

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	516,876	173,571	516,876
o/w Higher Local Government	200,727	71,716	183,800
o/w Lower Local Government	316,150	101,855	333,076
Discretionary Government Transfers	3,891,573	2,121,805	4,159,892
o/w Higher Local Government	2,942,794	1,552,508	3,074,660
o/w Lower Local Government	948,779	569,297	1,085,232
Conditional Government Transfers	14,869,139	7,502,658	17,391,985
o/w Higher Local Government	14,869,139	7,502,658	17,391,985
o/w Lower Local Government	0	0	0
Other Government Transfers	2,115,456	280,766	6,157,111
o/w Higher Local Government	2,115,456	280,766	6,157,111
o/w Lower Local Government	0	0	0
External Financing	1,000,000	128,122	662,000
o/w Higher Local Government	1,000,000	128,122	662,000
o/w Lower Local Government	0	0	0
Grand Total	22,393,044	10,206,922	28,887,864
o/w Higher Local Government	21,128,115	9,535,769	27,469,556
o/w Lower Local Government	1,264,929	671,153	1,418,308

A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,670,580	933,509	2,734,677
o/w Higher Local Government	1,240,999	720,610	1,894,011
o/w Lower Local Government	429,580	212,899	840,666
Finance	416,344	194,828	549,112
o/w Higher Local Government	183,796	90,277	216,036
o/w Lower Local Government	232,549	104,550	333,076
Statutory Bodies	570,580	254,874	512,256

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o/w Higher Local Government	502,284	240,335	512,256
o/w Lower Local Government	68,296	14,539	0
Production and Marketing	836,477	481,175	6,259,414
o/w Higher Local Government	508,420	270,180	6,120,414
o/w Lower Local Government	328,057	210,994	139,000
Health	4,358,136	1,754,142	5,739,939
o/w Higher Local Government	4,335,438	1,739,010	5,714,939
o/w Lower Local Government	22,698	15,132	25,000
Education	10,681,045	5,301,101	10,430,002
o/w Higher Local Government	10,594,055	5,250,530	10,404,435
o/w Lower Local Government	86,989	50,571	25,566
Roads and Engineering	991,593	549,888	1,165,242
o/w Higher Local Government	942,666	517,274	1,135,242
o/w Lower Local Government	48,927	32,614	30,000
Water	513,576	327,913	611,106
o/w Higher Local Government	513,576	327,913	611,106
o/w Lower Local Government	0	0	0
Natural Resources	313,836	136,918	292,463
o/w Higher Local Government	313,836	136,918	283,963
o/w Lower Local Government	0	0	8,500
Community Based Services	1,732,154	132,367	242,792
o/w Higher Local Government	1,684,321	102,514	226,292
o/w Lower Local Government	47,833	29,853	16,500
Planning	153,158	66,925	181,504
o/w Higher Local Government	153,158	66,925	181,504
o/w Lower Local Government	0	0	0
Internal Audit	59,659	26,329	56,913
o/w Higher Local Government	59,659	26,329	56,913
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	95,907	45,953	112,443
o/w Higher Local Government	95,907	45,953	112,443

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o/w Lower Local Government	0	0	0
Grand Total	22,393,044	10,205,922	28,887,864
<i>o/w Higher Local Government</i>	<i>21,128,115</i>	<i>9,534,769</i>	<i>27,469,556</i>
<i>o/w: Wage:</i>	<i>12,568,844</i>	<i>6,284,422</i>	<i>12,717,058</i>
<i>Non-Wage Recurrent:</i>	<i>3,446,923</i>	<i>1,428,854</i>	<i>4,778,939</i>
<i>Domestic Devt:</i>	<i>4,112,348</i>	<i>1,693,371</i>	<i>9,311,559</i>
<i>External Financing:</i>	<i>1,000,000</i>	<i>128,122</i>	<i>662,000</i>
<i>o/w Lower Local Government</i>	<i>1,264,929</i>	<i>671,153</i>	<i>1,418,308</i>
<i>o/w: Wage:</i>	<i>224,897</i>	<i>112,448</i>	<i>224,897</i>
<i>Non-Wage Recurrent:</i>	<i>470,586</i>	<i>179,074</i>	<i>487,972</i>
<i>Domestic Devt:</i>	<i>569,446</i>	<i>379,630</i>	<i>705,439</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	516,876	173,571	516,876
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	25,000	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	10,000	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	20,000	0
Sale of (Produced) Government Properties/Assets	10,000	2,500	0
Sale of non-produced Government Properties/assets	0	0	10,000
2a. Discretionary Government Transfers	3,891,573	2,121,805	4,159,892
District Discretionary Development Equalization Grant	1,033,823	689,215	1,203,796
District Unconditional Grant (Non-Wage)	550,895	275,448	650,487
District Unconditional Grant (Wage)	2,024,368	1,012,184	2,024,368
Urban Discretionary Development Equalization Grant	22,287	14,858	21,118
Urban Unconditional Grant (Non-Wage)	35,303	17,652	35,226
Urban Unconditional Grant (Wage)	224,897	112,448	224,897
2b. Conditional Government Transfer	14,869,139	7,502,658	17,391,985
Sector Conditional Grant (Wage)	10,544,476	5,272,238	10,692,690
Sector Conditional Grant (Non-Wage)	1,912,757	707,234	2,489,510
Sector Development Grant	2,023,591	1,349,061	3,347,283
Transitional Development Grant	79,801	19,868	69,801
Pension for Local Governments	60,575	30,288	81,927
Gratuity for Local Governments	247,939	123,969	710,775
2c. Other Government Transfer	2,115,456	280,866	6,157,111
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0

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Northern Uganda Social Action Fund (NUSAF)	1,081,333	0	0
Support to PLE (UNEB)	15,000	8,147	12,000
Uganda Road Fund (URF)	498,164	252,455	616,740
Youth Livelihood Programme (YLP)	400,960	0	0
Neglected Tropical Diseases (NTDs)	80,000	20,264	0
Agriculture Cluster Development Project (ACDP)	0	0	5,489,770
Results Based Financing (RBF)	0	0	38,600
3. External Financing	1,000,000	128,122	662,000
United Nations Children Fund (UNICEF)	200,000	128,122	300,000
Global Fund for HIV, TB & Malaria	0	0	12,000
World Health Organisation (WHO)	150,000	0	200,000
Global Alliance for Vaccines and Immunization (GAVI)	650,000	0	150,000
Total Revenues shares	22,393,044	10,207,022	28,887,864

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	965,848	483,339	1,522,064
District Unconditional Grant (Non-Wage)	130,708	65,354	144,952
District Unconditional Grant (Wage)	481,801	245,235	533,226
Gratuity for Local Governments	247,939	123,969	710,775
Locally Raised Revenues	44,825	18,493	51,185
Pension for Local Governments	60,575	30,288	81,927
Development Revenues	275,151	237,271	371,947
District Discretionary Development Equalization Grant	265,151	230,605	351,947
Locally Raised Revenues	0	0	20,000
Transitional Development Grant	10,000	6,667	0
Total Revenues shares	1,240,999	720,610	1,894,011
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	481,801	344,951	533,226
Non Wage	484,047	65,354	988,838
Development Expenditure			
Domestic Development	275,151	91,717	371,947
External Financing	0	0	0
Total Expenditure	1,240,999	502,022	1,894,011

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20	Draft Budget Estimates for FY 2020/21
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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
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	5,740	0	0	5,740
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
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
Total Cost of output138101	481,801	89,057	0	0	570,858	533,226	88,000	0	0	621,226
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
Total Cost of output138102	0	330,420	0	0	330,420	0	815,401	0	0	815,401
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

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Total Cost of output138103	0	0	56,145	0	56,145	0	0	0	0	0
138104 Supervision of Sub County programme implementation										
221103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
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	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
Total Cost of output138104	0	15,900	0	0	15,900	0	15,000	0	0	15,000
138105 Public Information Dissemination										
221103 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
Total Cost of output138105	0	5,500	0	0	5,500	0	7,500	0	0	7,500
138106 Office Support services										
221103 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
Total Cost of output138106	0	7,500	0	0	7,500	0	16,500	0	0	16,500
138109 Payroll and Human Resource Management Systems										
221103 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
Total Cost of output138109	0	8,670	0	0	8,670	0	8,670	0	0	8,670
138111 Records Management Services										
221103 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

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Total Cost of output138111	0	7,500	0	0	7,500	0	13,000	0	0	13,000
138112 Information collection and management										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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
Total Cost of output138112	0	6,000	0	0	6,000	0	10,008	0	0	10,008
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
Total Cost of output138113	0	13,500	0	0	13,500	0	14,759	0	0	14,759
Total Cost of Higher LG Services	481,801	484,047	56,145	0	1,021,994	533,226	988,838	0	0	1,522,064
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	300,000	0	300,000
Total for LCIII: Missing Subcounty			County: Missing County							300,000
<i>LCII: Missing Parish</i>	<i>District Headquarter</i>		<i>Building Construction - Building Costs-209</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>300,000</i>
312104 Other Structures	0	0	0	0	0	0	0	51,947	0	51,947
Total for LCIII: Missing Subcounty			County: Missing County							51,947
<i>LCII: Missing Parish</i>	<i>H R</i>		<i>Construction Services - Operational Activities -404</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>51,947</i>
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	17,000	0	17,000
Total for LCIII: Missing Subcounty			County: Missing County							17,000
<i>LCII: Missing Parish</i>	<i>Human Resource</i>		<i>Transport Equipment - Motorcycles-1920</i>			<i>Source: Locally Raised Revenues</i>				<i>17,000</i>
312203 Furniture & Fixtures	0	0	2,006	0	2,006	0	0	3,000	0	3,000

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Total for LCIII: Missing Subcounty				County: Missing County				3,000	
<i>LCII: Missing Parish</i>		<i>Adimin. HQs</i>		<i>Furniture and Fixtures - Furniture Expenses-640</i>		<i>Source: Locally Raised Revenues</i>		<i>3,000</i>	
312213 ICT Equipment	0	0	7,000	0	7,000	0	0	0	0
Total Cost of output138172	0	0	219,006	0	219,006	0	0	371,947	0
Total Cost of Capital Purchases	0	0	219,006	0	219,006	0	0	371,947	0
Total cost of District and Urban Administration	481,801	484,047	275,151	0	1,240,999	533,226	988,838	371,947	0
Total cost of Administration	481,801	484,047	275,151	0	1,240,999	533,226	988,838	371,947	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	183,796	90,277	216,036
District Unconditional Grant (Non-Wage)	35,500	17,750	70,000
District Unconditional Grant (Wage)	118,496	59,248	128,496
Locally Raised Revenues	29,800	13,280	17,540
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	183,796	90,277	216,036
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	118,496	49,470	128,496
Non Wage	65,300	17,347	87,540
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	183,796	66,817	216,036

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
148101 LG Financial Management services										
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

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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
Total Cost of output148101	118,496	35,000	0	0	153,496	128,496	27,040	0	0	155,536

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
Total Cost of output148102	0	13,000	0	0	13,000	0	14,500	0	0	14,500

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
Total Cost of output148103	0	7,000	0	0	7,000	0	4,000	0	0	4,000

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
Total Cost of output148104	0	640	0	0	640	0	3,000	0	0	3,000

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
Total Cost of output148105	0	7,160	0	0	7,160	0	6,000	0	0	6,000

148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,800	0	0	5,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	6,000	0	0	6,000

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221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	1,000	0	0	1,000	0	10,200	0	0	10,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output148106	0	2,000	0	0	2,000	0	30,000	0	0	30,000
148107 Sector Capacity Development										
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
Total Cost of output148107	0	500	0	0	500	0	1,000	0	0	1,000
148108 Sector Management and Monitoring										
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
Total Cost of output148108	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	118,496	65,300	0	0	183,796	128,496	87,540	0	0	216,036
Total cost of Financial Management and Accountability(LG)	118,496	65,300	0	0	183,796	128,496	87,540	0	0	216,036
Total cost of Finance	118,496	65,300	0	0	183,796	128,496	87,540	0	0	216,036

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	502,284	240,335	512,256
District Unconditional Grant (Non-Wage)	200,054	100,027	227,054
District Unconditional Grant (Wage)	244,668	118,000	244,668
Locally Raised Revenues	57,561	22,308	40,534
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	502,284	240,335	512,256
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	244,668	36,981	244,668
Non Wage	257,615	91,027	267,588
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	502,284	128,008	512,256

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138201 LG Council Administration Services										
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	124,620	0	0	124,620
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	480	0	0	480
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	2,200	0	0	2,200
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	600	0	0	600
223004 Guard and Security services	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	1,000	0	0	1,000
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	1,000	0	0	1,000
273101 Medical expenses (To general Public)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138201	244,668	137,134	0	0	381,802	244,668	137,540	0	0	382,208

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
Total Cost of output138202	0	14,500	0	0	14,500	0	14,500	0	0	14,500

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,348	0	0	6,348	0	21,000	0	0	21,000
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
Total Cost of output138203	0	14,848	0	0	14,848	0	31,500	0	0	31,500

