

VOTE: 873 Kwania District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		516,876
o/w Higher Local Government		275,792
o/w Lower Local Government		241,084
Discretionary Government Transfers		3,956,795
o/w Higher Local Government		3,496,549
o/w Lower Local Government		460,246
Conditional Government Transfers		19,800,766
o/w Higher Local Government		19,800,766
o/w Lower Local Government		0
Other Government Transfers		527,024
o/w Higher Local Government		527,024
o/w Lower Local Government		0
External Financing		0
o/w Higher Local Government		0
o/w Lower Local Government		0
Grand Total		24,801,460
	o/w Higher Local Government	24,100,130
	o/w Lower Local Government	701,330

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
Locally Raised Revenues		516,876
Advertisements/Bill Boards		35,000
Animal and Crop Husbandry related Levies		30,000
Business licenses		75,000
Document certification fees		55,876
Land Fees		12,876
Liquor licenses		6,000
Local Hotel Tax		6,000
Local Services Tax-Payable By Individuals		86,000
Market /Gate Charges		60,000
Other fees e.g. street parking fees		45,000
Other licenses		124
Sale of bid documents-From Private Entities		10,000
Sale of Other produced assets-From Government Units		80,000
Vehicle Parking Fees		15,000
Discretionary Government Transfers		3,956,795
District Discretionary Equalisation Development Grant		272,615
District Unconditional Grant Non-Wage		758,867
District Unconditional Grant Wage		2,510,730
Urban Discretionary Equalisation Development Grant		20,289
Urban Unconditional Grant Wage		303,916
Urban Unconditional Non-Wage		90,377
Conditional Government Transfers		19,800,766
Programme Conditional Grant - Development		1,969,834
Programme Conditional Grant - Wage Recurrent		14,291,376
Sector Conditional Grant (Non-Wage)		3,224,741
Transitional Conditional Grant - Development		314,815
Other Government Transfers		527,024
Results Based Financing (RBF)		21,552
Support to PLE (UNEB)		8,000
Uganda Road Fund (URF)		485,263
Uganda Women Entrepreneurship Program(UWEP)		12,209
External Financing		0

N / A

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Total Revenues Shares	24,801,460

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	881,528	2,000	0	0	883,528
o/w: Wage:	479,400	0	0	0	479,400
Non-Wage Recurrent:	175,989	2,000	0	0	177,989
Development:	226,140	0	0	0	226,140
TOURISM DEVELOPMENT	9,132	6,540	0	0	15,672
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	6,540	0	0	6,540
Development:	9,132	0	0	0	9,132
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,102,127	11,200	0	0	1,113,327
o/w: Wage:	311,901	0	0	0	311,901
Non-Wage Recurrent:	89,937	11,200	0	0	101,137
Development:	700,289	0	0	0	700,289
PRIVATE SECTOR DEVELOPMENT	77,263	0	0	0	77,263
o/w: Wage:	56,052	0	0	0	56,052
Non-Wage Recurrent:	18,011	0	0	0	18,011
Development:	3,200	0	0	0	3,200
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	298,846	3,000	485,263	0	787,109
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	3,000	485,263	0	488,263
Development:	298,846	0	0	0	298,846
SUSTAINABLE URBANISATION AND HOUSING	3,200	800	0	0	4,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,200	800	0	0	4,000
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	17,173,616	8,800	29,552	0	17,211,968
o/w: Wage:	14,198,005	0	0	0	14,198,005
Non-Wage Recurrent:	2,162,492	8,800	29,552	0	2,200,844
Development:	813,119	0	0	0	813,119
PUBLIC SECTOR TRANSFORMATION	2,023,873	29,475	0	0	2,053,348
o/w: Wage:	1,168,076	0	0	0	1,168,076

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	833,797	29,475	0	0	863,272
Development:	22,000	0	0	0	22,000
COMMUNITY MOBILIZATION AND MINDSET CHANGE	159,081	14,200	12,209	0	185,490
o/w: Wage:	148,765	0	0	0	148,765
Non-Wage Recurrent:	10,316	4,200	12,209	0	26,725
Development:	0	10,000	0	0	10,000
GOVERNANCE AND SECURITY	1,090,539	92,577	0	0	1,183,116
o/w: Wage:	444,668	0	0	0	444,668
Non-Wage Recurrent:	345,871	92,577	0	0	438,448
Development:	300,000	0	0	0	300,000
DEVELOPMENT PLAN IMPLEMENTATION	938,355	348,284	0	0	1,286,639
o/w: Wage:	299,155	0	0	0	299,155
Non-Wage Recurrent:	434,373	318,284	0	0	752,657
Development:	204,828	30,000	0	0	234,828
Grand Total	23,757,560	516,876	527,024	0	24,801,460
Grand Total Wage	17,106,022	0	0	0	17,106,022
Grand Total Non-Wage Recurrent	4,073,985	476,876	527,024	0	5,077,885
Grand Total Development	2,577,553	40,000	0	0	2,617,553

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	2,687,518
o/w Higher Local Government	2,227,272
o/w Lower Local Government	460,246
Finance	538,580
o/w Higher Local Government	297,496
o/w Lower Local Government	241,084
Statutory bodies	859,791
o/w Higher Local Government	859,791
o/w Lower Local Government	0
Production and Marketing	883,528
o/w Higher Local Government	883,528
o/w Lower Local Government	0
Health	4,752,268
o/w Higher Local Government	4,752,268
o/w Lower Local Government	0
Education	12,406,521
o/w Higher Local Government	12,406,521
o/w Lower Local Government	0
Roads and Engineering	1,003,610
o/w Higher Local Government	1,003,610
o/w Lower Local Government	0
Water	845,862
o/w Higher Local Government	845,862
o/w Lower Local Government	0
Natural Resources	271,465
o/w Higher Local Government	271,465
o/w Lower Local Government	0
Community Based Services	231,768
o/w Higher Local Government	231,768
o/w Lower Local Government	0
Planning	170,700
o/w Higher Local Government	170,700
o/w Lower Local Government	0
Internal Audit	56,913
o/w Higher Local Government	56,913

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	92,935
o/w Higher Local Government	92,935
o/w Lower Local Government	0
Grand Total	24,801,460
o/w Higher Local Government	24,100,130
o/w: Wage:	17,106,022
Non-Wage Recurrent:	4,564,683
Domestic Devt:	2,429,425
External Financing:	0
o/w Lower Local Government	701,330
o/w: Wage:	0
Non-Wage Recurrent:	513,202
Domestic Devt:	188,128
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,171,490
Urban Unconditional Grant Wage	303,916
District Unconditional Grant Non-Wage	98,000
District Unconditional Grant Wage	647,659
Locally Raised Revenues	60,000
Multi-Sectoral Transfers to LLGs_NonWage	277,118
Sector Conditional Grant (Non-Wage)	784,797
Development Revenues	516,028
Transitional Conditional Grant - Development	300,000
District Discretionary Equalisation Development Grant	32,900
Multi-Sectoral Transfers to LLGs_Gou	183,128
Total Revenues Shares	2,687,518
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	951,575
Non Wage	1,219,915
Development Expenditure	
Domestic Development	516,028
External Financing	0
Total Expenditure	2,687,518

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	0	10,900	0	10,900

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Total for LCIII: Aduku Town Council		County: Kwanja			10,900
LCII: Aduku Town Council	District HQ	Staff Training - Bench Marking	Source: District Discretionary Equalisation Development Grant		10,900
Total Cost of Capacity Strengthening		0	0	10,900	0
Total Cost of Labour and employment services		0	0	10,900	0
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	0	10,900	0
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221011 Printing, Stationery, Photocopying and Binding		0	8,660	0	0
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		0	8,660	0	0
Budget Output 390012 Implementation of Pension Reforms					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,000	0	0
221010 Special Meals and Drinks		0	500	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0
221012 Small Office Equipment		0	700	0	0
222001 Information and Communication Technology Services.		0	500	0	0
227001 Travel inland		0	7,000	0	0
227004 Fuel, Lubricants and Oils		0	2,800	0	0
273104 Pension		0	194,894	0	0
273105 Gratuity		0	589,903	0	0
Total Cost of Implementation of Pension Reforms		0	801,797	0	0
Budget Output 390017 Public Service Performance management					
211101 General Staff Salaries		951,575	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,500	0	0
212102 Medical expenses (Employees)		0	1,500	0	0
212103 Incapacity benefits (Employees)		0	1,000	0	0
221007 Books, Periodicals & Newspapers		0	500	0	0
221009 Welfare and Entertainment		0	1,000	0	0
221010 Special Meals and Drinks		0	500	0	0
221012 Small Office Equipment		0	4,000	0	0
221017 Membership dues and Subscription fees.		0	1,000	0	0

