<b>23,369</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>1,083</b>	<b>0</b>	<b>1,083</b>	<b>0</b>	<b>23,369</b>	<b>0</b>	<b>0</b>	<b>23,369</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,569	0	15,569
311101 Land	0	0	0	0	0	0	0	5,000	0	5,000

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312201 Transport Equipment	0	0	0	0	0	0	0	9,000	0	9,000
312301 Cultivated Assets	0	0	0	0	0	0	0	64,401	0	64,401
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,970</b>	<b>0</b>	<b>93,970</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,970</b>	<b>0</b>	<b>93,970</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>23,265</b>	<b>1,083</b>	<b>0</b>	<b>24,348</b>	<b>0</b>	<b>23,369</b>	<b>93,970</b>	<b>0</b>	<b>117,339</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>23,265</b>	<b>1,083</b>	<b>0</b>	<b>24,348</b>	<b>0</b>	<b>23,369</b>	<b>93,970</b>	<b>0</b>	<b>117,339</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,523</b>	<b>8,914</b>	<b>36,147</b>
Locally Raised Revenues	31,523	8,914	36,147
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>31,523</b>	<b>8,914</b>	<b>36,147</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,523	0	36,147
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,523</b>	<b>0</b>	<b>36,147</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,523	0	0	4,523	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	36,147	0	0	36,147
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,523</b>	<b>0</b>	<b>0</b>	<b>4,523</b>	<b>0</b>	<b>36,147</b>	<b>0</b>	<b>0</b>	<b>36,147</b>

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**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148107 Sector Capacity Development**

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148108 Sector Management and Monitoring**

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,523</b>	<b>0</b>	<b>0</b>	<b>31,523</b>	<b>0</b>	<b>36,147</b>	<b>0</b>	<b>0</b>	<b>36,147</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>31,523</b>	<b>0</b>	<b>0</b>	<b>31,523</b>	<b>0</b>	<b>36,147</b>	<b>0</b>	<b>0</b>	<b>36,147</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>31,523</b>	<b>0</b>	<b>0</b>	<b>31,523</b>	<b>0</b>	<b>36,147</b>	<b>0</b>	<b>0</b>	<b>36,147</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>49,000</b>	<b>49,000</b>	<b>5,431</b>
District Discretionary Development Equalization Grant	49,000	49,000	5,431
<b>Total Revenue Shares</b>	<b>49,000</b>	<b>49,000</b>	<b>5,431</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	49,000	0	5,431
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,000</b>	<b>0</b>	<b>5,431</b>

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

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## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,431	0	5,431
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,431</b>	<b>0</b>	<b>5,431</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,431</b>	<b>0</b>	<b>5,431</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,431</b>	<b>0</b>	<b>5,431</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	49,000	0	49,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>5,431</b>	<b>0</b>	<b>5,431</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,250</b>	<b>2,250</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,250	2,250	0
<b>Total Revenue Shares</b>	<b>2,250</b>	<b>2,250</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

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<b>Development Expenditure</b>			
Domestic Development	2,250	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,250</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	2,250	0	2,250	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>35,000</b>	<b>35,000</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	35,000	35,000	30,000
<b>Total Revenue Shares</b>	<b>35,000</b>	<b>35,000</b>	<b>30,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	35,000	0	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,000</b>	<b>0</b>	<b>30,000</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	30,000	0	30,000
263370 Sector Development Grant	0	0	30,000	0	30,000	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048175 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

**Workplan : Natural Resources**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	4,000

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>19,333</b>	<b>19,333</b>	<b>0</b>
District Discretionary Development Equalization Grant	19,333	19,333	0
<b>Total Revenue Shares</b>	<b>19,333</b>	<b>19,333</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	19,333	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,333</b>	<b>0</b>	<b>0</b>

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

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## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	10,339	0	10,339	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,994	0	2,994	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>19,333</b>	<b>0</b>	<b>19,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>19,333</b>	<b>0</b>	<b>19,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>19,333</b>	<b>0</b>	<b>19,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>19,333</b>	<b>0</b>	<b>19,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Abongomola

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,069</b>	<b>6,802</b>	<b>23,490</b>
District Unconditional Grant (Non-Wage)	9,069	6,802	23,490
<b>Development Revenues</b>	<b>8,168</b>	<b>8,168</b>	<b>84,643</b>
District Discretionary Development Equalization Grant	8,168	8,168	84,643
<b>Total Revenue Shares</b>	<b>17,237</b>	<b>14,970</b>	<b>108,133</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,069	0	23,490
<b>Development Expenditure</b>			
Domestic Development	8,168	0	84,643
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,237</b>	<b>0</b>	<b>108,133</b>