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,485	0	0	5,485	0	3,940	0	0	3,940
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	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,000	0	0	1,000

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Total Cost of output138204	0	9,385	0	0	9,385	0	8,640	0	0	8,640
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	2,000	0	0	2,000
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
Total Cost of output138205	0	13,748	0	0	13,748	0	9,660	0	0	9,660
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	3,000	0	0	3,000
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	1,200	0	0	1,200
221012 Small Office Equipment	0	1,200	0	0	1,200	0	500	0	0	500
222001 Telecommunications	0	1,000	0	0	1,000	0	500	0	0	500
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	23,600	0	0	23,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138206	0	39,200	0	0	39,200	0	38,800	0	0	38,800
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	20,880	0	0	20,880
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	900	0	0	900
222001 Telecommunications	0	600	0	0	600	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	800	0	0	800
Total Cost of output138207	0	28,800	0	0	28,800	0	26,948	0	0	26,948
Total Cost of Higher LG Services	244,668	257,615	0	0	502,284	244,668	267,588	0	0	512,256
Total cost of Local Statutory Bodies	244,668	257,615	0	0	502,284	244,668	267,588	0	0	512,256
Total cost of Statutory Bodies	244,668	257,615	0	0	502,284	244,668	267,588	0	0	512,256

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	406,598	203,299	607,348
District Unconditional Grant (Non-Wage)	2,000	1,000	0
District Unconditional Grant (Wage)	141,425	70,713	40,000
Locally Raised Revenues	2,000	1,000	1,000
Other Transfers from Central Government	0	0	183,371
Sector Conditional Grant (Non-Wage)	144,187	72,094	117,777
Sector Conditional Grant (Wage)	116,986	58,493	265,200
Development Revenues	101,822	67,881	5,513,066
District Discretionary Development Equalization Grant	30,000	20,000	0
Other Transfers from Central Government	0	0	5,306,399
Sector Development Grant	71,822	47,881	206,667
Total Revenues shares	508,420	271,180	6,120,414
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	258,411	95,165	305,200
Non Wage	148,187	74,094	302,148
Development Expenditure			
Domestic Development	101,822	0	5,513,066
External Financing	0	0	0
Total Expenditure	508,420	169,258	6,120,414

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

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

018101 Extension Worker Services

211101 General Staff Salaries	116,986	0	0	0	116,986	265,200	0	0	0	265,200
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Total Cost of output018101	116,986	0	0	0	116,986	265,200	0	0	0	265,200
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018104 Planning, Monitoring/Quality Assurance and Evaluation

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
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,970	0	0	7,970
228004 Maintenance – Other	0	7,970	0	0	7,970	0	0	0	0	0
Total Cost of output018104	0	119,491	0	0	119,491	0	94,762	0	0	94,762

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	105,327	0	0	105,327
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	15,502	0	0	15,502
Total Cost of output018106	0	0	0	0	0	0	183,371	0	0	183,371

Total Cost of Higher LG Services	116,986	119,491	0	0	236,477	265,200	278,133	0	0	543,333
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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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018175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	5,306,399	0	5,306,399
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Total for LCIII: Missing Subcounty					County: Missing County				5,306,399	
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<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>
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312201 Transport Equipment	0	0	0	0	0	0	0	32,000	0	32,000
Total for LCIII: Missing Subcounty	County: Missing County									32,000
<i>LCII: Missing Parish</i>	<i>District headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>							<i>32,000</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	94,078	0	94,078
Total for LCIII: Missing Subcounty	County: Missing County									94,078
<i>LCII: Missing Parish</i>	<i>district head quarters</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Sector Development Grant</i>							<i>32,001</i>
<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>
<i>LCII: Missing Parish</i>	<i>district headquarters</i>	<i>Machinery and Equipment - Assorted Equipment-1005</i>	<i>Source: Sector Development Grant</i>							<i>27,077</i>
<i>LCII: Missing Parish</i>	<i>District headquarters</i>	<i>Machinery and Equipment - Fridges-1056</i>	<i>Source: Sector Development Grant</i>							<i>5,000</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,800	0	3,800
Total for LCIII: Missing Subcounty	County: Missing County									3,800
<i>LCII: Missing Parish</i>	<i>district headquarters</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i>							<i>2,800</i>
<i>LCII: Missing Parish</i>	<i>district headquarters</i>	<i>Furniture and Fixtures - Conference Tables-635</i>	<i>Source: Sector Development Grant</i>							<i>1,000</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	43,500	0	43,500
Total for LCIII: Missing Subcounty	County: Missing County									43,500
<i>LCII: Missing Parish</i>	<i>District headquarters</i>	<i>Cultivated Assets - Poultry-425</i>	<i>Source: Sector Development Grant</i>							<i>43,500</i>
Total Cost of output018175	0	0	0	0	0	0	0	5,479,778	0	5,479,778
Total Cost of Capital Purchases	0	0	0	0	0	0	0	5,479,778	0	5,479,778
Total cost of Agricultural Extension Services	116,986	119,491	0	0	236,477	265,200	278,133	5,479,778	0	6,023,111

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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	1,200
221002 Workshops and Seminars	0	1,906	0	0	1,906	0	500	0	0	500
221005 Hire of Venue (chairs, projector, etc)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output018202	0	4,906	0	0	4,906	0	4,000	0	0	4,000

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	2,160	0	0	2,160
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
224006 Agricultural Supplies	0	740	0	0	740	0	1,590	0	0	1,590
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	250	0	0	250
Total Cost of output018203	0	4,000	0	0	4,000	0	4,000	0	0	4,000

018204 Fisheries regulation

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

018205 Crop disease control and regulation

211103 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
Total Cost of output018205	0	4,000	0	0	4,000	0	4,000	0	0	4,000

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
224006 Agricultural Supplies	0	600	0	0	600	0	1,500	0	0	1,500

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of output018207	0	4,000	0	0	4,000	0	4,000	0	0	4,000

018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	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
Total Cost of output018208	0	5,790	0	0	5,790	0	3,015	0	0	3,015

018211 Livestock Health and Marketing

224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018211	0	0	0	0	0	0	1,000	0	0	1,000

018212 District Production Management Services

211101 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
Total Cost of output018212	141,425	2,000	0	0	143,425	40,000	0	0	0	40,000
Total Cost of Higher LG Services	141,425	28,696	0	0	170,122	40,000	24,015	0	0	64,015

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

018275 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	17,288	0	17,288
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Total for LCIII: Missing Subcounty **County: Missing County** **17,288**

LCII: Missing Parish District headquarters Equipment - Assorted Kits-506 Source: Sector Development Grant 2,000

LCII: Missing Parish District headquarters Machinery and Equipment - Assorted Equipment-1004 Source: Sector Development Grant 13,288

LCII: Missing Parish District headquarters Machinery and Equipment - Pumps-1106 Source: Sector Development Grant 2,000

312211 Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: Missing Subcounty **County: Missing County** **2,000**

LCII: Missing Parish District headquarters protective gears Source: Sector Development Grant 2,000

312213 ICT Equipment	0	0	0	0	0	0	0	7,300	0	7,300
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Total for LCIII: Missing Subcounty		County: Missing County								7,300
<i>LCII: Missing Parish</i>	<i>District headquarters</i>	<i>ICT - Colour Printers-729</i>	<i>Source: Sector Development Grant</i>							<i>2,000</i>
<i>LCII: Missing Parish</i>	<i>District headquarters</i>	<i>ICT - Computers-733</i>	<i>Source: Sector Development Grant</i>							<i>2,000</i>
<i>LCII: Missing Parish</i>	<i>District headquarters</i>	<i>ICT - Computers-734</i>	<i>Source: Sector Development Grant</i>							<i>2,000</i>
<i>LCII: Missing Parish</i>	<i>District headquarters</i>	<i>ICT - Printers-821</i>	<i>Source: Sector Development Grant</i>							<i>1,300</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	700	0	700
Total for LCIII: Missing Subcounty		County: Missing County								700
<i>LCII: Missing Parish</i>	<i>District headquarters</i>	<i>Soil testing kits</i>	<i>Source: Sector Development Grant</i>							<i>700</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Missing Subcounty		County: Missing County								6,000
<i>LCII: Missing Parish</i>	<i>District headquarters</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>							<i>6,000</i>
Total Cost of output018275	0	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	24,015	33,288	0	97,303
Total cost of Production and Marketing	258,411	148,187	101,822	0	508,420	305,200	302,148	5,513,066	0	6,120,414

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,136,220	1,546,874	3,130,946
District Unconditional Grant (Non-Wage)	2,000	1,000	0
District Unconditional Grant (Wage)	168,988	84,494	168,988
Locally Raised Revenues	6,000	1,500	1,000
Other Transfers from Central Government	80,000	20,264	0
Sector Conditional Grant (Non-Wage)	184,895	92,448	266,621
Sector Conditional Grant (Wage)	2,694,337	1,347,169	2,694,337
Development Revenues	1,199,218	192,136	2,583,993
District Discretionary Development Equalization Grant	106,395	35,465	35,581
External Financing	1,000,000	128,122	662,000
Other Transfers from Central Government	0	0	38,600
Sector Development Grant	42,825	28,550	1,797,813
Transitional Development Grant	49,999	0	49,999
Total Revenues shares	4,335,438	1,739,010	5,714,939
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,863,325	876,461	2,863,325
Non Wage	272,895	93,244	267,621
Development Expenditure			
Domestic Development	199,218	15,997	1,921,993
External Financing	1,000,000	0	662,000
Total Expenditure	4,335,438	985,701	5,714,939

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
Total Cost of output088101	0	0	0	0	0	2,694,337	0	0	0	2,694,337
Total Cost of Higher LG Services	0	0	0	0	0	2,694,337	0	0	0	2,694,337

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	14,466	0	0	14,466
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Total for LCIII: Abongomola **County: Kwanja** **9,644**

LCII: Abany ABEDOBER HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage) 9,644

Total for LCIII: Missing Subcounty **County: Missing County** **4,822**

LCII: Missing Parish ADUKU MATERNITY UNIT Source: Sector Conditional Grant (Non-Wage) 4,822

Total Cost of output088153	0	11,515	0	0	11,515	0	14,466	0	0	14,466
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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	212,162	0	0	212,162
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Total for LCIII: Inomo **County: Kwanja** **28,931**

LCII: Abedmot ANINOLAL HC II Source: Sector Conditional Grant (Non-Wage) 9,644

LCII: Abedmot INOMO HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) 19,287

Total for LCIII: Chawente **County: Kwanja** **48,219**

LCII: Acenlworo ABEI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) 9,644

LCII: Acenlworo APWORI HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) 19,287

LCII: Acenlworo CHAWENTE HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) 19,287

Total for LCIII: Abongomola **County: Kwanja** **38,575**

LCII: Abany ABONGOMOLA HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) 19,287

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LCII: Abany	ABWONG HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,644							
LCII: Abany	AKALI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,644							
Total for LCIII: Nambieso	County: Kwania		38,575							
LCII: Abuli	ACWAO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,644							
LCII: Abuli	NAMBIESO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	19,287							
LCII: Abuli	OWINY HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,644							
Total for LCIII: Aduku	County: Kwania		19,287							
LCII: Aboko	APIRE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	19,287							
Total for LCIII: Missing Subcounty	County: Missing County		38,575							
LCII: Missing Parish	ADUKU HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)	38,575							
Total Cost of output088154	0	140,263	0	0	140,263	0	212,162	0	0	212,162
Total Cost of Lower Local Services	0	151,778	0	0	151,778	0	226,628	0	0	226,628
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	

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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
<i>LCII: Missing Parish</i>	<i>Akali HC II and Owiny HC II</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>		<i>26,500</i>				
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
<i>LCII: Missing Parish</i>	<i>Owiny HC II and Akali HC II</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>43,047</i>				
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
<i>LCII: Missing Parish</i>	<i>AKALI HC II</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>		<i>817,891</i>				
<i>LCII: Missing Parish</i>	<i>OWINY HC II</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>		<i>817,891</i>				
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	105,938	0	105,938
Total for LCIII: Missing Subcounty	County: Missing County									105,938
<i>LCII: Missing Parish</i>	<i>ADUKU HC IV</i>	<i>Building Construction - Latrines-237</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>30,000</i>				
<i>LCII: Missing Parish</i>	<i>ADUKU HC IV ART BLOCK</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>		<i>40,000</i>				
<i>LCII: Missing Parish</i>	<i>ANINOLAL HC II</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>		<i>35,938</i>				
Total Cost of output088183	0	0	0	0	0	0	0	105,938	0	105,938
Total Cost of Capital Purchases	0	0	49,999	600,000	649,999	0	0	1,827,813	0	1,827,813
Total cost of Primary Healthcare	0	151,778	49,999	600,000	801,777	2,694,337	226,628	1,827,813	0	4,748,778