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221020 Litigation and related expenses	0	7,000	0	0	7,000
222001 Information and Communication Technology Services.	0	500	0	0	500
223004 Guard and Security services	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	11,515	0	0	11,515
228002 Maintenance-Transport Equipment	0	3,800	0	0	3,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
312235 Furniture and Fittings - Acquisition	0	0	22,000	0	22,000
Total for LCIII: Aduku Town Council	County: Kwanja				22,000
LCII: Aduku Town Council	District HQ	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant		22,000
Total Cost of Public Service Performance management		951,575	48,815	22,000	0
Total Cost of Human Resource Management		951,575	859,272	22,000	0
Total Cost of PUBLIC SECTOR TRANSFORMATION		951,575	859,272	22,000	0
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition		0	0	300,000	0
Total for LCIII: Aduku Town Council	County: Kwanja				300,000
LCII: Aduku Town Council	District HQ Main Admin Block	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development		300,000
Total Cost of Facilities Management		0	0	300,000	0
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0
221001 Advertising and Public Relations		0	4,500	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0
227001 Travel inland		0	2,000	0	0
227004 Fuel, Lubricants and Oils		0	2,000	0	0
Total Cost of Procurement and Disposal Services		0	11,000	0	0
Budget Output 000008 Records Management					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	525	0	0	525
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Records Management	0	5,525	0	0	5,525
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	500	0	0	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	4,000	0	0	4,000
Total Cost of Institutional Coordination	0	20,525	300,000	0	320,525
Total Cost of GOVERNANCE AND SECURITY	0	20,525	300,000	0	320,525
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	7,000	0	0	7,000
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

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227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Data Management and Dissemination	0	8,000	0	0	8,000
Total Cost of Resource Mobilization and Budgeting	0	15,000	0	0	15,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	9,000	0	0	9,000
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221010 Special Meals and Drinks	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Management of Government Accounts	0	39,000	0	0	39,000
Total Cost of Accountability Systems and Service Delivery	0	48,000	0	0	48,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	63,000	0	0	63,000
Total Cost of Administration and Management	951,575	942,797	332,900	0	2,227,272
Total Cost of Administration	951,575	942,797	332,900	0	2,227,272

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Subcounty / Town Council / Division: 236331 Chawente Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	21,227	23,535	0	44,762
Total Cost of Management of Government Accounts	0	21,227	23,535	0	44,762
Total Cost of Accountability Systems and Service Delivery	0	21,227	23,535	0	44,762
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	21,227	23,535	0	44,762
Total Cost of Administration and Management	0	21,227	23,535	0	44,762
Total Cost of 236331 Chawente Subcounty	0	21,227	23,535	0	44,762

Subcounty / Town Council / Division: 236330 Inomo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	0	28,605	0	28,605
282301 Transfers to Government Institutions	0	25,138	0	0	25,138
Total Cost of Management of Government Accounts	0	25,138	28,605	0	53,743
Total Cost of Accountability Systems and Service Delivery	0	25,138	28,605	0	53,743
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	25,138	28,605	0	53,743
Total Cost of Administration and Management	0	25,138	28,605	0	53,743
Total Cost of 236330 Inomo Subcounty	0	25,138	28,605	0	53,743

Subcounty / Town Council / Division: 236332 Abongomola Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					

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Budget Output 000061 Management of Government Accounts

263402 Transfer to Other Government Units	0	0	33,239	0	33,239
282301 Transfers to Government Institutions	0	28,711	0	0	28,711
Total Cost of Management of Government Accounts	0	28,711	33,239	0	61,949
Total Cost of Accountability Systems and Service Delivery	0	28,711	33,239	0	61,949
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	28,711	33,239	0	61,949
Total Cost of Administration and Management	0	28,711	33,239	0	61,949
Total Cost of 236332 Abongomola Subcounty	0	28,711	33,239	0	61,949

Subcounty / Town Council / Division: 236338 Aduku Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	31,879	37,348	0	69,227
Total Cost of Management of Government Accounts	0	31,879	37,348	0	69,227
Total Cost of Accountability Systems and Service Delivery	0	31,879	37,348	0	69,227
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	31,879	37,348	0	69,227
Total Cost of Administration and Management	0	31,879	37,348	0	69,227
Total Cost of 236338 Aduku Subcounty	0	31,879	37,348	0	69,227

Subcounty / Town Council / Division: 236329 Aduku Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	0	17,178	0	17,178
282301 Transfers to Government Institutions	0	26,540	0	0	26,540
Total Cost of Management of Government Accounts	0	26,540	17,178	0	43,719
Total Cost of Accountability Systems and Service Delivery	0	26,540	17,178	0	43,719
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	26,540	17,178	0	43,719
Total Cost of Administration and Management	0	26,540	17,178	0	43,719

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Total Cost of 236329 Aduku Town Council	0	26,540	17,178	0	43,719
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Subcounty / Town Council / Division: 236336 Nambieso Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	0	24,846	0	24,846
282301 Transfers to Government Institutions	0	22,239	0	0	22,239
Total Cost of Management of Government Accounts	0	22,239	24,846	0	47,085
Total Cost of Accountability Systems and Service Delivery	0	22,239	24,846	0	47,085
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	22,239	24,846	0	47,085
Total Cost of Administration and Management	0	22,239	24,846	0	47,085
Total Cost of 236336 Nambieso Subcounty	0	22,239	24,846	0	47,085

Subcounty / Town Council / Division: 273225 Ayabi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	0	1,556	0	1,556
282301 Transfers to Government Institutions	0	36,385	0	0	36,385
Total Cost of Management of Government Accounts	0	36,385	1,556	0	37,941
Total Cost of Accountability Systems and Service Delivery	0	36,385	1,556	0	37,941
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	36,385	1,556	0	37,941
Total Cost of Administration and Management	0	36,385	1,556	0	37,941
Total Cost of 273225 Ayabi Town Council	0	36,385	1,556	0	37,941

Subcounty / Town Council / Division: 273541 Akali

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 873 Kwanja District

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION
SubProgramme 04 Accountability Systems and Service Delivery
Budget Output 000061 Management of Government Accounts

263402 Transfer to Other Government Units	0	0	5,089	0	5,089
282301 Transfers to Government Institutions	0	14,081	0	0	14,081
Total Cost of Management of Government Accounts	0	14,081	5,089	0	19,170
Total Cost of Accountability Systems and Service Delivery	0	14,081	5,089	0	19,170
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	14,081	5,089	0	19,170
Total Cost of Administration and Management	0	14,081	5,089	0	19,170
Total Cost of 273541 Akali	0	14,081	5,089	0	19,170

Subcounty / Town Council / Division: 273542 Atongtidi
Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	0	5,089	0	5,089
282301 Transfers to Government Institutions	0	21,295	0	0	21,295
Total Cost of Management of Government Accounts	0	21,295	5,089	0	26,384
Total Cost of Accountability Systems and Service Delivery	0	21,295	5,089	0	26,384
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	21,295	5,089	0	26,384
Total Cost of Administration and Management	0	21,295	5,089	0	26,384
Total Cost of 273542 Atongtidi	0	21,295	5,089	0	26,384

Subcounty / Town Council / Division: 273543 Ayabi
Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	22,171	5,089	0	27,260
Total Cost of Management of Government Accounts	0	22,171	5,089	0	27,260
Total Cost of Accountability Systems and Service Delivery	0	22,171	5,089	0	27,260

VOTE: 873 Kwanja District

Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	22,171	5,089	0	27,260
Total Cost of Administration and Management	0	22,171	5,089	0	27,260
Total Cost of 273543 Ayabi	0	22,171	5,089	0	27,260