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



## Vote:626 Kwanja District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138105 Public Information Dissemination</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,069	0	0	9,069	0	4,000	0	0	4,000
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	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>9,069</b>	<b>0</b>	<b>0</b>	<b>9,069</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138108 Assets and Facilities Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,600	0	0	2,600
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138111 Records Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,839	0	0	1,839
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,339</b>	<b>0</b>	<b>0</b>	<b>5,339</b>
<b>138112 Information collection and management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	151	0	0	151
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151</b>	<b>0</b>	<b>0</b>	<b>151</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,069</b>	<b>0</b>	<b>0</b>	<b>9,069</b>	<b>0</b>	<b>23,490</b>	<b>0</b>	<b>0</b>	<b>23,490</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,168	0	8,168	0	0	7,000	0	7,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	36,000	0	36,000

**Vote:626 Kwanja District****FY 2020/21**

312301 Cultivated Assets	0	0	0	0	0	0	0	37,643	0	37,643
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,168</b>	<b>0</b>	<b>8,168</b>	<b>0</b>	<b>0</b>	<b>84,643</b>	<b>0</b>	<b>84,643</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,168</b>	<b>0</b>	<b>8,168</b>	<b>0</b>	<b>0</b>	<b>84,643</b>	<b>0</b>	<b>84,643</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,069</b>	<b>8,168</b>	<b>0</b>	<b>17,237</b>	<b>0</b>	<b>23,490</b>	<b>84,643</b>	<b>0</b>	<b>108,133</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,069</b>	<b>8,168</b>	<b>0</b>	<b>17,237</b>	<b>0</b>	<b>23,490</b>	<b>84,643</b>	<b>0</b>	<b>108,133</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,373</b>	<b>11,498</b>	<b>27,370</b>
District Unconditional Grant (Non-Wage)	7,000	2,695	0
Locally Raised Revenues	30,373	8,803	27,370
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>37,373</b>	<b>11,498</b>	<b>27,370</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,373	0	27,370
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,373</b>	<b>0</b>	<b>27,370</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	26,000	0	0	26,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000

**Vote:626 Kwanja District****FY 2020/21**

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
222001 Telecommunications	0	0	0	0	0	0	1,870	0	0	1,870
222004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,370</b>	<b>0</b>	<b>0</b>	<b>27,370</b>

**148107 Sector Capacity Development**

211103 Allowances (Incl. Casuals, Temporary)	0	6,373	0	0	6,373	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>6,373</b>	<b>0</b>	<b>0</b>	<b>6,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148108 Sector Management and Monitoring**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>37,373</b>	<b>0</b>	<b>0</b>	<b>37,373</b>	<b>0</b>	<b>27,370</b>	<b>0</b>	<b>0</b>	<b>27,370</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>37,373</b>	<b>0</b>	<b>0</b>	<b>37,373</b>	<b>0</b>	<b>27,370</b>	<b>0</b>	<b>0</b>	<b>27,370</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>37,373</b>	<b>0</b>	<b>0</b>	<b>37,373</b>	<b>0</b>	<b>27,370</b>	<b>0</b>	<b>0</b>	<b>27,370</b>
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**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,278</b>	<b>5,459</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	7,278	5,459	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,278</b>	<b>5,459</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,278	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,278</b>	<b>0</b>	<b>0</b>

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

**Vote:626 Kwanja District****FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,578	0	0	3,578	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,578</b>	<b>0</b>	<b>0</b>	<b>3,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,278</b>	<b>0</b>	<b>0</b>	<b>7,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,278</b>	<b>0</b>	<b>0</b>	<b>7,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,278</b>	<b>0</b>	<b>0</b>	<b>7,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>72,405</b>	<b>72,405</b>	<b>33,000</b>
District Discretionary Development Equalization Grant	72,405	72,405	33,000
<b>Total Revenue Shares</b>	<b>72,405</b>	<b>72,405</b>	<b>33,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	72,405	0	33,000