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	1,593	0	0	1,593
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	3,000	0	4,000
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
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	3,000	0	0	3,000
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	2,581	0	2,581
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
Total Cost of output088301	2,863,325	35,117	0	0	2,898,442	168,988	40,993	5,581	0	215,562
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	0	0	0	0
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
Total Cost of output088302	0	86,000	0	0	86,000	0	0	0	0	0
Total Cost of Higher LG Services	2,863,325	121,117	0	0	2,984,442	168,988	40,993	5,581	0	215,562

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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	88,599	662,000	750,599
Total for LCIII: Missing Subcounty										750,599
<i>LCII: Missing Parish</i>	<i>District Health Office</i>		<i>Allowances for Donor activities UNICEF</i>		<i>Source: External Financing</i>					<i>300,000</i>
<i>LCII: Missing Parish</i>	<i>District Health Office Kwanja</i>		<i>Allowances for Global Fund Activities</i>		<i>Source: External Financing</i>					<i>12,000</i>
<i>LCII: Missing Parish</i>	<i>District Health Office Kwanja</i>		<i>Allowances for WHO Activities</i>		<i>Source: External Financing</i>					<i>200,000</i>
<i>LCII: Missing Parish</i>	<i>District Health Office Kwanja</i>		<i>Allowances for RBF Activities</i>		<i>Source: Other Transfers from Central Government</i>					<i>38,600</i>
<i>LCII: Missing Parish</i>	<i>KWANJA</i>		<i>Allowances for GAVI Activities</i>		<i>Source: External Financing</i>					<i>150,000</i>
<i>LCII: Missing Parish</i>	<i>KWANJA DISTRICT</i>		<i>Allowances for USF Activities</i>		<i>Source: Transitional Development Grant</i>					<i>28,000</i>
<i>LCII: Missing Parish</i>	<i>KWANJA DISTRICT</i>		<i>Fuel for USF Activities</i>		<i>Source: Transitional Development Grant</i>					<i>8,000</i>
<i>LCII: Missing Parish</i>	<i>KWANJA DISTRICT</i>		<i>Printing, Stationery and Photocopying</i>		<i>Source: Transitional Development Grant</i>					<i>2,000</i>
<i>LCII: Missing Parish</i>	<i>KWANJA DISTRICT</i>		<i>Special Meals and Drinks</i>		<i>Source: Transitional Development Grant</i>					<i>4,000</i>
<i>LCII: Missing Parish</i>	<i>KWANJA DISTRICT</i>		<i>Telecommunications</i>		<i>Source: Transitional Development Grant</i>					<i>3,999</i>
<i>LCII: Missing Parish</i>	<i>KWANJA DISTRICT</i>		<i>Travel Inland</i>		<i>Source: Transitional Development Grant</i>					<i>4,000</i>
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of output088372	0	0	149,219	400,000	549,219	0	0	88,599	662,000	750,599
Total Cost of Capital Purchases	0	0	149,219	400,000	549,219	0	0	88,599	662,000	750,599
Total cost of Health Management and Supervision	2,863,325	121,117	149,219	400,000	3,533,661	168,988	40,993	94,180	662,000	966,161
Total cost of Health	2,863,325	272,895	199,218	1,000,000	4,335,438	2,863,325	267,621	1,921,993	662,000	5,714,939

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,376,060	4,438,533	9,837,240
District Unconditional Grant (Non-Wage)	2,000	1,000	0
District Unconditional Grant (Wage)	127,041	63,520	127,041
Locally Raised Revenues	4,000	1,000	1,000
Other Transfers from Central Government	15,000	8,147	12,000
Sector Conditional Grant (Non-Wage)	1,494,866	498,289	1,964,045
Sector Conditional Grant (Wage)	7,733,153	3,866,577	7,733,153
Development Revenues	1,217,995	811,997	567,196
Sector Development Grant	1,217,995	811,997	567,196
Total Revenues shares	10,594,055	5,250,530	10,404,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,860,194	1,963,968	7,860,194
Non Wage	1,515,866	461,880	1,977,045
Development Expenditure			
Domestic Development	1,217,995	0	567,196
External Financing	0	0	0
Total Expenditure	10,594,055	2,425,848	10,404,435

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
078102 Primary Teaching Services										
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
Total Cost of output078102	6,210,754	15,000	0	0	6,225,754	6,210,753	0	0	0	6,210,753
Total Cost of Higher LG Services	6,210,754	15,000	0	0	6,225,754	6,210,753	0	0	0	6,210,753

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	794,374	0	0	794,374	0	862,858	0	0	862,858
Total for LCIII: Missing Subcounty	County: Missing County				862,858					
LCII: Missing Parish	ABANY P.S.				Source: Sector Conditional Grant (Non-Wage)		19,986			
LCII: Missing Parish	ABAPIRI P.S.				Source: Sector Conditional Grant (Non-Wage)		14,646			
LCII: Missing Parish	ABOKO P.S.				Source: Sector Conditional Grant (Non-Wage)		16,182			
LCII: Missing Parish	ABONGOMOLA P.S.				Source: Sector Conditional Grant (Non-Wage)		19,758			
LCII: Missing Parish	ABULI P.S.				Source: Sector Conditional Grant (Non-Wage)		19,206			
LCII: Missing Parish	ABURA P.S.				Source: Sector Conditional Grant (Non-Wage)		15,186			
LCII: Missing Parish	ABWONG P.S.				Source: Sector Conditional Grant (Non-Wage)		11,430			
LCII: Missing Parish	ACONINO P.S.				Source: Sector Conditional Grant (Non-Wage)		10,218			
LCII: Missing Parish	ACULAWIC				Source: Sector Conditional Grant (Non-Wage)		12,546			
LCII: Missing Parish	ACUNGI PS				Source: Sector Conditional Grant (Non-Wage)		15,966			
LCII: Missing Parish	ACWAO P.S.				Source: Sector Conditional Grant (Non-Wage)		14,706			
LCII: Missing Parish	ADEROLONGO P.S.				Source: Sector Conditional Grant (Non-Wage)		11,586			
LCII: Missing Parish	Aduku P.S.				Source: Sector Conditional Grant (Non-Wage)		16,374			
LCII: Missing Parish	AGOLOWELO P.S.				Source: Sector Conditional Grant (Non-Wage)		16,326			
LCII: Missing Parish	AGWA P.S.				Source: Sector Conditional Grant (Non-Wage)		13,890			
LCII: Missing Parish	AGWENYERE P7				Source: Sector Conditional Grant (Non-Wage)		9,942			
LCII: Missing Parish	AGWICIRI P.S.				Source: Sector Conditional Grant (Non-Wage)		13,422			
LCII: Missing Parish	AKOT P.S.				Source: Sector Conditional Grant (Non-Wage)		20,154			
LCII: Missing Parish	AKWON P.S.				Source: Sector Conditional Grant (Non-Wage)		14,898			
LCII: Missing Parish	ALIDO P/S				Source: Sector Conditional Grant (Non-Wage)		17,166			
LCII: Missing Parish	AMAMBALE P.S.				Source: Sector Conditional Grant (Non-Wage)		14,694			
LCII: Missing Parish	AMIA P.S.				Source: Sector Conditional Grant (Non-Wage)		17,094			
LCII: Missing Parish	AMORIGOGA P.S.				Source: Sector Conditional Grant (Non-Wage)		10,230			
LCII: Missing Parish	AMWANGA P.S				Source: Sector Conditional Grant (Non-Wage)		18,366			
LCII: Missing Parish	ANINOLAL P.S.				Source: Sector Conditional Grant (Non-Wage)		20,406			
LCII: Missing Parish	ANWANGI P.S.				Source: Sector Conditional Grant (Non-Wage)		15,990			
LCII: Missing Parish	APIRE P.S.				Source: Sector Conditional Grant (Non-Wage)		17,754			
LCII: Missing Parish	APITA P.S.				Source: Sector Conditional Grant (Non-Wage)		14,430			
LCII: Missing Parish	APOLIKA P.S.				Source: Sector Conditional Grant (Non-Wage)		15,270			
LCII: Missing Parish	APOROTUKU P.S.				Source: Sector Conditional Grant (Non-Wage)		11,598			

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LCII: Missing Parish	APORWEGI P.7	Source: Sector Conditional Grant (Non-Wage)	11,070							
LCII: Missing Parish	APWORI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,482							
LCII: Missing Parish	ATULE	Source: Sector Conditional Grant (Non-Wage)	10,842							
LCII: Missing Parish	ATUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,382							
LCII: Missing Parish	AYABI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,738							
LCII: Missing Parish	AYAT P.S	Source: Sector Conditional Grant (Non-Wage)	11,862							
LCII: Missing Parish	BANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,546							
LCII: Missing Parish	BODA P.S	Source: Sector Conditional Grant (Non-Wage)	10,218							
LCII: Missing Parish	BUNG	Source: Sector Conditional Grant (Non-Wage)	15,090							
LCII: Missing Parish	CHAWENTE P.S.	Source: Sector Conditional Grant (Non-Wage)	19,998							
LCII: Missing Parish	ETEKIBER P. 7	Source: Sector Conditional Grant (Non-Wage)	12,738							
LCII: Missing Parish	IKWERA NEGRI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,490							
LCII: Missing Parish	IKWERA P.S.	Source: Sector Conditional Grant (Non-Wage)	29,422							
LCII: Missing Parish	INOMO P.S.	Source: Sector Conditional Grant (Non-Wage)	20,466							
LCII: Missing Parish	NABIESO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,662							
LCII: Missing Parish	OGWIL P.S.	Source: Sector Conditional Grant (Non-Wage)	14,634							
LCII: Missing Parish	OGWOK P.S.	Source: Sector Conditional Grant (Non-Wage)	13,926							
LCII: Missing Parish	OKIK	Source: Sector Conditional Grant (Non-Wage)	11,802							
LCII: Missing Parish	OMWONO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,218							
LCII: Missing Parish	ONYWALONOT E P.S.	Source: Sector Conditional Grant (Non-Wage)	19,362							
LCII: Missing Parish	Owiny P.S.	Source: Sector Conditional Grant (Non-Wage)	15,594							
LCII: Missing Parish	PUNUATAR P.S.	Source: Sector Conditional Grant (Non-Wage)	11,838							
LCII: Missing Parish	ST. MARGARET P.S	Source: Sector Conditional Grant (Non-Wage)	8,382							
LCII: Missing Parish	TEGOT P.S	Source: Sector Conditional Grant (Non-Wage)	13,734							
LCII: Missing Parish	TEIORO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,222							
LCII: Missing Parish	TELELA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,314							
LCII: Missing Parish	TEOGALI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,406							
Total Cost of output078151	0	794,374	0	0	794,374	0	862,858	0	0	862,858
Total Cost of Lower Local Services	0	794,374	0	0	794,374	0	862,858	0	0	862,858
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	150,000	0	150,000	0	0	150,000	0	150,000
Total for LCIII: Missing Subcounty			County: Missing County			150,000				
LCII: Missing Parish	Banya P.S	Building Construction - Schools-256		Source: Sector Development Grant						75,000

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LCII: Missing Parish	Okik 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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Total for LCIII: Missing Subcounty	County: Missing County									50,000
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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	Eteker 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	0	0	0
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Total Cost of output078183	0	0	17,082	0	17,082	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	242,082	0	242,082	0	0	200,000	0	200,000
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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	862,858	200,000	0	7,273,612
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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	1,522,400	0	0	0	1,522,400
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Total Cost of output078201	1,522,400	0	0	0	1,522,400	1,522,400	0	0	0	1,522,400
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Total Cost of Higher LG Services	1,522,400	0	0	0	1,522,400	1,522,400	0	0	0	1,522,400
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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	592,383	0	0	592,383
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Total for LCIII: Missing Subcounty				County: Missing County						592,383	
LCII: Missing Parish				ABONGOMOLA SEED SS		Source: Sector Conditional Grant (Non-Wage)				86,955	
LCII: Missing Parish				ADUKU S.S		Source: Sector Conditional Grant (Non-Wage)				166,320	
LCII: Missing Parish				CHAWENTE S.S		Source: Sector Conditional Grant (Non-Wage)				60,720	
LCII: Missing Parish				IKWERA GIRLS S.S		Source: Sector Conditional Grant (Non-Wage)				65,538	
LCII: Missing Parish				INOMO S.S		Source: Sector Conditional Grant (Non-Wage)				155,925	
LCII: Missing Parish				NAMBYESO AGRO S.S		Source: Sector Conditional Grant (Non-Wage)				56,925	
Total Cost of output078251		0	456,357	0	0	456,357	0	592,383	0	0	592,383
Total Cost of Lower Local Services		0	456,357	0	0	456,357	0	592,383	0	0	592,383
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	192,878	0	192,878	0	0	282,322	0	282,322
Total for LCIII: Missing Subcounty				County: Missing County						282,322	
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 - Laboratories-236		Source: Sector Development Grant				118,303	
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	7,080	0	7,080
Total for LCIII: Missing Subcounty				County: Missing County						7,080	
LCII: Missing Parish		Aboko Seed Secondary School		Roads and Bridges - Open and Grade -1568		Source: Sector Development Grant				7,080	
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	56,628	0	56,628