Subcounty / Town Council / Division: 273953 Inomo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	0	1,556	0	1,556
282301 Transfers to Government Institutions	0	27,452	0	0	27,452
Total Cost of Management of Government Accounts	0	27,452	1,556	0	29,007
Total Cost of Accountability Systems and Service Delivery	0	27,452	1,556	0	29,007
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	27,452	1,556	0	29,007
Total Cost of Administration and Management	0	27,452	1,556	0	29,007
Total Cost of 273953 Inomo Town Council	0	27,452	1,556	0	29,007

VOTE: 873 Kwanja District

Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	508,580
District Unconditional Grant Non-Wage	53,000
District Unconditional Grant Wage	178,496
Locally Raised Revenues	41,000
Multi-Sectoral Transfers to LLGs_NonWage	236,084
Development Revenues	30,000
Locally Raised Revenues	25,000
Multi-Sectoral Transfers to LLGs_Gou	5,000
Total Revenues Shares	538,580
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	178,496
Non Wage	330,084
Development Expenditure	
Domestic Development	30,000
External Financing	0
Total Expenditure	538,580

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
221012 Small Office Equipment	0	2,000	0	0	2,000
Total Cost of Facilities Management	0	2,800	0	0	2,800
Total Cost of Institutional Coordination	0	2,800	0	0	2,800
Total Cost of GOVERNANCE AND SECURITY	0	2,800	0	0	2,800
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					

VOTE: 873 Kwania District

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
221012 Small Office Equipment	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	0	14,000	0	14,000
312212 Light Vehicles - Acquisition	0	0	10,000	0	10,000
Total Cost of Finance and Accounting	0	12,400	25,000	0	37,400

Budget Output 560019 Data Management and Dissemination

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,200	0	0	2,200
221002 Workshops, Meetings and Seminars	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Data Management and Dissemination	0	8,000	0	0	8,000

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting	0	50,400	25,000	0	75,400

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Programme Working Group Secretariat Services	0	2,000	0	0	2,000
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	2,000	0	0	2,000

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
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VOTE: 873 Kwanja District

221002 Workshops, Meetings and Seminars	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	6,000	0	0	6,000
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	178,496	0	0	0	178,496
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	1,200	0	0	1,200
224001 Medical Supplies and Services	0	1,600	0	0	1,600
227001 Travel inland	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets	0	800	0	0	800
Total Cost of Management of Government Accounts	178,496	32,800	0	0	211,296
Total Cost of Accountability Systems and Service Delivery	178,496	38,800	0	0	217,296
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	178,496	91,200	25,000	0	294,696
Total Cost of Financial Management and Accountability (LG)	178,496	94,000	25,000	0	297,496
Total Cost of Finance	178,496	94,000	25,000	0	297,496

Subcounty / Town Council / Division: 236331 Chawente Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
282301 Transfers to Government Institutions	0	18,000	0	0	18,000
Total Cost of Finance and Accounting	0	18,000	0	0	18,000

VOTE: 873 Kwania District

Total Cost of Resource Mobilization and Budgeting	0	18,000	0	0	18,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	18,000	0	0	18,000
Total Cost of Financial Management and Accountability (LG)	0	18,000	0	0	18,000
Total Cost of 236331 Chawente Subcounty	0	18,000	0	0	18,000

Subcounty / Town Council / Division: 236330 Inomo Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
282301 Transfers to Government Institutions	0	10,124	0	0	10,124
Total Cost of Finance and Accounting	0	10,124	0	0	10,124
Total Cost of Resource Mobilization and Budgeting	0	10,124	0	0	10,124
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	10,124	0	0	10,124
Total Cost of Financial Management and Accountability (LG)	0	10,124	0	0	10,124
Total Cost of 236330 Inomo Subcounty	0	10,124	0	0	10,124

Subcounty / Town Council / Division: 236332 Abongomola Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
282301 Transfers to Government Institutions	0	12,000	0	0	12,000
Total Cost of Finance and Accounting	0	12,000	0	0	12,000
Total Cost of Resource Mobilization and Budgeting	0	12,000	0	0	12,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	12,000	0	0	12,000
Total Cost of Financial Management and Accountability (LG)	0	12,000	0	0	12,000
Total Cost of 236332 Abongomola Subcounty	0	12,000	0	0	12,000

Subcounty / Town Council / Division: 236338 Aduku Subcounty

VOTE: 873 Kwanja District

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
Total Cost of Finance and Accounting	0	18,000	0	0	18,000
Total Cost of Resource Mobilization and Budgeting	0	18,000	0	0	18,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	18,000	0	0	18,000
Total Cost of Financial Management and Accountability (LG)	0	18,000	0	0	18,000
Total Cost of 236338 Aduku Subcounty	0	18,000	0	0	18,000

Subcounty / Town Council / Division: 236329 Aduku Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
282301 Transfers to Government Institutions	0	108,648	5,000	0	113,648
Total Cost of Finance and Accounting	0	108,648	5,000	0	113,648
Total Cost of Resource Mobilization and Budgeting	0	108,648	5,000	0	113,648
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	108,648	5,000	0	113,648
Total Cost of Financial Management and Accountability (LG)	0	108,648	5,000	0	113,648
Total Cost of 236329 Aduku Town Council	0	108,648	5,000	0	113,648

Subcounty / Town Council / Division: 236336 Nambieso Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
263402 Transfer to Other Government Units	0	15,000	0	0	15,000

VOTE: 873 Kwania District

Total Cost of Finance and Accounting	0	15,000	0	0	15,000
Total Cost of Resource Mobilization and Budgeting	0	15,000	0	0	15,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	15,000	0	0	15,000
Total Cost of Financial Management and Accountability (LG)	0	15,000	0	0	15,000
Total Cost of 236336 Nambieso Subcounty	0	15,000	0	0	15,000

Subcounty / Town Council / Division: 273225 Ayabi Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
282301 Transfers to Government Institutions	0	26,000	0	0	26,000
Total Cost of Finance and Accounting	0	26,000	0	0	26,000
Total Cost of Resource Mobilization and Budgeting	0	26,000	0	0	26,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	26,000	0	0	26,000
Total Cost of Financial Management and Accountability (LG)	0	26,000	0	0	26,000
Total Cost of 273225 Ayabi Town Council	0	26,000	0	0	26,000

Subcounty / Town Council / Division: 273541 Akali

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
282301 Transfers to Government Institutions	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	0	4,000	0	0	4,000
Total Cost of Resource Mobilization and Budgeting	0	4,000	0	0	4,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	4,000	0	0	4,000
Total Cost of Financial Management and Accountability (LG)	0	4,000	0	0	4,000
Total Cost of 273541 Akali	0	4,000	0	0	4,000

VOTE: 873 Kwania District

Subcounty / Town Council / Division: 273542 Atongtidi

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
282301 Transfers to Government Institutions	0	8,000	0	0	8,000
Total Cost of Finance and Accounting	0	8,000	0	0	8,000
Total Cost of Resource Mobilization and Budgeting	0	8,000	0	0	8,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	8,000	0	0	8,000
Total Cost of Financial Management and Accountability (LG)	0	8,000	0	0	8,000
Total Cost of 273542 Atongtidi	0	8,000	0	0	8,000

Subcounty / Town Council / Division: 273543 Ayabi

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
282301 Transfers to Government Institutions	0	7,000	0	0	7,000
Total Cost of Finance and Accounting	0	7,000	0	0	7,000
Total Cost of Resource Mobilization and Budgeting	0	7,000	0	0	7,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	7,000	0	0	7,000
Total Cost of Financial Management and Accountability (LG)	0	7,000	0	0	7,000
Total Cost of 273543 Ayabi	0	7,000	0	0	7,000

Subcounty / Town Council / Division: 273953 Inomo Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					

VOTE: 873 Kwanja District

Budget Output 000004 Finance and Accounting

282301 Transfers to Government Institutions	0	9,312	0	0	9,312
Total Cost of Finance and Accounting	0	9,312	0	0	9,312
Total Cost of Resource Mobilization and Budgeting	0	9,312	0	0	9,312
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	9,312	0	0	9,312
Total Cost of Financial Management and Accountability (LG)	0	9,312	0	0	9,312
Total Cost of 273953 Inomo Town Council	0	9,312	0	0	9,312

VOTE: 873 Kwania District

Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	859,791
District Unconditional Grant Non-Wage	336,871
District Unconditional Grant Wage	444,668
Locally Raised Revenues	78,252
Development Revenues	0
Total Revenues Shares	859,791
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	444,668
Non Wage	415,123
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	859,791