**Vote:626 Kwanja District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,405</b>	<b>0</b>	<b>33,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	28,000	0	28,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312201 Transport Equipment	0	0	7,500	0	7,500	0	0	0	0	0
312202 Machinery and Equipment	0	0	1,500	0	1,500	0	0	0	0	0
312211 Office Equipment	0	0	33,405	0	33,405	0	0	0	0	0
312301 Cultivated Assets	0	0	30,000	0	30,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>72,405</b>	<b>0</b>	<b>72,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018283 Livestock market construction</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>72,405</b>	<b>0</b>	<b>72,405</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>72,405</b>	<b>0</b>	<b>72,405</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>72,405</b>	<b>0</b>	<b>72,405</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>

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

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

K/A

**Vote:626 Kwanja District****FY 2020/21**

<b>N/A</b>			
<b>Development Revenues</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	24,000	24,000	0
<b>Total Revenue Shares</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	24,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,000</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078472 Administrative Capital</b>										
312102 Residential Buildings	0	0	24,000	0	24,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>N/A</b>			
<b>Development Revenues</b>	<b>2,500</b>	<b>0</b>	<b>16,500</b>
District Discretionary Development Equalization Grant	2,500	0	16,500
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>0</b>	<b>16,500</b>

**Vote:626 Kwanja District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,500	0	16,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>0</b>	<b>16,500</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108117 Operation of the Community Based Services Department</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	0	1,502	0	1,502	0	0	0	0	0
221002 Workshops and Seminars		0	0	998	0	998	0	0	0	0	0
<b>Total Cost of Output 17</b>		<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>											
<b>108172 Administrative Capital</b>											
312301 Cultivated Assets		0	0	0	0	0	0	0	16,500	0	16,500
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>16,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>16,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>16,500</b>
<b>Total cost of Community Based Services</b>		<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>16,500</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,773</b>	<b>14,830</b>	<b>30,232</b>

**Vote:626 Kwanja District****FY 2020/21**

District Unconditional Grant (Non-Wage)	19,773	14,830	30,232
<b>Development Revenues</b>	<b>30,058</b>	<b>30,058</b>	<b>65,894</b>
District Discretionary Development Equalization Grant	30,058	30,058	65,894
<b>Total Revenue Shares</b>	<b>49,831</b>	<b>44,888</b>	<b>96,126</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,773	0	30,232
<b>Development Expenditure</b>			
Domestic Development	30,058	0	65,894
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,831</b>	<b>0</b>	<b>96,126</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	13,043	0	0	13,043	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	730	0	0	730	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>19,773</b>	<b>0</b>	<b>0</b>	<b>19,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,773</b>	<b>0</b>	<b>0</b>	<b>19,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263206 Other Capital grants	0	0	0	0	0	0	30,232	0	0	30,232
263370 Sector Development Grant	0	0	30,058	0	30,058	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>30,058</b>	<b>0</b>	<b>30,058</b>	<b>0</b>	<b>30,232</b>	<b>0</b>	<b>0</b>	<b>30,232</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>30,058</b>	<b>0</b>	<b>30,058</b>	<b>0</b>	<b>30,232</b>	<b>0</b>	<b>0</b>	<b>30,232</b>



## Vote:626 Kwanja District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	41,068	0	41,068
312104 Other Structures	0	0	0	0	0	0	0	22,826	0	22,826
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,894</b>	<b>0</b>	<b>65,894</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,894</b>	<b>0</b>	<b>65,894</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,773</b>	<b>30,058</b>	<b>0</b>	<b>49,831</b>	<b>0</b>	<b>30,232</b>	<b>65,894</b>	<b>0</b>	<b>96,126</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,773</b>	<b>30,058</b>	<b>0</b>	<b>49,831</b>	<b>0</b>	<b>30,232</b>	<b>65,894</b>	<b>0</b>	<b>96,126</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,728</b>	<b>9,353</b>	<b>40,946</b>
Locally Raised Revenues	28,728	9,353	40,946
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>28,728</b>	<b>9,353</b>	<b>40,946</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,728	0	40,946
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,728</b>	<b>0</b>	<b>40,946</b>

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

## Vote:626 Kwanja District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	40,946	0	0	40,946
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>40,946</b>	<b>0</b>	<b>0</b>	<b>40,946</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148107 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,728	0	0	4,728	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,728</b>	<b>0</b>	<b>0</b>	<b>4,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,728</b>	<b>0</b>	<b>0</b>	<b>28,728</b>	<b>0</b>	<b>40,946</b>	<b>0</b>	<b>0</b>	<b>40,946</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>28,728</b>	<b>0</b>	<b>0</b>	<b>28,728</b>	<b>0</b>	<b>40,946</b>	<b>0</b>	<b>0</b>	<b>40,946</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>28,728</b>	<b>0</b>	<b>0</b>	<b>28,728</b>	<b>0</b>	<b>40,946</b>	<b>0</b>	<b>0</b>	<b>40,946</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,570</b>	<b>7,764</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	10,351	7,764	0
Locally Raised Revenues	10,218	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,570</b>	<b>7,764</b>	<b>0</b>