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Total for LCIII: Missing Subcounty				County: Missing County						56,628	
LCII: Missing Parish	Aboko seed Secondary school			Furniture and Fixtures - Assorted Equipment-628		Source: Sector Development Grant				22,398	
LCII: Missing Parish	Aboko Seed Secondary school			Furniture and Fixtures - Desks-637		Source: Sector Development Grant				34,230	
312211 Office Equipment		0	0	4,130	0	4,130	0	0	9,204	0	9,204
Total for LCIII: Missing Subcounty				County: Missing County						9,204	
LCII: Missing Parish	Aboko Seed Secondary school			Assorted office equipment		Source: Sector Development Grant				9,204	
312301 Cultivated Assets		0	0	0	0	0	0	0	826	0	826
Total for LCIII: Missing Subcounty				County: Missing County						826	
LCII: Missing Parish	Aboko Seed Secondary School			Cultivated Assets - Plantation-424		Source: Sector Development Grant				826	
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	356,059	0	356,059
Total cost of Secondary Education		1,522,400	456,357	776,678	0	2,755,435	1,522,400	592,383	356,059	0	2,470,842
0784 Education & Sports Management and Inspection											
Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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
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	35,968	0	0	35,968
078402 Monitoring and Supervision Secondary Education											
211103 Allowances (Incl. Casuals, Temporary)		0	2,000	0	0	2,000	0	702	0	0	702
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	5,302	0	0	5,302
Total Cost of output078402		0	2,000	0	0	2,000	0	6,004	0	0	6,004
078403 Sports Development services											
211103 Allowances (Incl. Casuals, Temporary)		0	22,874	0	0	22,874	0	20,000	0	0	20,000
221009 Welfare and Entertainment		0	923	0	0	923	0	0	0	0	0

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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	12,000	0	0	12,000
227001 Travel inland	0	16,000	0	0	16,000	0	28,000	0	0	28,000
Total Cost of output078403	0	60,437	0	0	60,437	0	60,000	0	0	60,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	6,250	0	0	6,250
221003 Staff Training	0	5,000	0	0	5,000	0	8,750	0	0	8,750
282103 Scholarships and related costs	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output078404	0	15,000	0	0	15,000	0	15,000	0	0	15,000

078405 Education Management Services

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
221003 Staff Training	0	0	0	0	0	0	49,200	0	0	49,200
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	6,000	0	0	6,000
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	11,700	0	0	11,700
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
224006 Agricultural Supplies	0	0	0	0	0	0	130,000	0	0	130,000
227001 Travel inland	0	20,000	0	0	20,000	0	41,888	0	0	41,888
227002 Travel abroad	0	30,000	0	0	30,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	51,284	0	0	51,284
228001 Maintenance - Civil	0	0	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	13,000	0	0	13,000	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	14,618	0	0	14,618	0	0	0	0	0
Total Cost of output078405	0	107,078	0	0	107,078	127,041	401,832	0	0	528,873
Total Cost of Higher LG Services	127,041	240,483	0	0	367,524	127,041	518,804	0	0	645,845

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

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312201 Transport Equipment	0	0	199,234	0	199,234	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	442	0	442
Total for LCIII: Missing Subcounty			County: Missing County							442
LCII: Missing Parish	Kwania District HQ		Furniture and Fixtures - Chairs-634	Source: Sector Development Grant						442
312211 Office Equipment	0	0	0	0	0	0	0	10,694	0	10,694
Total for LCIII: Missing Subcounty			County: Missing County							10,694
LCII: Missing Parish	District HQ		Office Equipments- Assorted Items and Furniture	Source: Sector Development Grant						10,694
Total Cost of output078472	0	0	199,234	0	199,234	0	0	11,136	0	11,136
Total Cost of Capital Purchases	0	0	199,234	0	199,234	0	0	11,136	0	11,136
Total cost of Education & Sports Management and Inspection	127,041	240,483	199,234	0	566,758	127,041	518,804	11,136	0	656,981

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
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
Total Cost of output078501	0	9,652	0	0	9,652	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	9,652	0	0	9,652	0	3,000	0	0	3,000
Total cost of Special Needs Education	0	9,652	0	0	9,652	0	3,000	0	0	3,000
Total cost of Education	7,860,194	1,515,866	1,217,995	0	10,594,055	7,860,194	1,977,045	567,196	0	10,404,435

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	686,665	346,606	814,241
District Unconditional Grant (Wage)	186,501	93,251	196,501
Locally Raised Revenues	2,000	1,000	1,000
Other Transfers from Central Government	498,164	252,355	616,740
Development Revenues	256,001	170,667	321,001
District Discretionary Development Equalization Grant	0	0	65,000
Sector Development Grant	256,001	170,667	256,001
Total Revenues shares	942,666	517,274	1,135,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,501	18,586	196,501
Non Wage	500,164	127,686	617,740
Development Expenditure			
Domestic Development	256,001	0	321,001
External Financing	0	0	0
Total Expenditure	942,666	146,272	1,135,242

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
048104 Community Access Roads maintenance										
211101 General Staff Salaries	0	0	0	0	0	196,501	0	0	0	196,501
Total Cost of output048104	0	0	0	0	0	196,501	0	0	0	196,501
048107 Sector Capacity Development										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output048107	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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048108 Operation of District Roads Office

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	16,870	0	0	16,870
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	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	17,000	0	0	17,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	9,635	0	0	9,635
Total Cost of output048108	0	15,086	0	0	15,086	0	60,530	0	0	60,530
Total Cost of Higher LG Services	0	17,086	0	0	17,086	196,501	61,530	0	0	258,031

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

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	64,914	0	0	64,914

Total for LCIII: Inomo **County: Kwanja** **10,923**

LCII: Aluka Inomo Roads & Engineering Source: Other Transfers from Central Government 10,923

Total for LCIII: Chawente **County: Kwanja** **12,634**

LCII: Atule Chawente Roads & Engineering Source: Other Transfers from Central Government 12,634

Total for LCIII: Abongomola **County: Kwanja** **12,535**

LCII: Amorigoga Abongomola Roads & Engineering Source: Other Transfers from Central Government 12,535

Total for LCIII: Nambieso **County: Kwanja** **17,865**

LCII: Bung Nambieso Roads & Engineering Source: Other Transfers from Central Government 17,865

Total for LCIII: Aduku **County: Kwanja** **10,956**

LCII: Ongoceng Aduku Roads & Engineering Source: Other Transfers from Central Government 10,956

Total Cost of output048151 **0** **50,308** **0** **0** **50,308** **0** **64,914** **0** **0** **64,914**

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	140,480	0	0	140,480

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Total for LCIII: Aduku		County: Kwanja		140,480	
LCII: Ikwera	Mechanical imprest	Roads & Engineering	Source: Other Transfers from Central Government	14,048	
LCII: Ikwera	Off Lira west connect2	Roads & Engineering	Source: Other Transfers from Central Government	12,200	
LCII: Ikwera	Off Lira west2-Opio Bunga Road	Roads & Engineering	Source: Other Transfers from Central Government	17,570	
LCII: Ikwera	Operations	Roads & Engineering	Source: Other Transfers from Central Government	6,322	
LCII: Teduka	Alany Road	Roads & Engineering	Source: Other Transfers from Central Government	36,740	
LCII: Teduka	Bung Teduka Road	Roads & Engineering	Source: Other Transfers from Central Government	29,000	
LCII: Teduka	Routine manual	Roads & Engineering	Source: Other Transfers from Central Government	24,600	
Total Cost of output048156		0	112,604	0	0
048157 Bottle necks Clearance on Community Access Roads		County: Kwanja		65,000	
263367 Sector Conditional Grant (Non-Wage)		0	75,000	0	0
Total for LCIII: Abongomola		County: Kwanja		65,000	
LCII: Abany	Acungi-Abali road - Bottlenecks(Aminobote swamp)	Roads & Engineering	Source: District Discretionary Development Equalization Grant	65,000	
Total Cost of output048157		0	75,000	0	0
048158 District Roads Maintainence (URF)		County: Kwanja		102,042	
263367 Sector Conditional Grant (Non-Wage)		0	211,640	0	0
263370 Sector Development Grant		0	0	0	0
Total for LCIII: Inomo		County: Kwanja		102,042	
LCII: Agwiciri	Agwiciri - Inomo	Roads & Engineering	Source: Other Transfers from Central Government	22,042	
LCII: Aluka	Atar border (Inomo) -Kole Border	Roads & Engineering	Source: Other Transfers from Central Government	45,000	
LCII: Inomo	Onywalonote - Teogali	Roads & Engineering	Source: Other Transfers from Central Government	35,000	
Total for LCIII: Chawente		County: Kwanja		143,385	
LCII: Acenlworu	APWORU -ABALI	Roads & Engineering	Source: Other Transfers from Central Government	3,600	
LCII: Acenlworu	Teilwa - Apwori	Roads & Engineering	Source: Other Transfers from Central Government	3,510	
LCII: Ajar	Olelpek - Arido	Roads and Engineering	Source: Other Transfers from Central Government	44,000	
LCII: Alido	Alido - Gweng	Roads & Engineering	Source: Other Transfers from Central Government	18,500	
LCII: Atongtidi	Aboko - Chawente	Roads & Engineering	Source: Other Transfers from Central Government	65,000	

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LCII: Iwal	Iwal - Abura Via Teilwa	Roads & Engineering	Source: Other Transfers from Central Government	8,775							
Total for LCIII: Abongomola		County: Kwania		76,675							
LCII: Abwong	Akot- Abwong -Lira border	Roads & Engineering	Source: Other Transfers from Central Government	30,000							
LCII: Acungi	Abongomola to Lira border Via Agwa	Roads & Engineering	Source: Other Transfers from Central Government	5,265							
LCII: Akali	Nambieso -Akalo border	Roads & Engineering	Source: Other Transfers from Central Government	41,410							
Total for LCIII: Nambieso		County: Kwania		17,442							
LCII: Anwangi	Apwori -Anwangi Via AYAT	Roads & Engineering	Source: Other Transfers from Central Government	5,500							
LCII: Ayabi	Ayabi - Ogwil	Roads & Engineering	Source: Other Transfers from Central Government	4,600							
LCII: Ayabi	Road use & saftey awareness incl road furniture	Roads & Engineering	Source: Other Transfers from Central Government	7,342							
Total for LCIII: Aduku		County: Kwania		5,103							
LCII: Apire	Aduku - Apire	Roads & Engineering	Source: Other Transfers from Central Government	5,103							
Total for LCIII: Missing Subcounty		County: Missing County		6,170							
LCII: Missing Parish	District & Subcounty Roads	Roads Conditional Assesment	Source: Other Transfers from Central Government	6,170							
Total Cost of output048158		0	211,640	0	0	211,640	0	350,817	0	0	350,817
048159 District and Community Access Roads Maintenance											
263370 Sector Development Grant		0	0	256,001	0	256,001	0	0	0	0	0
Total Cost of output048159		0	0	256,001	0	256,001	0	0	0	0	0
Total Cost of Lower Local Services		0	449,552	256,001	0	705,554	0	556,211	65,000	0	621,211
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	0	0	0	0	0	256,001	0	256,001
Total for LCIII: Aduku		County: Kwania					256,001				
LCII: Apire	Aduku-Apire	Roads and Bridges - Contractors-1561		Source: Sector Development Grant			256,001				
Total Cost of output048180		0	0	0	0	0	0	0	256,001	0	256,001
Total Cost of Capital Purchases		0	0	0	0	0	0	0	256,001	0	256,001
Total cost of District, Urban and Community Access Roads		0	466,639	256,001	0	722,640	196,501	617,740	321,001	0	1,135,242

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0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
048201 Buildings Maintenance										
211101 General Staff Salaries	186,501	0	0	0	186,501	0	0	0	0	0
Total Cost of output048201	186,501	0	0	0	186,501	0	0	0	0	0
048202 Vehicle Maintenance										
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
Total Cost of output048202	0	29,025	0	0	29,025	0	0	0	0	0
048203 Plant Maintenance										
228003 Maintenance – Machinery, Equipment & Furniture	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of output048203	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Higher LG Services	186,501	33,525	0	0	220,026	0	0	0	0	0
Total cost of District Engineering Services	186,501	33,525	0	0	220,026	0	0	0	0	0
Total cost of Roads and Engineering	186,501	500,164	256,001	0	942,666	196,501	617,740	321,001	0	1,135,242

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,826	16,413	71,698
Locally Raised Revenues	2,000	500	1,000
Sector Conditional Grant (Non-Wage)	31,826	15,913	70,698
Development Revenues	479,750	311,500	539,409
District Discretionary Development Equalization Grant	25,000	8,333	0
Sector Development Grant	434,948	289,966	519,607
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	513,576	327,913	611,106
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,826	4,467	71,698
Development Expenditure			
Domestic Development	479,750	3,434	539,409
External Financing	0	0	0
Total Expenditure	513,576	7,901	611,106