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
211107 Boards, Committees and Council Allowances	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	960	0	0	960

VOTE: 873 Kwanja District

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Audit and Risk Management	0	10,460	0	0	10,460
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	960	0	0	960
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Facilities Management	0	10,460	0	0	10,460
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
211107 Boards, Committees and Council Allowances	0	12,960	0	0	12,960
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240
222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Human Resource Management	0	20,700	0	0	20,700
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,080	0	0	4,080
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	511	0	0	511
Total Cost of Procurement and Disposal Services	0	4,791	0	0	4,791
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	444,668	0	0	0	444,668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	246,580	0	0	246,580
211107 Boards, Committees and Council Allowances	0	1,800	0	0	1,800

VOTE: 873 Kwanja District

221007 Books, Periodicals & Newspapers	0	250	0	0	250
221009 Welfare and Entertainment	0	2,640	0	0	2,640
221011 Printing, Stationery, Photocopying and Binding	0	6,440	0	0	6,440
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	402	0	0	402
224004 Beddings, Clothing, Footwear and related Services	0	3,000	0	0	3,000
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Administrative and Support Services	444,668	276,112	0	0	720,780
Total Cost of Institutional Coordination	444,668	322,523	0	0	767,191
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,000	0	0	38,000
211107 Boards, Committees and Council Allowances	0	7,590	0	0	7,590
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	4,580	0	0	4,580
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600
Total Cost of Legal advisory services	0	54,870	0	0	54,870
Total Cost of Policy and Legislation Processes	0	54,870	0	0	54,870
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,980	0	0	1,980
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	2,139	0	0	2,139

VOTE: 873 Kwanja District

223005 Electricity	0	300	0	0	300
223006 Water	0	200	0	0	200
227001 Travel inland	0	8,611	0	0	8,611
227004 Fuel, Lubricants and Oils	0	23,600	0	0	23,600
Total Cost of Inspection and Monitoring	0	37,730	0	0	37,730
Total Cost of Anti-Corruption and Accountability	0	37,730	0	0	37,730
Total Cost of GOVERNANCE AND SECURITY	444,668	415,123	0	0	859,791
Total Cost of Legislation and Oversight	444,668	415,123	0	0	859,791
Total Cost of Statutory bodies	444,668	415,123	0	0	859,791

VOTE: 873 Kwanja District

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	657,389
Programme Conditional Grant - Wage Recurrent	329,400
Programme Conditional Grant - Non Wage Recurrent	175,989
District Unconditional Grant Wage	150,000
Locally Raised Revenues	2,000
Development Revenues	226,140
Programme Conditional Grant - Development	226,140
Total Revenues Shares	883,528
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	479,400
Non Wage	177,989
Development Expenditure	
Domestic Development	226,140
External Financing	0
Total Expenditure	883,528

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	329,400	0	0	0	329,400
Total Cost of Planning and Budgeting services	329,400	0	0	0	329,400
Budget Output 010015 Extension services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000

VOTE: 873 Kwanja District

221009 Welfare and Entertainment	0	1,500	0	0	1,500	
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	
221012 Small Office Equipment	0	2,000	0	0	2,000	
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500	
223005 Electricity	0	1,000	0	0	1,000	
223006 Water	0	500	0	0	500	
224003 Agricultural Supplies and Services	0	15,025	22,311	0	37,336	
227001 Travel inland	0	9,000	0	0	9,000	
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	
228002 Maintenance-Transport Equipment	0	7,500	0	0	7,500	
312216 Cycles - Acquisition	0	0	10,000	0	10,000	
Total for LCIII: Missing Subcounty		County: Missing County			10,000	
LCII: Missing Parish	D/HQs	Cycles - Motocycles	Source: Programme Conditional Grant - Development		10,000	
312235 Furniture and Fittings - Acquisition	0	0	1,500	0	1,500	
Total Cost of Extension services		0	103,525	33,811	0	137,336
Budget Output 010016 Farmer mobilisation and sensitisation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000	
221002 Workshops, Meetings and Seminars	0	6,028	0	0	6,028	
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000	
227001 Travel inland	0	5,000	0	0	5,000	
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	
Total Cost of Farmer mobilisation and sensitisation		0	49,028	0	0	49,028
Total Cost of Institutional Strengthening and Coordination		329,400	152,553	33,811	0	515,763
Total Cost of AGRO-INDUSTRIALIZATION		329,400	152,553	33,811	0	515,763
Total Cost of Agricultural Extension		329,400	152,553	33,811	0	515,763
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					

VOTE: 873 Kwanja District

211101 General Staff Salaries	150,000	0	0	0	150,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,936	0	0	1,936
224003 Agricultural Supplies and Services	0	6,000	35,089	0	41,089
Total for LCIII: Missing Subcounty	County: Missing County				35,089
LCII: Missing Parish	D/HQs	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development		35,089
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	150,000	23,436	35,089	0	208,526
Budget Output 010017 Machinery acquisition and maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	42,118	0	42,118
221007 Books, Periodicals & Newspapers	0	0	2,000	0	2,000
221008 Information and Communication Technology Supplies.	0	0	800	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000
224003 Agricultural Supplies and Services	0	0	47,172	0	47,172
224010 Protective Gear	0	0	2,500	0	2,500
227001 Travel inland	0	0	8,586	0	8,586
227004 Fuel, Lubricants and Oils	0	0	28,196	0	28,196
228002 Maintenance-Transport Equipment	0	0	3,000	0	3,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	19,868	0	19,868
Total Cost of Machinery acquisition and maintenance	0	0	157,240	0	157,240
Total Cost of Institutional Strengthening and Coordination	150,000	23,436	192,329	0	365,766
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010004 Animal feeds production					
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
Total Cost of Animal feeds production	0	2,000	0	0	2,000
Total Cost of Agricultural Production and Productivity	0	2,000	0	0	2,000
Total Cost of AGRO-INDUSTRIALIZATION	150,000	25,436	192,329	0	367,766
Total Cost of Agricultural Production	150,000	25,436	192,329	0	367,766
Total Cost of Production and Marketing	479,400	177,989	226,140	0	883,528

VOTE: 873 Kwania District

VOTE: 873 Kwanias District

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,182,337
Programme Conditional Grant - Wage Recurrent	3,731,670
Programme Conditional Grant - Non Wage Recurrent	297,127
District Unconditional Grant Wage	128,988
Locally Raised Revenues	3,000
Other Transfers from Central Government	21,552
Development Revenues	569,931
Programme Conditional Grant - Development	569,931
Total Revenues Shares	4,752,268
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,860,658
Non Wage	321,679
Development Expenditure	
Domestic Development	569,931
External Financing	0
Total Expenditure	4,752,268

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	3,860,658	0	0	0	3,860,658
225202 Environment Impact Assessment for Capital Works	0	0	8,578	0	8,578
Total for LCIII: Inomo Subcounty	County: Kwanias				789
LCII: Ajok	Aninolal HC II	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		789
Total for LCIII: Nambieso Subcounty	County: Kwanias				789

VOTE: 873 Kwanja District

LCII: Aornga	Nambieso HC III	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development	789
Total for LCIII: Akali		County: Kwanja		5,000
LCII: Missing Parish	Akali HC III and Owiny HC III	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development	5,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	8,523
Total for LCIII: Inomo Subcounty		County: Kwanja		921
LCII: Ajok	Aninolal HC II	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development	921
225204 Monitoring and Supervision of capital work		0	0	9,842
Total for LCIII: Inomo Subcounty		County: Kwanja		921
LCII: Ajok	ANINOLAL HC II	Monitoring and Supervision at Aninolal HC II	Source: Programme Conditional Grant - Development	921
Total for LCIII: Nambieso Subcounty		County: Kwanja		921
LCII: Aornga	NAMBIESO HC III	Monitoring and Supervision at Nambieso HC III	Source: Programme Conditional Grant - Development	921
263308 Sector Conditional Grant (Non-Wage)		0	249,622	0
Total for LCIII: Aduku Town Council		County: Kwanja		106,828
LCII: Aduku Town Council	Abai	ABEI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,874
LCII: Aduku Town Council	Aduku HC IV	ADUKU HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent	78,737
LCII: Aduku Town Council	Apwori	APWORI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	15,747
LCII: Aduku Town Council	Ikweru	ADUKU MATERNITY UNIT	Source: Programme Conditional Grant - Non Wage Recurrent	4,471
Total for LCIII: Inomo Subcounty		County: Kwanja		23,621
LCII: Ajok	Aninolal	ANINOLAL HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,874
LCII: Banya	Inomo	INOMO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	15,747
Total for LCIII: Chawente Subcounty		County: Kwanja		15,747
LCII: Alido	Alido	CHAWENTE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	15,747
Total for LCIII: Abongomola Subcounty		County: Kwanja		48,309
LCII: Abwong	Abwong	ABWONG HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,874
LCII: Acungi	Abedober	ABEDOBER HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	8,941