**Vote:626 Kwanja District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,570	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,570</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,570	0	0	2,570	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,570</b>	<b>0</b>	<b>0</b>	<b>7,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138202 LG Procurement Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138204 LG Land Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	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
<b>Total Cost of Output 07</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,570</b>	<b>0</b>	<b>0</b>	<b>20,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>20,570</b>	<b>0</b>	<b>0</b>	<b>20,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>20,570</b>	<b>0</b>	<b>0</b>	<b>20,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## Vote:626 Kwanja District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	74,365	74,365	62,000
District Discretionary Development Equalization Grant	74,365	74,365	62,000
<b>Total Revenue Shares</b>	74,365	74,365	62,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	74,365	0	62,000
External Financing	0	0	0
<b>Total Expenditure</b>	74,365	0	62,000

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	62,000	0	62,000
<b>Total Cost of Output 75</b>	0	0	0	0	0	0	0	62,000	0	62,000
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	62,000	0	62,000
<b>Total cost of Agricultural Extension Services</b>	0	0	0	0	0	0	0	62,000	0	62,000

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
312211 Office Equipment	0	0	40,000	0	40,000	0	0	0	0	0

**Vote:626 Kwanja District****FY 2020/21**

312301 Cultivated Assets	0	0	34,365	0	34,365	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>74,365</b>	<b>0</b>	<b>74,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>74,365</b>	<b>0</b>	<b>74,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>74,365</b>	<b>0</b>	<b>74,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>74,365</b>	<b>0</b>	<b>74,365</b>	<b>0</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>62,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>12,000</b>	<b>12,000</b>	<b>15,500</b>
District Discretionary Development Equalization Grant	12,000	12,000	15,500
<b>Total Revenue Shares</b>	<b>12,000</b>	<b>12,000</b>	<b>15,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	12,000	0	15,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,000</b>	<b>0</b>	<b>15,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
312211 Office Equipment	0	0	0	0	0	0	0	15,500	0	15,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>15,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>15,500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>15,500</b>

**Vote:626 Kwanja District****FY 2020/21****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total cost of Health Management and Supervision</b>	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total cost of Health</b>	0	0	12,000	0	12,000	0	0	15,500	0	15,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	8,000	8,000	32,056
District Discretionary Development Equalization Grant	8,000	8,000	32,056
<b>Total Revenue Shares</b>	8,000	8,000	32,056
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	8,000	0	32,056
External Financing	0	0	0
<b>Total Expenditure</b>	8,000	0	32,056

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

**Vote:626 Kwanja District****FY 2020/21****0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078275 Non Standard Service Delivery Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,490	0	6,490
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,490</b>	<b>0</b>	<b>6,490</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,490</b>	<b>0</b>	<b>6,490</b>
<b>Total cost of Secondary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,490</b>	<b>0</b>	<b>6,490</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	18,000	0	18,000
312301 Cultivated Assets	0	0	0	0	0	0	0	7,566	0	7,566
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>25,566</b>	<b>0</b>	<b>25,566</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>25,566</b>	<b>0</b>	<b>25,566</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>25,566</b>	<b>0</b>	<b>25,566</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>32,056</b>	<b>0</b>	<b>32,056</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	16,000	16,000	0
<b>Total Revenue Shares</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:626 Kwanja District****FY 2020/21**

Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	16,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,000</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	16,000	0	16,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,750</b>	<b>7,313</b>	<b>21,270</b>
District Unconditional Grant (Non-Wage)	9,750	7,313	21,270
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>106,039</b>
District Discretionary Development Equalization Grant	0	0	106,039
<b>Total Revenue Shares</b>	<b>9,750</b>	<b>7,313</b>	<b>127,309</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,750	0	21,270
<b>Development Expenditure</b>			
Domestic Development	0	0	106,039