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
098101 Operation of the District Water Office										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,600	0	0	4,600
221012 Small Office Equipment	0	3,304	0	0	3,304	0	2,640	0	0	2,640
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	240	0	0	240	0	300	0	0	300
223006 Water	0	240	0	0	240	0	300	0	0	300
227001 Travel inland	0	3,000	0	0	3,000	0	3,500	0	0	3,500

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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	1,832	0	0	1,832
Total Cost of output098101	0	12,856	0	0	12,856	0	21,172	0	0	21,172

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
Total Cost of output098102	0	8,308	0	0	8,308	0	11,416	0	0	11,416

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	12,662	0	0	12,662	0	38,110	0	0	38,110
Total Cost of output098104	0	12,662	0	0	12,662	0	38,110	0	0	38,110

098106 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098106	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	33,826	0	0	33,826	0	71,698	0	0	71,698

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	20,382	0	20,382
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Total for LCIII: Aduku **County: Kwanja** **20,382**

LCII: Ikwera *district water office* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: Sector Development Grant* *20,382*

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

LCII: Ikwera *District Water office* *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* *16,985*

Total Cost of output098172	0	0	16,985	0	16,985	0	0	37,367	0	37,367
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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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Total for LCIII: Aduku		County: Kwanja		19,802	
<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>	
Total Cost of output098175	0	0	19,802	0	19,802
098180 Construction of public latrines in RGCs					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,375
Total for LCIII: Abongomola		County: Kwanja		2,375	
<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	23,000
Total for LCIII: Abongomola		County: Kwanja		23,000	
<i>LCII: Abwong</i>	<i>Abwong</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>23,000</i>	
Total Cost of output098180	0	0	22,875	0	25,375
098183 Borehole drilling and rehabilitation					
281501 Environment Impact Assessment for Capital Works	0	0	1,100	0	1,820
Total for LCIII: Aduku		County: Kwanja		1,820	
<i>LCII: Ikwera</i>	<i>various sites</i>	<i>Environmental Impact Assessment - Benchmarking and Policy -494</i>	<i>Source: Sector Development Grant</i>	<i>1,820</i>	
281502 Feasibility Studies for Capital Works	0	0	10,840	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,221	0	40,370

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Total for LCIII: Aduku		County: Kwania								40,370		
<i>LCII: Ikwera</i>	<i>Various sites</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>5,600</i>		
<i>LCII: Ikwera</i>	<i>Various sites</i>			<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>				<i>7,820</i>		
<i>LCII: Ikwera</i>	<i>Various sites</i>			<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>				<i>5,950</i>		
<i>LCII: Ikwera</i>	<i>Various sites</i>			<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>				<i>21,000</i>		
312101 Non-Residential Buildings		0	0	347,550	0	347,550	0	0	414,675	0	414,675	
Total for LCIII: Inomo				County: Kwania								63,225
<i>LCII: Abedmot</i>	<i>Abedmot</i>			<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>				<i>6,975</i>		
<i>LCII: Agwiciri</i>	<i>Agwiciri</i>			<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>				<i>6,975</i>		
<i>LCII: Ajok</i>	<i>Ajok</i>			<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>				<i>21,150</i>		
<i>LCII: Aluka</i>	<i>Aluka</i>			<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>				<i>21,150</i>		
<i>LCII: Banya</i>	<i>Banya</i>			<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>				<i>6,975</i>		
Total for LCIII: Chawente				County: Kwania								112,500
<i>LCII: Acenlworo</i>	<i>Acenlworo</i>			<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>				<i>6,975</i>		
<i>LCII: Ajar</i>	<i>Ajar</i>			<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>				<i>21,150</i>		

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LCII: Ajar	Ajar	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,975
LCII: Atongtidi	Atongtidi	Building Construction - Boreholes-208	Source: Sector Development Grant	21,150
LCII: Atongtidi	Atongtidi	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,975
LCII: Atule	Atule	Building Construction - Boreholes-208	Source: Sector Development Grant	21,150
LCII: Atule	Atule	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,975
LCII: Iwal	Iwal	Building Construction - Boreholes-208	Source: Sector Development Grant	21,150
Total for LCIII: Abongomola		County: Kwanja		49,050
LCII: Abany	Abany	Building Construction - Boreholes-208	Source: Sector Development Grant	21,150
LCII: Abany	Abany	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,975
LCII: Abwong	Abwong	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,975
LCII: Akali	Akali	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,975
LCII: Amorigoga	Amorigoga	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,975
Total for LCIII: Nambieso		County: Kwanja		147,825
LCII: Abuli	Abuli	Building Construction - Boreholes-208	Source: Sector Development Grant	21,150

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LCII: Abuli	Abuli	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,975							
LCII: Acaba	Acaba	Building Construction - Boreholes-208	Source: Sector Development Grant	21,150							
LCII: Anwangi	Anwangi	Building Construction - Boreholes-208	Source: Sector Development Grant	21,150							
LCII: Anwangi	Anwangi	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,975							
LCII: Aornga	Aornga	Building Construction - Boreholes-208	Source: Sector Development Grant	21,150							
LCII: Ayabi	Ayabi	Building Construction - Boreholes-208	Source: Sector Development Grant	21,150							
LCII: Ogwil	Ogwil	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,975							
LCII: Punuatar	Punuatar	Building Construction - Boreholes-208	Source: Sector Development Grant	21,150							
Total for LCIII: Aduku		County: Kwania			42,075						
LCII: Aboko	Aboko	Building Construction - Boreholes-208	Source: Sector Development Grant	21,150							
LCII: Adyeda	Adyeda	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,975							
LCII: Alira	Alira	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,975							
LCII: Ongoceng	Ongoceng	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,975							
Total Cost of output098183		0	0	382,711	0	382,711	0	0	456,865	0	456,865
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

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Total Cost of Capital Purchases	0	0	479,750	0	479,750	0	0	539,409	0	539,409
Total cost of Rural Water Supply and Sanitation	0	33,826	479,750	0	513,576	0	71,698	539,409	0	611,106
Total cost of Water	0	33,826	479,750	0	513,576	0	71,698	539,409	0	611,106

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	258,836	126,918	268,963
District Unconditional Grant (Non-Wage)	8,000	4,000	6,000
District Unconditional Grant (Wage)	235,901	117,951	235,901
Locally Raised Revenues	10,000	2,500	8,000
Sector Conditional Grant (Non-Wage)	4,935	2,467	19,062
Development Revenues	55,000	10,000	15,000
District Discretionary Development Equalization Grant	15,000	10,000	15,000
Other Transfers from Central Government	40,000	0	0
Total Revenues shares	313,836	136,918	283,963
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	235,901	9,834	235,901
Non Wage	22,935	5,285	33,062
Development Expenditure			
Domestic Development	55,000	5,000	15,000
External Financing	0	0	0
Total Expenditure	313,836	20,119	283,963

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
098301 Districts Wetland Planning , Regulation and Promotion										
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
Total Cost of output098301	235,901	5,000	0	0	240,901	235,901	3,800	0	0	239,701

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
Total Cost of output098303	0	0	12,000	0	12,000	0	0	0	0	0

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	2,000	0	0	2,000
Total Cost of output098305	0	3,000	0	0	3,000	0	6,000	0	0	6,000

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
Total Cost of output098306	0	0	0	0	0	0	3,000	0	0	3,000

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
Total Cost of output098307	0	0	3,000	0	3,000	0	3,400	0	0	3,400

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
Total Cost of output098308	0	4,935	0	0	4,935	0	5,500	0	0	5,500

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
Total Cost of output098309	0	3,000	0	0	3,000	0	3,362	0	0	3,362

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
Total Cost of output098310	0	5,000	0	0	5,000	0	4,000	0	0	4,000

098311 Infrastructure 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
Total Cost of output098311	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	235,901	22,935	15,000	0	273,836	235,901	33,062	0	0	268,963

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

Total for LCIII: Missing Subcounty **County: Missing County** **15,000**

LCII: Missing Parish District HQs Cultivated Assets - Seedlings-426 Source: District Discretionary Development Equalization Grant 15,000

Total Cost of output098372	0	0	40,000	0	40,000	0	0	15,000	0	15,000
Total Cost of Capital Purchases	0	0	40,000	0	40,000	0	0	15,000	0	15,000
Total cost of Natural Resources Management	235,901	22,935	55,000	0	313,836	235,901	33,062	15,000	0	283,963
Total cost of Natural Resources	235,901	22,935	55,000	0	313,836	235,901	33,062	15,000	0	283,963

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	187,029	92,514	226,292
District Unconditional Grant (Non-Wage)	4,000	2,000	10,000
District Unconditional Grant (Wage)	138,765	69,382	168,765
Locally Raised Revenues	4,000	1,000	8,000
Sector Conditional Grant (Non-Wage)	40,264	20,132	39,527
Development Revenues	1,497,292	10,000	0
District Discretionary Development Equalization Grant	15,000	10,000	0
Other Transfers from Central Government	1,482,292	0	0
Total Revenues shares	1,684,321	102,514	226,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,765	21,461	168,765
Non Wage	48,264	22,132	57,527
Development Expenditure			
Domestic Development	1,497,292	4,973	0
External Financing	0	0	0
Total Expenditure	1,684,321	48,566	226,292

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
108102 Support to Women, Youth and PWDs										
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
Total Cost of output108102	138,765	2,013	2,000	0	142,778	168,765	2,000	0	0	170,765

108103 Operational and Maintenance of Public Libraries

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

108104 Facilitation of Community Development Workers

221103 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
Total Cost of output108104	0	2,200	3,000	0	5,200	0	5,607	0	0	5,607

108105 Adult Learning

221103 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
Total Cost of output108105	0	6,442	4,000	0	10,442	0	6,040	0	0	6,040

108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,480	0	0	1,480
Total Cost of output108106	0	0	0	0	0	0	1,480	0	0	1,480

108107 Gender Mainstreaming

221103 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
Total Cost of output108107	0	2,013	4,000	0	6,013	0	8,000	0	0	8,000

108108 Children and Youth Services

221103 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
Total Cost of output108108	0	4,026	1,000	0	5,026	0	4,000	0	0	4,000

108109 Support to Youth Councils

221103 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
Total Cost of output108109	0	5,275	0	0	5,275	0	4,800	0	0	4,800

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
Total Cost of output108110	0	11,274	0	0	11,274	0	8,000	0	0	8,000

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
Total Cost of output108111	0	1,826	0	0	1,826	0	2,000	0	0	2,000

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
Total Cost of output108113	0	1,000	0	0	1,000	0	2,000	0	0	2,000

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
Total Cost of output108114	0	3,704	1,000	0	4,704	0	3,600	0	0	3,600

108115 Sector Capacity Development

213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108115	0	0	0	0	0	0	2,000	0	0	2,000

108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108116	0	0	0	0	0	0	2,000	0	0	2,000

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	0	0	0	0

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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
Total Cost of output108117	0	7,000	0	0	7,000	0	6,000	0	0	6,000
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										
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	0	0	0
Total Cost of Capital Purchases	0	0	1,482,292	0	1,482,292	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	138,765	48,264	1,497,292	0	1,684,321	168,765	57,527	0	0	226,292
Total cost of Community Based Services	138,765	48,264	1,497,292	0	1,684,321	168,765	57,527	0	0	226,292

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	123,040	56,885	129,557
District Unconditional Grant (Non-Wage)	32,500	16,250	49,557
District Unconditional Grant (Wage)	72,000	36,000	72,000
Locally Raised Revenues	18,540	4,635	8,000
Development Revenues	30,118	10,039	51,947
District Discretionary Development Equalization Grant	30,118	10,039	51,947
Total Revenues shares	153,158	66,925	181,504
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,000	12,825	72,000
Non Wage	51,040	16,250	57,557
Development Expenditure			
Domestic Development	30,118	10,039	51,947
External Financing	0	0	0
Total Expenditure	153,158	39,115	181,504

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138301 Management of the District Planning Office										
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
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	2,202	0	0	2,202
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	800	0	0	800
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

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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	2,540	0	0	2,540
228002 Maintenance - Vehicles	0	800	0	0	800	0	1,200	0	0	1,200
Total Cost of output138301	72,000	8,700	0	0	80,700	72,000	13,489	0	0	85,489

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,420	0	0	1,420	0	2,160	0	0	2,160
221002 Workshops and Seminars	0	1,580	0	0	1,580	0	1,879	0	0	1,879
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
Total Cost of output138302	0	9,000	0	0	9,000	0	5,195	0	0	5,195

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	1,200	0	0	1,200
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	80	0	0	80
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
Total Cost of output138303	0	8,360	4,000	0	12,360	0	8,862	0	0	8,862

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
Total Cost of output138304	0	1,000	0	0	1,000	0	0	0	0	0

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
Total Cost of output138305	0	1,000	0	0	1,000	0	0	0	0	0

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,720	0	0	1,720	0	1,980	0	0	1,980
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221002 Workshops and Seminars	0	2,600	0	0	2,600	0	1,951	0	0	1,951
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	1,300	0	0	1,300
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	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	780	0	0	780
Total Cost of output138306	0	10,540	0	0	10,540	0	10,011	0	0	10,011