VOTE: 873 Kwanias District

LCII: Acungi	Abongomola	ABONGOMOLA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	15,747		
LCII: Akali	Akali	AKALI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	15,747		
Total for LCIII: Nambieso Subcounty		County: Kwania		39,368		
LCII: Aornga	Nambieso	NAMBIESO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	15,747		
LCII: Etekober	Acwao	ACWAO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,874		
LCII: Owiny	Owiny	OWINY HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	15,747		
Total for LCIII: Aduku Subcounty		County: Kwania		15,747		
LCII: Apire	Apire	APIRE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	15,747		
312121 Non-Residential Buildings - Acquisition		0	0	542,988	0	542,988
Total for LCIII: Aduku Town Council		County: Kwania		4,795		
LCII: Aduku Town Council	Kwania	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	4,795		
Total Cost of Primary Health care services		3,860,658	249,622	569,931	0	4,680,211
Total Cost of Population Health, Safety and Management		3,860,658	249,622	569,931	0	4,680,211
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,860,658	249,622	569,931	0	4,680,211
Total Cost of Primary HealthCare		3,860,658	249,622	569,931	0	4,680,211
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320066 Health System Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,552	0	0	23,552
221002 Workshops, Meetings and Seminars	0	5,600	0	0	5,600
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,440	0	0	1,440
223001 Property Management Expenses	0	1,200	0	0	1,200

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223005 Electricity	0	2,500	0	0	2,500
223006 Water	0	500	0	0	500
227001 Travel inland	0	14,366	0	0	14,366
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Health System Strengthening	0	72,058	0	0	72,058
Total Cost of Population Health, Safety and Management	0	72,058	0	0	72,058
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	72,058	0	0	72,058
Total Cost of Health Management and Supervision	0	72,058	0	0	72,058
Total Cost of Health	3,860,658	321,679	569,931	0	4,752,268

VOTE: 873 Kwanja District

Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	12,174,233
Programme Conditional Grant - Wage Recurrent	10,230,306
Programme Conditional Grant - Non Wage Recurrent	1,826,886
District Unconditional Grant Wage	107,041
Locally Raised Revenues	2,000
Other Transfers from Central Government	8,000
Development Revenues	232,288
Programme Conditional Grant - Development	232,288
Total Revenues Shares	12,406,521
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	10,337,347
Non Wage	1,836,886
Development Expenditure	
Domestic Development	232,288
External Financing	0
Total Expenditure	12,406,521

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	11,614	0	11,614
312235 Furniture and Fittings - Acquisition	0	0	220,673	0	220,673
Total Cost of Assets and Facilities Management	0	0	232,288	0	232,288
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	8,385,297	0	0	0	8,385,297
Total Cost of Primary Education Services	8,385,297	0	0	0	8,385,297

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Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)		0	1,051,041	0	0	1,051,041
Total for LCIII: Missing Subcounty		County: Missing County				1,051,041
LCII: Missing Parish	ABANY P.S	ABANY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			24,347
LCII: Missing Parish	ABAPIRI P.S	ABAPIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			15,575
LCII: Missing Parish	ABOKO P.S	ABOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			21,070
LCII: Missing Parish	ABONGOMOLA P.S	ABONGOMOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			22,129
LCII: Missing Parish	ABULI P.S	ABULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			24,101
LCII: Missing Parish	ABURA P.S	ABURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			18,678
LCII: Missing Parish	ABWONG P.S	ABWONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			15,415
LCII: Missing Parish	ACONINO P.S	ACONINO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			14,487
LCII: Missing Parish	ACULAWIC P.S	ACULAWIC	Source: Programme Conditional Grant - Non Wage Recurrent			15,763
LCII: Missing Parish	ACUNGI P.S	ACUNGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent			20,635
LCII: Missing Parish	ACWAO P.S	ACWAO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			24,710
LCII: Missing Parish	ADEROLONGO P.S	ADEROLONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			14,603
LCII: Missing Parish	ADUKU P.S	Aduku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			20,592
LCII: Missing Parish	AGLOWELO P.S	AGLOWELO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			19,620
LCII: Missing Parish	AGWA P.S	AGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			17,967
LCII: Missing Parish	AGWENYERE P.S	AGWENYERE P7	Source: Programme Conditional Grant - Non Wage Recurrent			15,415
LCII: Missing Parish	AGWICIRI P.S	AGWICIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			18,808
LCII: Missing Parish	AKOT P.S	AKOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			22,897
LCII: Missing Parish	AKWON P.S	AKWON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			12,095
LCII: Missing Parish	ALIDO P.S	ALIDO P/S	Source: Programme Conditional Grant - Non Wage Recurrent			21,810
LCII: Missing Parish	AMAMBALE P.S	AMAMBALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			20,563
LCII: Missing Parish	AMIA P.S	AMIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			21,578
LCII: Missing Parish	AMORIGOGA P.S	AMORIGOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			13,617
LCII: Missing Parish	AMWANGA P.S	AMWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			18,243
LCII: Missing Parish	ANINOLAL P.S	ANINOLAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			22,622

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LCII: Missing Parish	ANWANGI P.S	ANWANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,359
LCII: Missing Parish	APIRE P.S	APIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,099
LCII: Missing Parish	APITA P.S	APITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,780
LCII: Missing Parish	APOLIKA P.S	APOLIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,867
LCII: Missing Parish	APOROTUKU P.S	APOROTUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,661
LCII: Missing Parish	APORWEGI P.S	APORWEGI P.7	Source: Programme Conditional Grant - Non Wage Recurrent	14,879
LCII: Missing Parish	APWORI P.S	APWORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,432
LCII: Missing Parish	ATULE P.S	ATULE	Source: Programme Conditional Grant - Non Wage Recurrent	18,750
LCII: Missing Parish	ATUMA P.S	ATUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,692
LCII: Missing Parish	AYABI P.S	AYABI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,329
LCII: Missing Parish	AYAT P.S	AYAT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,763
LCII: Missing Parish	BANYA P.S	BANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,797
LCII: Missing Parish	BODA P.S	BODA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,370
LCII: Missing Parish	BUNG P.S	BUNG	Source: Programme Conditional Grant - Non Wage Recurrent	19,736
LCII: Missing Parish	CHAWENTE P.S	CHAWENTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,260
LCII: Missing Parish	ETEKIBER P.S	ETEKIBER P. 7	Source: Programme Conditional Grant - Non Wage Recurrent	17,895
LCII: Missing Parish	IKWERA NEGRI P.S	IKWERA NEGRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,900
LCII: Missing Parish	IKWERA P.S	IKWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	30,439
LCII: Missing Parish	INOMO P.S	INOMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,608
LCII: Missing Parish	NAMBIESO P.S	NABIESO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,808
LCII: Missing Parish	OGWIL P.S	OGWIL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,575
LCII: Missing Parish	OGWOK P.S	OGWOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,590
LCII: Missing Parish	OKIK P.S	OKIK	Source: Programme Conditional Grant - Non Wage Recurrent	14,777
LCII: Missing Parish	OMWONO P.S	OMWONO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,472
LCII: Missing Parish	ONYWALONOTE P.S	ONYWALONOT E P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,751
LCII: Missing Parish	OWINY P.S	Owiny P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,968
LCII: Missing Parish	PUNUATAR P.S	PUNUATAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,182