**Vote:626 Kwanja District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,750</b>	<b>0</b>	<b>127,309</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,450	0	0	4,450	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>9,750</b>	<b>0</b>	<b>0</b>	<b>9,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,750</b>	<b>0</b>	<b>0</b>	<b>9,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	21,270	0	0	21,270
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,270</b>	<b>0</b>	<b>0</b>	<b>21,270</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,270</b>	<b>0</b>	<b>0</b>	<b>21,270</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,000	0	12,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	70,000	0	70,000
312301 Cultivated Assets	0	0	0	0	0	0	0	24,039	0	24,039
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,039</b>	<b>0</b>	<b>106,039</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,039</b>	<b>0</b>	<b>106,039</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,750</b>	<b>0</b>	<b>0</b>	<b>9,750</b>	<b>0</b>	<b>21,270</b>	<b>106,039</b>	<b>0</b>	<b>127,309</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,750</b>	<b>0</b>	<b>0</b>	<b>9,750</b>	<b>0</b>	<b>21,270</b>	<b>106,039</b>	<b>0</b>	<b>127,309</b>

**Workplan : Finance**

## Vote:626 Kwanja District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	26,194	9,542	32,355
Locally Raised Revenues	26,194	9,542	32,355
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	26,194	9,542	32,355
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,194	0	32,355
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	26,194	0	32,355

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	10,000	0	0	10,000
<b>Total Cost of Output 02</b>	0	2,000	0	0	2,000	0	10,000	0	0	10,000
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,527	0	0	10,527	0	0	0	0	0
<b>Total Cost of Output 03</b>	0	10,527	0	0	10,527	0	0	0	0	0
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	355	0	0	355
<b>Total Cost of Output 05</b>	0	0	0	0	0	0	15,355	0	0	15,355
<b>148107 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	0	10,000	0	0	10,000	0	0	0	0	0

## Vote:626 Kwanja District

FY 2020/21

**148108 Sector Management and Monitoring**

211103 Allowances (Incl. Casuals, Temporary)	0	3,666	0	0	3,666	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,666</b>	<b>0</b>	<b>0</b>	<b>3,666</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,194</b>	<b>0</b>	<b>0</b>	<b>26,194</b>	<b>0</b>	<b>32,355</b>	<b>0</b>	<b>0</b>	<b>32,355</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>26,194</b>	<b>0</b>	<b>0</b>	<b>26,194</b>	<b>0</b>	<b>32,355</b>	<b>0</b>	<b>0</b>	<b>32,355</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>26,194</b>	<b>0</b>	<b>0</b>	<b>26,194</b>	<b>0</b>	<b>32,355</b>	<b>0</b>	<b>0</b>	<b>32,355</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,448</b>	<b>8,586</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	11,448	8,586	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,448</b>	<b>8,586</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,448	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,448</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:626 Kwanja District****FY 2020/21****138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	2,948	0	0	2,948	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,948</b>	<b>0</b>	<b>0</b>	<b>2,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,448</b>	<b>0</b>	<b>0</b>	<b>11,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>11,448</b>	<b>0</b>	<b>0</b>	<b>11,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>11,448</b>	<b>0</b>	<b>0</b>	<b>11,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>88,000</b>	<b>88,000</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	88,000	88,000	10,000
<b>Total Revenue Shares</b>	<b>88,000</b>	<b>88,000</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	88,000	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,000</b>	<b>0</b>	<b>10,000</b>

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

**Vote:626 Kwanja District****FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312301 Cultivated Assets	0	0	88,000	0	88,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,272</b>	<b>3,272</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,272	3,272	0
<b>Total Revenue Shares</b>	<b>3,272</b>	<b>3,272</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:626 Kwanja District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	3,272	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,272</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,272	0	3,272	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,272</b>	<b>0</b>	<b>3,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,272</b>	<b>0</b>	<b>3,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>3,272</b>	<b>0</b>	<b>3,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>3,272</b>	<b>0</b>	<b>3,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,227</b>	<b>5,227</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,227	5,227	0
<b>Total Revenue Shares</b>	<b>5,227</b>	<b>5,227</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,227	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,227</b>	<b>0</b>	<b>0</b>

**Vote:626 Kwanja District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	5,227	0	5,227	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	5,227	0	5,227	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	5,227	0	5,227	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	5,227	0	5,227	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>	0	0	5,227	0	5,227	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	0	0	4,500
District Discretionary Development Equalization Grant	0	0	4,500
<b>Total Revenue Shares</b>	0	0	4,500
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	4,500
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	4,500

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

**Vote:626 Kwanja District****FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,500	0	4,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>