138307 Management Information Systems

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
Total Cost of output138307	0	2,000	0	0	2,000	0	0	0	0	0

138308 Operational Planning

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
Total Cost of output138308	0	0	0	0	0	0	20,000	0	0	20,000

138309 Monitoring and Evaluation of Sector plans

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
Total Cost of output138309	0	10,440	0	0	10,440	0	0	0	0	0

Total Cost of Higher LG Services	72,000	51,040	4,000	0	127,040	72,000	57,557	0	0	129,557
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000
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Total for LCIII: Missing Subcounty

County: Missing County

4,000

LCII: Missing Parish	For All the DDEG Projects	Environmental Impact Assessment - Capital Works- 495	Source: District Discretionary Development Equalization Grant	4,000
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281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	6,401	0	6,401
Total for LCIII: Missing Subcounty	County: Missing County									6,401
<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	35,546
Total for LCIII: Missing Subcounty	County: Missing County									35,546
<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	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	6,000	0	6,000
Total for LCIII: Missing Subcounty	County: Missing County									6,000
<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
Total Cost of output138372	0	0	26,118	0	26,118	0	0	51,947	0	51,947
Total Cost of Capital Purchases	0	0	26,118	0	26,118	0	0	51,947	0	51,947
Total cost of Local Government Planning Services	72,000	51,040	30,118	0	153,158	72,000	57,557	51,947	0	181,504
Total cost of Planning	72,000	51,040	30,118	0	153,158	72,000	57,557	51,947	0	181,504

Vote:626 Kwanja District

FY 2020/21

*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59,659	26,329	56,913
District Unconditional Grant (Non-Wage)	13,000	6,500	14,254
District Unconditional Grant (Wage)	32,659	16,329	32,659
Locally Raised Revenues	14,000	3,500	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	59,659	26,329	56,913
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,659	3,983	32,659
Non Wage	27,000	6,080	24,254
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	59,659	10,063	56,913

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
148201 Management of Internal Audit Office										
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	0	0	0	0
213001 Medical expenses (To employees)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
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

Vote:626 Kwanja District

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227004 Fuel, Lubricants and Oils	0	3,964	0	0	3,964	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	800	0	0	800
Total Cost of output148201	32,659	14,593	0	0	47,252	32,659	2,900	0	0	35,559
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	2,225	0	0	2,225	0	2,040	0	0	2,040
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,782	0	0	1,782
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	1,131	0	0	1,131	0	4,644	0	0	4,644
228004 Maintenance – Other	0	511	0	0	511	0	0	0	0	0
Total Cost of output148202	0	5,867	0	0	5,867	0	11,666	0	0	11,666
148203 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	3,100	0	0	3,100
221002 Workshops and Seminars	0	700	0	0	700	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	222	0	0	222
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,014	0	0	2,014
Total Cost of output148203	0	1,900	0	0	1,900	0	5,936	0	0	5,936
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,280	0	0	1,280
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,326	0	0	1,326
227004 Fuel, Lubricants and Oils	0	2,340	0	0	2,340	0	1,146	0	0	1,146
Total Cost of output148204	0	4,640	0	0	4,640	0	3,752	0	0	3,752
Total Cost of Higher LG Services	32,659	27,000	0	0	59,659	32,659	24,254	0	0	56,913
Total cost of Internal Audit Services	32,659	27,000	0	0	59,659	32,659	24,254	0	0	56,913
Total cost of Internal Audit	32,659	27,000	0	0	59,659	32,659	24,254	0	0	56,913

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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	95,907	45,953	102,443
District Unconditional Grant (Non-Wage)	2,000	1,000	9,000
District Unconditional Grant (Wage)	76,123	38,061	76,123
Locally Raised Revenues	6,000	1,000	5,540
Sector Conditional Grant (Non-Wage)	11,784	5,892	11,780
Development Revenues	0	0	10,000
Locally Raised Revenues	0	0	10,000
Total Revenues shares	95,907	45,953	112,443
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,123	2,285	76,123
Non Wage	19,784	6,056	26,320
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	95,907	8,341	112,443

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
068301 Trade Development and Promotion Services										
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
Total Cost of output068301	0	2,400	0	0	2,400	0	3,944	0	0	3,944
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	1,800	0	0	1,800

Vote:626 Kwanja District

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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
Total Cost of output068302	0	2,200	0	0	2,200	0	2,100	0	0	2,100

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
Total Cost of output068303	0	1,000	0	0	1,000	0	1,728	0	0	1,728

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
Total Cost of output068304	0	2,000	0	0	2,000	0	4,332	0	0	4,332

068305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	200	0	0	200
Total Cost of output068305	0	200	0	0	200	0	200	0	0	200

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
Total Cost of output068306	0	200	0	0	200	0	1,658	0	0	1,658

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
Total Cost of output068307	0	8,000	0	0	8,000	0	0	0	0	0

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

Vote:626 Kwanja District

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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	3,080	0	0	3,080
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	290	0	0	290
Total Cost of output068308	76,123	3,784	0	0	79,907	76,123	12,358	0	0	88,481
Total Cost of Higher LG Services	76,123	19,784	0	0	95,907	76,123	26,320	0	0	102,443
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068372 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty	County: Missing County				10,000					
<i>LCII: Missing Parish</i>	<i>HQ</i>	<i>Transport Equipment - Motorcycles-1920</i>				<i>Source: Locally Raised Revenues</i>				<i>10,000</i>
Total Cost of output068372	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Commercial Services	76,123	19,784	0	0	95,907	76,123	26,320	10,000	0	112,443
Total cost of Trade, Industry and Local Development	76,123	19,784	0	0	95,907	76,123	26,320	10,000	0	112,443

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Aduku TC	454,601	0	433,338
Inomo	134,697	0	168,482
Chawente	161,454	0	196,728
Abongomola	160,793	0	191,978
Nambieso	209,493	0	248,628
Aduku	143,891	0	179,154
Grand Total	1,264,929	0	1,418,308
<i>o/w: Wage:</i>	224,897	0	224,897
<i>Non-Wage Reccurent:</i>	470,586	0	487,972
<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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	432,315	191,102	412,220
Locally Raised Revenues	172,115	61,001	152,097
Urban Unconditional Grant (Non-Wage)	35,303	17,652	35,226
Urban Unconditional Grant (Wage)	224,897	112,448	224,897
Development Revenues	22,287	14,858	21,118
Urban Discretionary Development Equalization Grant	22,287	14,858	21,118
Total Revenue Shares	454,601	205,959	433,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	224,897	0	224,897
Non Wage	207,418	0	187,323
Development Expenditure			
Domestic Development	22,287	0	21,118
External Financing	0	0	0
Total Expenditure	454,601	0	433,338

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	38,198	15,647	47,695
District Unconditional Grant (Non-Wage)	21,198	11,405	21,310
Locally Raised Revenues	17,000	4,242	26,385
<i>Development Revenues</i>	96,498	66,029	120,787
District Discretionary Development Equalization Grant	96,498	66,029	120,787
Total Revenue Shares	134,697	81,676	168,482
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,198	0	47,695
<i>Development Expenditure</i>			
Domestic Development	96,498	0	120,787
External Financing	0	0	0
Total Expenditure	134,697	0	168,482

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	54,788	20,546	63,327
District Unconditional Grant (Non-Wage)	23,265	11,632	23,369
Locally Raised Revenues	31,523	8,914	39,958
<i>Development Revenues</i>	106,666	71,103	133,401
District Discretionary Development Equalization Grant	106,666	71,103	133,401
Total Revenue Shares	161,454	91,649	196,728
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	54,788	0	63,327
<i>Development Expenditure</i>			
Domestic Development	106,666	0	133,401
External Financing	0	0	0
Total Expenditure	161,454	0	196,728

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	53,720	19,671	57,835
District Unconditional Grant (Non-Wage)	23,347	10,868	23,490
Locally Raised Revenues	30,373	8,803	34,345
<i>Development Revenues</i>	107,073	69,708	134,143
District Discretionary Development Equalization Grant	107,073	69,708	134,143
Total Revenue Shares	160,793	89,380	191,978
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	53,720	0	57,835
<i>Development Expenditure</i>			
Domestic Development	107,073	0	134,143
External Financing	0	0	0
Total Expenditure	160,793	0	191,978

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	69,070	24,415	73,178
District Unconditional Grant (Non-Wage)	30,124	15,062	30,232
Locally Raised Revenues	38,946	9,353	42,946
<i>Development Revenues</i>	140,423	93,606	175,450
District Discretionary Development Equalization Grant	140,423	93,606	175,450
Total Revenue Shares	209,493	118,021	248,628
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	69,070	0	73,178
<i>Development Expenditure</i>			
Domestic Development	140,423	0	175,450
External Financing	0	0	0
Total Expenditure	209,493	0	248,628

Vote:626 Kwanja District

FY 2020/21

SubCounty/Town Council/Division: Aduku

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,392	20,141	58,615
District Unconditional Grant (Non-Wage)	21,198	10,599	21,270
Locally Raised Revenues	26,194	9,542	37,345
Development Revenues	96,498	64,326	120,539
District Discretionary Development Equalization Grant	96,498	64,326	120,539
Total Revenue Shares	143,891	84,467	179,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,392	0	58,615
Development Expenditure			
Domestic Development	96,498	0	120,539
External Financing	0	0	0
Total Expenditure	143,891	0	179,154

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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	292,394	130,100	260,123
Locally Raised Revenues	32,194	0	0
Urban Unconditional Grant (Non-Wage)	35,303	17,652	35,226
Urban Unconditional Grant (Wage)	224,897	112,448	224,897
Development Revenues	3,789	2,526	21,118
Urban Discretionary Development Equalization Grant	3,789	2,526	21,118
Total Revenue Shares	296,183	132,626	281,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	224,897	0	224,897
Non Wage	67,497	0	35,226
Development Expenditure			
Domestic Development	3,789	0	21,118
External Financing	0	0	0
Total Expenditure	296,183	0	281,241

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	224,897	0	0	0	224,897	224,897	0	0	0	224,897
Total Cost of Output 04	224,897	0	0	0	224,897	224,897	0	0	0	224,897
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,213	0	0	3,213	0	0	0	0	0
221001 Advertising and Public Relations	0	605	0	0	605	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221003 Staff Training	0	5,200	0	0	5,200	0	0	0	0	0

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

221008 Computer supplies and Information Technology (IT)	0	1,924	0	0	1,924	0	0	0	0	0
221009 Welfare and Entertainment	0	5,600	0	0	5,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,452	0	0	3,452	0	0	0	0	0
221012 Small Office Equipment	0	201	0	0	201	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	4,200	0	0	4,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 06	0	39,895	0	0	39,895	0	0	0	0	0

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	27,602	0	0	27,602	0	2,000	0	0	2,000
Total Cost of Output 08	0	27,602	0	0	27,602	0	2,000	0	0	2,000

Total Cost of Class of Output Higher LG Services	224,897	67,497	0	0	292,394	224,897	2,000	0	0	226,897
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263370 Sector Development Grant	0	0	3,789	0	3,789	0	33,226	0	0	33,226
Total Cost of Output 51	0	0	3,789	0	3,789	0	33,226	0	0	33,226

Total Cost of Class of Output Lower Local Services	0	0	3,789	0	3,789	0	33,226	0	0	33,226
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	21,118	0	21,118
Total Cost of Output 72	0	0	0	0	0	0	0	21,118	0	21,118

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,118	0	21,118
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Total cost of District and Urban Administration	224,897	67,497	3,789	0	296,183	224,897	35,226	21,118	0	281,241
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Total cost of Administration	224,897	67,497	3,789	0	296,183	224,897	35,226	21,118	0	281,241
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Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,731	61,001	152,097
Locally Raised Revenues	96,731	61,001	152,097
Development Revenues	0	0	0

Vote:626 Kwanja District

FY 2020/21

N/A			
Total Revenue Shares	96,731	61,001	152,097
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	96,731	0	152,097
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	96,731	0	152,097

(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					Draft 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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10	0	0	10	0	152,097	0	0	152,097
227001 Travel inland	0	14,421	0	0	14,421	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 02	0	19,431	0	0	19,431	0	152,097	0	0	152,097
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 03	0	2,300	0	0	2,300	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Output 04	0	40,000	0	0	40,000	0	0	0	0	0
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Output 07	0	30,000	0	0	30,000	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 08	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	96,731	0	0	96,731	0	152,097	0	0	152,097
Total cost of Financial Management and Accountability(LG)	0	96,731	0	0	96,731	0	152,097	0	0	152,097
Total cost of Finance	0	96,731	0	0	96,731	0	152,097	0	0	152,097

Vote:626 Kwanja District

FY 2020/21

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

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

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	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
Total Cost of Output 01	0	10,000	0	0	10,000	0	0	0	0	0
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	0	0	0	0
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	0	0	0	0

Vote:626 Kwanja District**FY 2020/21****138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	4,000	0	0	4,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	24,000	0	0	24,000	0	0	0	0	0
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Total cost of Local Statutory Bodies	0	24,000	0	0	24,000	0	0	0	0	0
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Total cost of Statutory Bodies	0	24,000	0	0	24,000	0	0	0	0	0
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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,800	0	0
Locally Raised Revenues	7,800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,800	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,800	0	0