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LCII: Missing Parish	ST MARGARET P.S	ST. MARGARET P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,659	
LCII: Missing Parish	TEGOT P.S	TEGOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,893	
LCII: Missing Parish	TEIORO P.S	TEIORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,172	
LCII: Missing Parish	TELELA P.S	TELELA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,110	
LCII: Missing Parish	TEOGALI P.S	TEOGALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,142	
Total Cost of Capitation (Primary)	0	1,051,041	0	1,051,041	
Total Cost of Education,Sports and skills	8,385,297	1,051,041	232,288	0	9,668,625
Total Cost of HUMAN CAPITAL DEVELOPMENT	8,385,297	1,051,041	232,288	0	9,668,625
Total Cost of Pre-Primary and Primary Education	8,385,297	1,051,041	232,288	0	9,668,625
Service Area 20 Secondary Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	653,036	0	0	653,036
Total for LCIII: Inomo Subcounty	County: Kwanja				160,480
LCII: Aluka	INOMO SS	INOMO S.S	Source: Programme Conditional Grant - Non Wage Recurrent		160,480
Total for LCIII: Chawente Subcounty	County: Kwanja				55,280
LCII: Atongtidi	CHAWENTE SS	CHAWENTE S.S	Source: Programme Conditional Grant - Non Wage Recurrent		55,280
Total for LCIII: Abongomola Subcounty	County: Kwanja				152,800
LCII: Amorigoga	ABONGOMOLA SS	ABONGOMOLA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent		152,800
Total for LCIII: Nambieso Subcounty	County: Kwanja				82,896
LCII: Ayabi	NAMBIESO AGROO SS	NAMBYESO AGRO S.S	Source: Programme Conditional Grant - Non Wage Recurrent		82,896
Total for LCIII: Aduku Subcounty	County: Kwanja				201,580
LCII: Ikwera	IKWERA GIRLS SS	IKWERA GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent		50,160
LCII: Teduka	ADUKU SS	ADUKU S.S	Source: Programme Conditional Grant - Non Wage Recurrent		151,420
Total Cost of Capitation (Secondary)	0	653,036	0	0	653,036
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	1,660,060	0	0	0	1,660,060
Total Cost of Secondary Education Services	1,660,060	0	0	0	1,660,060
Total Cost of Education,Sports and skills	1,660,060	653,036	0	0	2,313,096

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Total Cost of HUMAN CAPITAL DEVELOPMENT	1,660,060	653,036	0	0	2,313,096
Total Cost of Secondary Education	1,660,060	653,036	0	0	2,313,096
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	184,949	0	0	0	184,949
Total Cost of Tertiary Education Services	184,949	0	0	0	184,949
Total Cost of Education,Sports and skills	184,949	0	0	0	184,949
Total Cost of HUMAN CAPITAL DEVELOPMENT	184,949	0	0	0	184,949
Total Cost of Skills Development	184,949	0	0	0	184,949
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	13,567	0	0	13,567
Total Cost of Inspection and Monitoring	0	33,367	0	0	33,367
Budget Output 000034 Education and Skills Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,737	0	0	4,737
227004 Fuel, Lubricants and Oils	0	7,463	0	0	7,463
Total Cost of Education and Skills Development	0	12,200	0	0	12,200
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000

VOTE: 873 Kwanias District

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	107,041	0	0	0	107,041
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	1,611	0	0	1,611
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
Total for LCIII: Aduku Town Council	County: Kwanias				800
LCII: Aduku Town Council	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Non Wage Recurrent			800
221012 Small Office Equipment	0	2,400	0	0	2,400
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,339	0	0	1,339
Total for LCIII: Aduku Town Council	County: Kwanias				1,339
LCII: Aduku Town Council	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Non Wage Recurrent			1,339
223005 Electricity	0	800	0	0	800
223006 Water	0	800	0	0	800
227001 Travel inland	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total for LCIII: Aduku Town Council	County: Kwanias				1,200
LCII: Aduku Town Council	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Non Wage Recurrent			1,200
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
263402 Transfer to Other Government Units	0	8,431	0	0	8,431
Total for LCIII: Aduku Town Council	County: Kwanias				8,431

VOTE: 873 Kwanja District

LCII: Aduku Town Council	IKWERA BOYS & IKWERA NEGRI	SUPPORT TO IKWERA SCHOOL OF THE DISABLED AND IKWERA BOYS PRIMARY SCHOOLS	Source: Programme Conditional Grant - Non Wage Recurrent		0
LCII: Aduku Town Council	ikwera P.s & Ikwera Negri	SUPPORT TO IKWERA SCHOOL OF THE DISABLED AND IKWERA BOYS PRIMARY SCHOOLS	Source: Programme Conditional Grant - Non Wage Recurrent		8,431
273102 Incapacity, death benefits and funeral expenses	0	2,400	0	0	2,400
Total Cost of Management of Education Services	107,041	43,481	0	0	150,522
Budget Output 320038 Sports Development and Oversight					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	107,041	129,048	0	0	236,089
Total Cost of HUMAN CAPITAL DEVELOPMENT	107,041	129,048	0	0	236,089
Total Cost of Education&Sports Management and Inspection	107,041	129,048	0	0	236,089
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,052	0	0	2,052
227004 Fuel, Lubricants and Oils	0	1,710	0	0	1,710
Total Cost of Education and Skills Development	0	3,762	0	0	3,762
Total Cost of Education,Sports and skills	0	3,762	0	0	3,762
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	3,762	0	0	3,762

VOTE: 873 Kwania District

Total Cost of Special Needs Education	0	3,762	0	0	3,762
Total Cost of Education	10,337,347	1,836,886	232,288	0	12,406,521

VOTE: 873 Kwania District

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	704,764
District Unconditional Grant Wage	216,501
Locally Raised Revenues	3,000
Other Transfers from Central Government	485,263
Development Revenues	298,846
Programme Conditional Grant - Development	256,001
District Discretionary Equalisation Development Grant	42,845
Total Revenues Shares	1,003,610
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	216,501
Non Wage	488,263
Development Expenditure	
Domestic Development	298,846
External Financing	0
Total Expenditure	1,003,610

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
263303 District Discretionary Development Equalization Grant	0	0	37,825	0	37,825
Total for LCIII: Ayabi	County: Kwania				37,825
LCII: Missing Parish	Omwo - Owiny Road opening	Roads & Engineering	Source: District Discretionary Equalisation Development Grant		37,825
312131 Roads and Bridges - Acquisition	0	0	5,020	0	5,020
Total Cost of Road Rehabilitation	0	0	42,845	0	42,845
Total Cost of Transport Infrastructure and Services Development	0	0	42,845	0	42,845

VOTE: 873 Kwanja District

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

228001 Maintenance-Buildings and Structures	0	278,706	0	0	278,706
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Total Cost of District , Urban and Community Access Road Maintenance	0	278,706	0	0	278,706
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Budget Output 260010 Road Rehabilitation

263310 Sector Development Grant	0	0	256,001	0	256,001
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Total for LCIII: Aduku Town Council		County: Kwanja			256,001
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LCII: Aduku Town Council	Low cost seal on Road to District H/Q(Wipolo)	Roads and engineering	Source: Programme Conditional Grant - Development		256,001
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Total Cost of Road Rehabilitation	0	0	256,001	0	256,001
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Total Cost of Transport Asset Management	0	278,706	256,001	0	534,707
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Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	278,706	298,846	0	577,552
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Total Cost of Community Access Roads	0	278,706	298,846	0	577,552
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Service Area 20 Engineering Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme 01 Transport Regulation

Budget Output 000039 Policies, Regulations and Standards

282301 Transfers to Government Institutions	0	161,607	0	0	161,607
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Total for LCIII: Aduku Town Council		County: Kwanja			110,532
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LCII: Aduku Town Council	HQs	Transfers to S/cty	Source: Other Transfers from Central Government		110,532
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Total for LCIII: Inomo Subcounty		County: Kwanja			8,598
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LCII: Inomo	HQs	Inomo	Source: Other Transfers from Central Government		8,598
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Total for LCIII: Chawente Subcounty		County: Kwanja			9,944
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LCII: Alido	Hqs	Chawente	Source: Other Transfers from Central Government		9,944
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Total for LCIII: Abongomola Subcounty		County: Kwanja			9,867
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LCII: Abwong	HQs	Abongomola	Source: Other Transfers from Central Government		9,867
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Total for LCIII: Nambieso Subcounty		County: Kwanja			14,062
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LCII: Owiny	HQs	Nambieso	Source: Other Transfers from Central Government		14,062
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Total for LCIII: Aduku Subcounty		County: Kwanja			8,605
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LCII: Alira	Hqs	Aduku Scty	Source: Other Transfers from Central Government		8,605
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Total Cost of Policies, Regulations and Standards	0	161,607	0	0	161,607
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VOTE: 873 Kwanja District