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

Vote:626 Kwanja District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	7,800	0	0	7,800	0	0	0	0	0
Total Cost of Output 03	0	7,800	0	0	7,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,800	0	0	7,800	0	0	0	0	0
Total cost of District Production Services	0	7,800	0	0	7,800	0	0	0	0	0
Total cost of Production and Marketing	0	7,800	0	0	7,800	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,698	7,132	0
Urban Discretionary Development Equalization Grant	10,698	7,132	0
Total Revenue Shares	10,698	7,132	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,698	0	0
External Financing	0	0	0
Total Expenditure	10,698	0	0

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088372 Administrative Capital										
312104 Other Structures	0	0	10,698	0	10,698	0	0	0	0	0
Total Cost of Output 72	0	0	10,698	0	10,698	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,698	0	10,698	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	10,698	0	10,698	0	0	0	0	0
Total cost of Health	0	0	10,698	0	10,698	0	0	0	0	0

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

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

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

Vote:626 Kwanja District**FY 2020/21****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,389	0	0	11,389	0	0	0	0	0
Total Cost of Output 05	0	11,389	0	0	11,389	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,389	0	0	11,389	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	11,389	0	0	11,389	0	0	0	0	0
Total cost of Education	0	11,389	0	0	11,389	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,800	5,200	0
Urban Discretionary Development Equalization Grant	7,800	5,200	0
Total Revenue Shares	7,800	5,200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,800	0	0
External Financing	0	0	0
Total Expenditure	7,800	0	0

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

Vote:626 Kwanja District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	7,800	0	7,800	0	0	0	0	0
Total Cost of Output 17	0	0	7,800	0	7,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	7,800	0	7,800	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	7,800	0	7,800	0	0	0	0	0
Total cost of Community Based Services	0	0	7,800	0	7,800	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,220	7,610	21,310
District Unconditional Grant (Non-Wage)	15,220	7,610	21,310
Development Revenues	17,011	13,043	111,787
District Discretionary Development Equalization Grant	17,011	13,043	111,787
Total Revenue Shares	32,231	20,653	133,097
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,220	0	21,310
Development Expenditure			
Domestic Development	17,011	0	111,787
External Financing	0	0	0
Total Expenditure	32,231	0	133,097

(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					Draft 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
138106 Office Support services										
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
Total Cost of Output 06	0	15,220	0	0	15,220	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,220	0	0	15,220	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
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
Total Cost of Output 51	0	0	17,011	0	17,011	0	21,310	0	0	21,310
Total Cost of Class of Output Lower Local Services	0	0	17,011	0	17,011	0	21,310	0	0	21,310
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	111,787	0	111,787
Total Cost of Output 72	0	0	0	0	0	0	0	111,787	0	111,787
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	111,787	0	111,787
Total cost of District and Urban Administration	0	15,220	17,011	0	32,231	0	21,310	111,787	0	133,097
Total cost of Administration	0	15,220	17,011	0	32,231	0	21,310	111,787	0	133,097

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	4,242	26,385
Locally Raised Revenues	12,000	4,242	26,385
Development Revenues	0	0	0

Vote:626 Kwanja District

FY 2020/21

N/A			
Total Revenue Shares	12,000	4,242	26,385
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,000	0	26,385
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,000	0	26,385

(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					Draft 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
148102 Revenue Management and Collection Services										
221003 Staff Training	0	0	0	0	0	0	26,385	0	0	26,385
Total Cost of Output 02	0	0	0	0	0	0	26,385	0	0	26,385
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Output 03	0	9,000	0	0	9,000	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 08	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	26,385	0	0	26,385
Total cost of Financial Management and Accountability(LG)	0	12,000	0	0	12,000	0	26,385	0	0	26,385
Total cost of Finance	0	12,000	0	0	12,000	0	26,385	0	0	26,385

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,000	0	0
B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	5,000	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138201 LG Council Administration Services										
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
Total Cost of Output 01	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Statutory Bodies	0	5,000	0	0	5,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	36,487	24,322	9,000
District Discretionary Development Equalization Grant	36,487	24,322	9,000
Total Revenue Shares	36,487	24,322	9,000

Vote:626 Kwanja District

FY 2020/21

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
Total Expenditure	36,487	0	9,000

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018104 Planning, Monitoring/Quality Assurance and Evaluation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 04	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	9,000	0	9,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	9,000	0	9,000

0182 District Production Services

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,778	2,695	0

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

District Unconditional Grant (Non-Wage)	3,778	2,695	0
Development Revenues	34,300	22,864	0
District Discretionary Development Equalization Grant	34,300	22,864	0
Total Revenue Shares	38,078	25,559	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,778	0	0
Development Expenditure			
Domestic Development	34,300	0	0
External Financing	0	0	0
Total Expenditure	38,078	0	0

(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					Draft 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
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,778	0	0	3,778	0	0	0	0	0
Total Cost of Output 05	0	3,778	0	0	3,778	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,778	0	0	3,778	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	34,300	0	34,300	0	0	0	0	0
Total Cost of Output 72	0	0	34,300	0	34,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	34,300	0	34,300	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	3,778	34,300	0	38,078	0	0	0	0	0
Total cost of Education	0	3,778	34,300	0	38,078	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:626 Kwanja District

FY 2020/21

Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,700	5,799	0
District Discretionary Development Equalization Grant	8,700	5,799	0
Total Revenue Shares	8,700	5,799	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,700	0	0
External Financing	0	0	0
Total Expenditure	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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048282 Rehabilitation of Public Buildings										
312102 Residential Buildings	0	0	8,700	0	8,700	0	0	0	0	0
Total Cost of Output 82	0	0	8,700	0	8,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,700	0	8,700	0	0	0	0	0
Total cost of District Engineering Services	0	0	8,700	0	8,700	0	0	0	0	0
Total cost of Roads and Engineering	0	0	8,700	0	8,700	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	1,100	0
District Unconditional Grant (Non-Wage)	2,200	1,100	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,200	1,100	0

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

B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	2,200	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 07	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,200	0	0	2,200	0	0	0	0	0
Total cost of Community Based Services	0	2,200	0	0	2,200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,265	11,632	23,369
District Unconditional Grant (Non-Wage)	23,265	11,632	23,369
<i>Development Revenues</i>	1,083	721	84,401
District Discretionary Development Equalization Grant	1,083	721	84,401
Total Revenue Shares	24,348	12,354	107,770
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	23,265	0	23,369
Development Expenditure			
Domestic Development	1,083	0	84,401
External Financing	0	0	0
Total Expenditure	24,348	0	107,770

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138106 Office Support services										
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
Total Cost of Output 06	0	23,265	0	0	23,265	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	23,265	0	0	23,265	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263370 Sector Development Grant	0	0	1,083	0	1,083	0	23,369	0	0	23,369
Total Cost of Output 51	0	0	1,083	0	1,083	0	23,369	0	0	23,369
Total Cost of Class of Output Lower Local Services	0	0	1,083	0	1,083	0	23,369	0	0	23,369
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	84,401	0	84,401
Total Cost of Output 72	0	0	0	0	0	0	0	84,401	0	84,401
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	84,401	0	84,401
Total cost of District and Urban Administration	0	23,265	1,083	0	24,348	0	23,369	84,401	0	107,770
Total cost of Administration	0	23,265	1,083	0	24,348	0	23,369	84,401	0	107,770

Vote:626 Kwanja District

FY 2020/21

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,523	8,914	39,958
Locally Raised Revenues	31,523	8,914	39,958
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,523	8,914	39,958
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,523	0	39,958
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,523	0	39,958

(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					Draft 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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,523	0	0	4,523	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	39,958	0	0	39,958
Total Cost of Output 02	0	4,523	0	0	4,523	0	39,958	0	0	39,958
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Output 03	0	12,000	0	0	12,000	0	0	0	0	0
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 07	0	5,000	0	0	5,000	0	0	0	0	0

Vote:626 Kwania District**FY 2020/21****148108 Sector Management and Monitoring**

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 08	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	31,523	0	0	31,523	0	39,958	0	0	39,958
Total cost of Financial Management and Accountability(LG)	0	31,523	0	0	31,523	0	39,958	0	0	39,958
Total cost of Finance	0	31,523	0	0	31,523	0	39,958	0	0	39,958

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	49,000	32,663	15,000
District Discretionary Development Equalization Grant	49,000	32,663	15,000
Total Revenue Shares	49,000	32,663	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	49,000	0	15,000
External Financing	0	0	0
Total Expenditure	49,000	0	15,000

(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					Draft 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
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 75	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	15,000	0	15,000

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018272 Administrative Capital										
312301 Cultivated Assets	0	0	49,000	0	49,000	0	0	0	0	0
Total Cost of Output 72	0	0	49,000	0	49,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	49,000	0	49,000	0	0	0	0	0
Total cost of District Production Services	0	0	49,000	0	49,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	49,000	0	49,000	0	0	15,000	0	15,000

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,250	1,500	0
District Discretionary Development Equalization Grant	2,250	1,500	0
Total Revenue Shares	2,250	1,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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

Domestic Development	2,250	0	0
External Financing	0	0	0
Total Expenditure	2,250	0	0

(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					Draft 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
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	2,250	0	2,250	0	0	0	0	0
Total Cost of Output 05	0	0	2,250	0	2,250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,250	0	2,250	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	2,250	0	2,250	0	0	0	0	0
Total cost of Education	0	0	2,250	0	2,250	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	35,000	23,331	30,000
District Discretionary Development Equalization Grant	35,000	23,331	30,000
Total Revenue Shares	35,000	23,331	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	35,000	0	30,000
External Financing	0	0	0
Total Expenditure	35,000	0	30,000

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

Vote:626 Kwanja District

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0481 District, Urban and Community Access Roads

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

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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

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External Financing	0	0	0
Total Expenditure	0	0	4,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 07	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Natural Resources Management	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Natural Resources	0	0	0	0	0	0	0	4,000	0	4,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	19,333	12,887	0
District Discretionary Development Equalization Grant	19,333	12,887	0
Total Revenue Shares	19,333	12,887	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,333	0	0
External Financing	0	0	0
Total Expenditure	19,333	0	0

(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					Draft 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
108117 Operation of the Community Based Services Department										
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
Total Cost of Output 17	0	0	19,333	0	19,333	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	19,333	0	19,333	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	19,333	0	19,333	0	0	0	0	0
Total cost of Community Based Services	0	0	19,333	0	19,333	0	0	0	0	0

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,069	4,535	23,490
District Unconditional Grant (Non-Wage)	9,069	4,535	23,490
Development Revenues	8,168	5,445	84,643
District Discretionary Development Equalization Grant	8,168	5,445	84,643
Total Revenue Shares	17,237	9,979	108,133
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,069	0	23,490
Development Expenditure			
Domestic Development	8,168	0	84,643
External Financing	0	0	0
Total Expenditure	17,237	0	108,133

(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					Draft 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										
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	3,000	0	0	3,000
138106 Office Support services										
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
Total Cost of Output 06	0	9,069	0	0	9,069	0	10,000	0	0	10,000
138108 Assets and Facilities Management										
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
Total Cost of Output 08	0	0	0	0	0	0	5,000	0	0	5,000
138111 Records Management Services										
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
Total Cost of Output 11	0	0	0	0	0	0	5,339	0	0	5,339
138112 Information collection and management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	151	0	0	151
Total Cost of Output 12	0	0	0	0	0	0	151	0	0	151
Total Cost of Class of Output Higher LG Services	0	9,069	0	0	9,069	0	23,490	0	0	23,490
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,168	0	8,168	0	0	0	0	0
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	48,643	0	48,643
Total Cost of Output 72	0	0	8,168	0	8,168	0	0	84,643	0	84,643
Total Cost of Class of Output Capital Purchases	0	0	8,168	0	8,168	0	0	84,643	0	84,643
Total cost of District and Urban Administration	0	9,069	8,168	0	17,237	0	23,490	84,643	0	108,133
Total cost of Administration	0	9,069	8,168	0	17,237	0	23,490	84,643	0	108,133

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,373	11,498	34,345
District Unconditional Grant (Non-Wage)	7,000	2,695	0
Locally Raised Revenues	30,373	8,803	34,345
Development Revenues	0	0	0
N/A			
Total Revenue Shares	37,373	11,498	34,345
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,373	0	34,345
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,373	0	34,345

(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					Draft 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										
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	26,000	0	0	26,000	0	0	0	0	0
Total Cost of Output 03	0	26,000	0	0	26,000	0	0	0	0	0

Vote:626 Kwanja District

FY 2020/21

148105 LG Accounting Services

221002 Workshops and Seminars	0	0	0	0	0	0	34,345	0	0	34,345
Total Cost of Output 05	0	0	0	0	0	0	34,345	0	0	34,345

148107 Sector Capacity Development

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

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
Total Cost of Output 08	0	5,000	0	0	5,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	37,373	0	0	37,373	0	34,345	0	0	34,345
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Total cost of Financial Management and Accountability(LG)	0	37,373	0	0	37,373	0	34,345	0	0	34,345
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Total cost of Finance	0	37,373	0	0	37,373	0	34,345	0	0	34,345
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Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,278	3,639	0
District Unconditional Grant (Non-Wage)	7,278	3,639	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,278	3,639	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,278	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,278	0	0