Total Cost of Transport Regulation	0	161,607	0	0	161,607
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260003 Feasibility and Detailed engineering studies					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,080	0	0	4,080
221003 Staff Training	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,560	0	0	1,560
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	10,489	0	0	10,489
Total Cost of Feasibility and Detailed engineering studies	0	19,129	0	0	19,129
Total Cost of Transport Infrastructure and Services Development	0	19,129	0	0	19,129
SubProgramme 04 Transport Asset Management					
Budget Output 260003 Feasibility and Detailed engineering studies					
228002 Maintenance-Transport Equipment	0	28,820	0	0	28,820
Total Cost of Feasibility and Detailed engineering studies	0	28,820	0	0	28,820
Total Cost of Transport Asset Management	0	28,820	0	0	28,820
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	209,556	0	0	209,556
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	216,501	0	0	0	216,501
Total Cost of Capacity Strengthening	216,501	0	0	0	216,501
Total Cost of Human Resource Management	216,501	0	0	0	216,501
Total Cost of PUBLIC SECTOR TRANSFORMATION	216,501	0	0	0	216,501
Total Cost of Engineering Services	216,501	209,556	0	0	426,057
Total Cost of Roads and Engineering	216,501	488,263	298,846	0	1,003,610

VOTE: 873 Kwania District

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	145,573
Programme Conditional Grant - Non Wage Recurrent	67,573
District Unconditional Grant Wage	76,000
Locally Raised Revenues	2,000
Development Revenues	700,289
Programme Conditional Grant - Development	685,474
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	845,862
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	76,000
Non Wage	69,573
Development Expenditure	
Domestic Development	700,289
External Financing	0
Total Expenditure	845,862

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	76,000	0	0	0	76,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	456	0	456
221002 Workshops, Meetings and Seminars	0	41,054	14,815	0	55,869
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,600	0	0	1,600

VOTE: 873 Kwanja District

222001 Information and Communication Technology Services.	0	1,080	0	0	1,080
223005 Electricity	0	300	0	0	300
223006 Water	0	600	0	0	600
225202 Environment Impact Assessment for Capital Works	0	0	8,883	0	8,883
Total for LCIII: Chawente Subcounty	County: Kwanja				6,483
LCII: Alido	Alido	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development		6,483
Total for LCIII: Missing Subcounty	County: Missing County				2,400
LCII: Missing Parish	All water sites	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		2,400
225203 Appraisal and Feasibility Studies for Capital Works	0	0	15,596	0	15,596
225204 Monitoring and Supervision of capital work	0	0	19,087	0	19,087
Total for LCIII: Chawente Subcounty	County: Kwanja				1,000
LCII: Alido	Alido	Supervision of Alido Pipe Water Project	Source: Programme Conditional Grant - Development		1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,438	0	0	6,438
228002 Maintenance-Transport Equipment	0	2,300	0	0	2,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
263309 Support Services Conditional Grant (Non-Wage)	0	9,000	0	0	9,000
Total for LCIII: Aduku Town Council	County: Kwanja				9,000
LCII: Aduku Town Council	Water deortment	Procurement of 1 motorcycle for water department	Source: Programme Conditional Grant - Non Wage Recurrent		9,000
312121 Non-Residential Buildings - Acquisition	0	0	41,686	0	41,686
312129 Other Buildings other than dwellings - Acquisition	0	0	353,000	0	353,000
Total for LCIII: Missing Subcounty	County: Missing County				353,000
LCII: Missing Parish	All S/cty	Residential Building - Contractor	Source: Programme Conditional Grant - Development		67,000
LCII: Missing Parish	All Sub-Counties	Residential Building - Contractor	Source: Programme Conditional Grant - Development		286,000
312139 Other Structures - Acquisition	0	0	246,766	0	246,766
Total for LCIII: Chawente Subcounty	County: Kwanja				210,628
LCII: Alido	Chawente	Water Plants - Construction	Source: Programme Conditional Grant - Development		210,628

VOTE: 873

Kwania District

Total Cost of Planning and Budgeting services	76,000	69,573	700,289	0	845,862
Total Cost of Water Resources Management	76,000	69,573	700,289	0	845,862
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	76,000	69,573	700,289	0	845,862
Total Cost of Rural Water Supply and Sanitation	76,000	69,573	700,289	0	845,862
Total Cost of Water	76,000	69,573	700,289	0	845,862

VOTE: 873 Kwania District

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	271,465
District Unconditional Grant Non-Wage	6,000
District Unconditional Grant Wage	235,901
Locally Raised Revenues	10,000
Programme Conditional Grant - Non Wage Recurrent	19,564
Development Revenues	0
District Discretionary Equalisation Development Grant	0
Total Revenues Shares	271,465
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	235,901
Non Wage	35,564
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	271,465

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	235,901	0	0	0	235,901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,173	0	0	13,173
221002 Workshops, Meetings and Seminars	0	400	0	0	400
221009 Welfare and Entertainment	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	2,091	0	0	2,091
221012 Small Office Equipment	0	2,900	0	0	2,900

VOTE: 873 Kwanja District

222001 Information and Communication Technology Services.	0	200	0	0	200
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	235,901	31,564	0	0	267,465
Total Cost of Environment and Natural Resources Management	235,901	31,564	0	0	267,465
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	235,901	31,564	0	0	267,465
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,572	0	0	2,572
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	728	0	0	728
Total Cost of Land Use Compliance	0	4,000	0	0	4,000
Total Cost of Institutional Coordination	0	4,000	0	0	4,000
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	4,000	0	0	4,000
Total Cost of Natural Resources Management	235,901	35,564	0	0	271,465
Total Cost of Natural Resources	235,901	35,564	0	0	271,465

VOTE: 873 Kwanja District

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	221,768
Programme Conditional Grant - Non Wage Recurrent	40,794
District Unconditional Grant Non-Wage	12,000
District Unconditional Grant Wage	148,765
Locally Raised Revenues	8,000
Other Transfers from Central Government	12,209
Development Revenues	10,000
Locally Raised Revenues	10,000
Total Revenues Shares	231,768
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	148,765
Non Wage	73,003
Development Expenditure	
Domestic Development	10,000
External Financing	0
Total Expenditure	231,768

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000076 Promotion of Indeginuous languages					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,320	0	0	1,320
221002 Workshops, Meetings and Seminars	0	3,360	0	0	3,360
221012 Small Office Equipment	0	920	0	0	920
227001 Travel inland	0	1,710	0	0	1,710
Total Cost of Promotion of Indeginuous languages	0	7,310	0	0	7,310

VOTE: 873 Kwanja District

Total Cost of Education,Sports and skills	0	7,310	0	0	7,310
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	7,310	0	0	7,310
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	4,000	0	0	4,000
Total Cost of Human Resource Management	0	4,000	0	0	4,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	4,000	0	0	4,000
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
221002 Workshops, Meetings and Seminars	0	1,531	0	0	1,531
228002 Maintenance-Transport Equipment	0	200	0	0	200
Total Cost of Promotion of Arts & crafts	0	1,731	0	0	1,731
Total Cost of Community sensitization and empowerment	0	1,731	0	0	1,731
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	148,765	0	0	0	148,765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,548	0	0	5,548
212103 Incapacity benefits (Employees)	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	150	0	0	150
221009 Welfare and Entertainment	0	3,802	0	0	3,802
221011 Printing, Stationery, Photocopying and Binding	0	2,129	0	0	2,129
221012 Small Office Equipment	0	990	0	0	990
222001 Information and Communication Technology Services.	0	1,040	0	0	1,040
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	2,460	0	0	2,460
227004 Fuel, Lubricants and Oils	0	3,120	0	0	3,120
228002 Maintenance-Transport Equipment	0	2,255	0	0	2,255
312212 Light Vehicles - Acquisition	0	0	10,000	0	10,000
Total Cost of Inspection and Monitoring	148,765	24,994	10,000	0	183,759
Total Cost of Strengthening institutional support	148,765	24,994	10,000	0	183,759

VOTE: 873 Kwanja District

Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	148,765	26,725	10,000	0	185,490
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Total Cost of Community Mobilisation	148,765	38,035	10,000	0	196,800
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Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