(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					Draft 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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,578	0	0	3,578	0	0	0	0	0
Total Cost of Output 01	0	3,578	0	0	3,578	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 06	0	1,200	0	0	1,200	0	0	0	0	0
138207 Standing Committees Services										
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
Total Cost of Output 07	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,278	0	0	7,278	0	0	0	0	0
Total cost of Local Statutory Bodies	0	7,278	0	0	7,278	0	0	0	0	0
Total cost of Statutory Bodies	0	7,278	0	0	7,278	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	72,405	48,265	33,000
District Discretionary Development Equalization Grant	72,405	48,265	33,000
Total Revenue Shares	72,405	48,265	33,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	72,405	0	33,000

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

External Financing	0	0	0
Total Expenditure	72,405	0	33,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018104 Planning, Monitoring/Quality Assurance and Evaluation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	28,000	0	28,000
Total Cost of Output 04	0	0	0	0	0	0	0	28,000	0	28,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	28,000	0	28,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	28,000	0	28,000

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018272 Administrative Capital										
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
Total Cost of Output 72	0	0	72,405	0	72,405	0	0	0	0	0
018283 Livestock market construction										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 83	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	72,405	0	72,405	0	0	5,000	0	5,000
Total cost of District Production Services	0	0	72,405	0	72,405	0	0	5,000	0	5,000
Total cost of Production and Marketing	0	0	72,405	0	72,405	0	0	33,000	0	33,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

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

<i>Development Revenues</i>	24,000	15,998	0
District Discretionary Development Equalization Grant	24,000	15,998	0
Total Revenue Shares	24,000	15,998	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	24,000	0	0
External Financing	0	0	0
Total Expenditure	24,000	0	0

(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					Draft 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
078472 Administrative Capital										
312102 Residential Buildings	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Output 72	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,000	0	24,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	24,000	0	24,000	0	0	0	0	0
Total cost of Education	0	0	24,000	0	24,000	0	0	0	0	0

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

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

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

B: Breakdown of Workplan Expenditures			
<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
Total Expenditure	2,500	0	16,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
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
Total Cost of Output 17	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	2,500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	16,500	0	16,500
Total Cost of Output 72	0	0	0	0	0	0	0	16,500	0	16,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,500	0	16,500
Total cost of Community Mobilisation and Empowerment	0	0	2,500	0	2,500	0	0	16,500	0	16,500
Total cost of Community Based Services	0	0	2,500	0	2,500	0	0	16,500	0	16,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,773	9,887	30,232
District Unconditional Grant (Non-Wage)	19,773	9,887	30,232

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

Development Revenues	30,058	22,526	52,884
District Discretionary Development Equalization Grant	30,058	22,526	52,884
Total Revenue Shares	49,831	32,412	83,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,773	0	30,232
Development Expenditure			
Domestic Development	30,058	0	52,884
External Financing	0	0	0
Total Expenditure	49,831	0	83,116

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138106 Office Support services										
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
Total Cost of Output 06	0	19,773	0	0	19,773	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,773	0	0	19,773	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
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
Total Cost of Output 51	0	0	30,058	0	30,058	0	30,232	0	0	30,232
Total Cost of Class of Output Lower Local Services	0	0	30,058	0	30,058	0	30,232	0	0	30,232

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
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	52,884	0	52,884
Total Cost of Output 72	0	0	0	0	0	0	0	52,884	0	52,884
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	52,884	0	52,884
Total cost of District and Urban Administration	0	19,773	30,058	0	49,831	0	30,232	52,884	0	83,116
Total cost of Administration	0	19,773	30,058	0	49,831	0	30,232	52,884	0	83,116

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,728	9,353	42,946
Locally Raised Revenues	28,728	9,353	42,946
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,728	9,353	42,946
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,728	0	42,946
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,728	0	42,946

(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					Draft 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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	42,946	0	0	42,946
Total Cost of Output 02	0	2,000	0	0	2,000	0	42,946	0	0	42,946

Vote:626 Kwanja District

FY 2020/21

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of Output 03	0	14,000	0	0	14,000	0	0	0	0	0

148107 Sector Capacity Development

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
Total Cost of Output 07	0	8,000	0	0	8,000	0	0	0	0	0

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	4,728	0	0	4,728	0	0	0	0	0
Total Cost of Output 08	0	4,728	0	0	4,728	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	28,728	0	0	28,728	0	42,946	0	0	42,946
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Total cost of Financial Management and Accountability(LG)	0	28,728	0	0	28,728	0	42,946	0	0	42,946
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Total cost of Finance	0	28,728	0	0	28,728	0	42,946	0	0	42,946
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Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,570	5,176	0
District Unconditional Grant (Non-Wage)	10,351	5,176	0
Locally Raised Revenues	10,218	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,570	5,176	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,570	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,570	0	0

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

Vote:626 Kwanja District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138201 LG Council Administration Services										
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
Total Cost of Output 01	0	7,570	0	0	7,570	0	0	0	0	0
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
138207 Standing Committees Services										
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
Total Cost of Output 07	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,570	0	0	20,570	0	0	0	0	0
Total cost of Local Statutory Bodies	0	20,570	0	0	20,570	0	0	0	0	0
Total cost of Statutory Bodies	0	20,570	0	0	20,570	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	74,365	47,083	72,000
District Discretionary Development Equalization Grant	74,365	47,083	72,000
Total Revenue Shares	74,365	47,083	72,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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

Non Wage	0	0	0
Development Expenditure			
Domestic Development	74,365	0	72,000
External Financing	0	0	0
Total Expenditure	74,365	0	72,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	72,000	0	72,000
Total Cost of Output 75	0	0	0	0	0	0	0	72,000	0	72,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	72,000	0	72,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	72,000	0	72,000

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018272 Administrative Capital										
312211 Office Equipment	0	0	40,000	0	40,000	0	0	0	0	0
312301 Cultivated Assets	0	0	34,365	0	34,365	0	0	0	0	0
Total Cost of Output 72	0	0	74,365	0	74,365	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	74,365	0	74,365	0	0	0	0	0
Total cost of District Production Services	0	0	74,365	0	74,365	0	0	0	0	0
Total cost of Production and Marketing	0	0	74,365	0	74,365	0	0	72,000	0	72,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,000	7,999	25,000

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District Discretionary Development Equalization Grant	12,000	7,999	25,000
Total Revenue Shares	12,000	7,999	25,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,000	0	25,000
External Financing	0	0	0
Total Expenditure	12,000	0	25,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221003 Staff Training	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 01	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,000	0	4,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 72	0	0	0	0	0	0	0	9,000	0	9,000
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 83	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,000	0	21,000
Total cost of Primary Healthcare	0	0	0	0	0	0	0	25,000	0	25,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088372 Administrative Capital										
312202 Machinery and Equipment	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 72	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Health	0	0	12,000	0	12,000	0	0	25,000	0	25,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,000	5,333	25,566
District Discretionary Development Equalization Grant	8,000	5,333	25,566
Total Revenue Shares	8,000	5,333	25,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,000	0	25,566
External Financing	0	0	0
Total Expenditure	8,000	0	25,566

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

Vote:626 Kwanja District

FY 2020/21

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078472 Administrative Capital										
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
Total Cost of Output 72	0	0	8,000	0	8,000	0	0	25,566	0	25,566
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	25,566	0	25,566
Total cost of Education & Sports Management and Inspection	0	0	8,000	0	8,000	0	0	25,566	0	25,566
Total cost of Education	0	0	8,000	0	8,000	0	0	25,566	0	25,566

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,000	10,666	0
District Discretionary Development Equalization Grant	16,000	10,666	0
Total Revenue Shares	16,000	10,666	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,000	0	0
External Financing	0	0	0
Total Expenditure	16,000	0	0

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

Vote:626 Kwanja District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Output 17	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	16,000	0	16,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	16,000	0	16,000	0	0	0	0	0
Total cost of Community Based Services	0	0	16,000	0	16,000	0	0	0	0	0

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,750	4,875	21,270
District Unconditional Grant (Non-Wage)	9,750	4,875	21,270
Development Revenues	0	0	106,039
District Discretionary Development Equalization Grant	0	0	106,039
Total Revenue Shares	9,750	4,875	127,309
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,750	0	21,270
Development Expenditure			
Domestic Development	0	0	106,039
External Financing	0	0	0
Total Expenditure	9,750	0	127,309

(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					Draft 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
138106 Office Support services										
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
Total Cost of Output 06	0	9,750	0	0	9,750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,750	0	0	9,750	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	21,270	0	0	21,270
Total Cost of Output 51	0	0	0	0	0	0	21,270	0	0	21,270
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	21,270	0	0	21,270
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	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
Total Cost of Output 72	0	0	0	0	0	0	0	106,039	0	106,039
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	106,039	0	106,039
Total cost of District and Urban Administration	0	9,750	0	0	9,750	0	21,270	106,039	0	127,309
Total cost of Administration	0	9,750	0	0	9,750	0	21,270	106,039	0	127,309

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:626 Kwanja District

FY 2020/21

Recurrent Revenues	26,194	9,542	37,345
Locally Raised Revenues	26,194	9,542	37,345
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,194	9,542	37,345
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,194	0	37,345
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,194	0	37,345

(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					Draft 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
148102 Revenue Management and Collection Services										
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	37,345	0	0	37,345
Total Cost of Output 02	0	2,000	0	0	2,000	0	37,345	0	0	37,345
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,527	0	0	10,527	0	0	0	0	0
Total Cost of Output 03	0	10,527	0	0	10,527	0	0	0	0	0
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 07	0	10,000	0	0	10,000	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	3,666	0	0	3,666	0	0	0	0	0
Total Cost of Output 08	0	3,666	0	0	3,666	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	26,194	0	0	26,194	0	37,345	0	0	37,345
Total cost of Financial Management and Accountability(LG)	0	26,194	0	0	26,194	0	37,345	0	0	37,345
Total cost of Finance	0	26,194	0	0	26,194	0	37,345	0	0	37,345

Workplan : Statutory Bodies

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,448	5,724	0
District Unconditional Grant (Non-Wage)	11,448	5,724	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,448	5,724	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,448	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,448	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138201 LG Council Administration Services										
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
Total Cost of Output 01	0	5,500	0	0	5,500	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,948	0	0	2,948	0	0	0	0	0
Total Cost of Output 06	0	2,948	0	0	2,948	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,448	0	0	11,448	0	0	0	0	0
Total cost of Local Statutory Bodies	0	11,448	0	0	11,448	0	0	0	0	0
Total cost of Statutory Bodies	0	11,448	0	0	11,448	0	0	0	0	0

Vote:626 Kwanja District**FY 2020/21****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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	88,000	58,661	10,000
District Discretionary Development Equalization Grant	88,000	58,661	10,000
Total Revenue Shares	88,000	58,661	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	88,000	0	10,000
External Financing	0	0	0
Total Expenditure	88,000	0	10,000

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

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

Vote:626 Kwanja District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018272 Administrative Capital										
312301 Cultivated Assets	0	0	88,000	0	88,000	0	0	0	0	0
Total Cost of Output 72	0	0	88,000	0	88,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	88,000	0	88,000	0	0	0	0	0
Total cost of District Production Services	0	0	88,000	0	88,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	88,000	0	88,000	0	0	10,000	0	10,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,272	2,181	0
District Discretionary Development Equalization Grant	3,272	2,181	0
Total Revenue Shares	3,272	2,181	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,272	0	0
External Financing	0	0	0
Total Expenditure	3,272	0	0

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

Vote:626 Kwanja District**FY 2020/21****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,272	0	3,272	0	0	0	0	0
Total Cost of Output 72	0	0	3,272	0	3,272	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,272	0	3,272	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	3,272	0	3,272	0	0	0	0	0
Total cost of Education	0	0	3,272	0	3,272	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,227	3,484	0
District Discretionary Development Equalization Grant	5,227	3,484	0
Total Revenue Shares	5,227	3,484	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,227	0	0
External Financing	0	0	0
Total Expenditure	5,227	0	0

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

Vote:626 Kwanja District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
048175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	5,227	0	5,227	0	0	0	0	0
Total Cost of Output 75	0	0	5,227	0	5,227	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,227	0	5,227	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	5,227	0	5,227	0	0	0	0	0
Total cost of Roads and Engineering	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	4,500
District Discretionary Development Equalization Grant	0	0	4,500
Total Revenue Shares	0	0	4,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	4,500
External Financing	0	0	0
Total Expenditure	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					Draft 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
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Output 03	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,500	0	4,500
Total cost of Natural Resources Management	0	0	0	0	0	0	0	4,500	0	4,500
Total cost of Natural Resources	0	0	0	0	0	0	0	4,500	0	4,500