221002 Workshops, Meetings and Seminars	0	2,930	0	0	2,930
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221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
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222001 Information and Communication Technology Services.	0	320	0	0	320
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227001 Travel inland	0	1,600	0	0	1,600
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227004 Fuel, Lubricants and Oils	0	1,045	0	0	1,045
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Total Cost of Empowerment and protection	0	6,095	0	0	6,095
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Budget Output 320146 Support to special interest Groups

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,728	0	0	8,728
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221009 Welfare and Entertainment	0	1,360	0	0	1,360
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221011 Printing, Stationery, Photocopying and Binding	0	530	0	0	530
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222001 Information and Communication Technology Services.	0	280	0	0	280
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224001 Medical Supplies and Services	0	3,000	0	0	3,000
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227001 Travel inland	0	6,375	0	0	6,375
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227004 Fuel, Lubricants and Oils	0	800	0	0	800
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228002 Maintenance-Transport Equipment	0	300	0	0	300
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282101 Donations	0	5,000	0	0	5,000
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Total Cost of Support to special interest Groups	0	26,373	0	0	26,373
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Total Cost of Gender and Social Protection	0	32,468	0	0	32,468
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SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120
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227001 Travel inland	0	1,880	0	0	1,880
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228002 Maintenance-Transport Equipment	0	500	0	0	500
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VOTE: 873 Kwania District

Total Cost of Inspection and Monitoring	0	2,500	0	0	2,500
Total Cost of Labour and employment services	0	2,500	0	0	2,500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	34,968	0	0	34,968
Total Cost of Empowerment and Mindset Change	0	34,968	0	0	34,968
Total Cost of Community Based Services	148,765	73,003	10,000	0	231,768

VOTE: 873 Kwanja District

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	149,000
District Unconditional Grant Non-Wage	46,000
District Unconditional Grant Wage	88,000
Locally Raised Revenues	15,000
Development Revenues	21,700
District Discretionary Equalisation Development Grant	21,700
Total Revenues Shares	170,700
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	88,000
Non Wage	61,000
Development Expenditure	
Domestic Development	21,700
External Financing	0
Total Expenditure	170,700

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	88,000	0	0	0	88,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,520	0	0	6,520
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	10,710	0	0	10,710
221003 Staff Training	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
221012 Small Office Equipment	0	320	0	0	320

VOTE: 873 Kwanja District

223005 Electricity	0	240	0	0	240
223006 Water	0	138	0	0	138
227001 Travel inland	0	3,330	0	0	3,330
227004 Fuel, Lubricants and Oils	0	2,164	0	0	2,164
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Planning and Budgeting services	88,000	27,722	0	0	115,722
Total Cost of Development Planning, Research, Evaluation and Statistics	88,000	27,722	0	0	115,722
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,760	0	0	5,760
221002 Workshops, Meetings and Seminars	0	752	0	0	752
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	0	9,900	0	9,900
Total for LCIII: Aduku Town Council	County: Kwanja				9,900
LCII: Aduku Town Council	HQs	Data Collection and Assessment of LLG	Source: District Discretionary Equalisation Development Grant		9,900
312235 Furniture and Fittings - Acquisition	0	0	900	0	900
Total Cost of Data Management and Dissemination	0	7,112	10,800	0	17,912
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,350	0	0	5,350
221002 Workshops, Meetings and Seminars	0	8,070	0	0	8,070
222001 Information and Communication Technology Services.	0	2,527	0	0	2,527
227001 Travel inland	0	8,220	0	0	8,220
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	24,166	0	0	24,166
Total Cost of Resource Mobilization and Budgeting	0	31,278	10,800	0	42,078
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221003 Staff Training	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	0	1,800	0	1,800
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,800	0	1,800
225204 Monitoring and Supervision of capital work	0	0	7,300	0	7,300

VOTE: 873 Kwanja District

Total Cost of Inspection and Monitoring	0	2,000	10,900	0	12,900
Total Cost of Accountability Systems and Service Delivery	0	2,000	10,900	0	12,900
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	88,000	61,000	21,700	0	170,700
Total Cost of Planning and Statistics	88,000	61,000	21,700	0	170,700
Total Cost of Planning	88,000	61,000	21,700	0	170,700

VOTE: 873 Kwania District

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	56,913
District Unconditional Grant Non-Wage	14,254
District Unconditional Grant Wage	32,659
Locally Raised Revenues	10,000
Development Revenues	0
Total Revenues Shares	56,913
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	32,659
Non Wage	24,254
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	56,913

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	400	0	0	400
Total Cost of Inspection and Monitoring	0	900	0	0	900
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,454	0	0	2,454
222001 Information and Communication Technology Services.	0	100	0	0	100

VOTE: 873 Kwanja District

227001 Travel inland	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600
Total Cost of Management of Government Accounts	0	11,454	0	0	11,454
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	32,659	0	0	0	32,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Development and Management of Internal Audit and Controls	32,659	11,900	0	0	44,559
Total Cost of Accountability Systems and Service Delivery	32,659	24,254	0	0	56,913
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	32,659	24,254	0	0	56,913
Total Cost of Compliance	32,659	24,254	0	0	56,913
Total Cost of Internal Audit	32,659	24,254	0	0	56,913

VOTE: 873 Kwania District

Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	80,603
Programme Conditional Grant - Non Wage Recurrent	12,011
District Unconditional Grant Non-Wage	6,000
District Unconditional Grant Wage	56,052
Locally Raised Revenues	6,540
Development Revenues	12,332
District Discretionary Equalisation Development Grant	12,332
Total Revenues Shares	92,935
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	56,052
Non Wage	24,551
Development Expenditure	
Domestic Development	12,332
External Financing	0
Total Expenditure	92,935

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 02 Infrastructure, Product Development and Conservation					
Budget Output 120014 Protection, Development and Maintanance Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,270	0	0	3,270
227001 Travel inland	0	3,270	0	0	3,270
Total Cost of Protection, Development and Maintanance Services	0	6,540	0	0	6,540
Total Cost of Infrastructure, Product Development and Conservation	0	6,540	0	0	6,540
SubProgramme 03 Regulation and Skills Development					
Budget Output 120015 Heritage Conservation Education and Awareness					

VOTE: 873 Kwanja District

221003 Staff Training	0	0	9,132	0	9,132
Total for LCIII: Aduku Town Council	County: Kwanja				9,132
LCII: Aduku Town Council	DISTRICT HQ	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant		9,132
Total Cost of Heritage Conservation Education and Awareness	0	0	9,132	0	9,132
Total Cost of Regulation and Skills Development	0	0	9,132	0	9,132
Total Cost of TOURISM DEVELOPMENT	0	6,540	9,132	0	15,672
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,392	0	0	5,392
221002 Workshops, Meetings and Seminars	0	1,143	0	0	1,143
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	168	0	0	168
222001 Information and Communication Technology Services.	0	500	0	0	500
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total Cost of Planning and Budgeting services	0	11,803	0	0	11,803
Budget Output 190001 Private sector coordination					
211101 General Staff Salaries	56,052	0	0	0	56,052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,000	0	2,000
Total for LCIII: Aduku Town Council	County: Kwanja				2,000
LCII: Aduku Town Council	District HQ	Allowances to facilitate Tourism activities	Source: District Discretionary Equalisation Development Grant		2,000
227001 Travel inland	0	0	1,200	0	1,200
Total for LCIII: Aduku Town Council	County: Kwanja				1,200
LCII: Aduku Town Council	DISTRICT HQ	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant		1,200
Total Cost of Private sector coordination	56,052	0	3,200	0	59,252
Budget Output 190028 Market Surveillance Inspections					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,728	0	0	1,728
Total Cost of Market Surveillance Inspections	0	1,728	0	0	1,728
Total Cost of Enabling Environment	56,052	13,531	3,200	0	72,784

VOTE: 873 Kwanja District

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,444	0	0	1,444
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
Total Cost of Trade Development	0	2,444	0	0	2,444

Budget Output 190039 MSMEs Information Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	560	0	0	560
221002 Workshops, Meetings and Seminars	0	100	0	0	100
221010 Special Meals and Drinks	0	875	0	0	875
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50
227001 Travel inland	0	450	0	0	450
Total Cost of MSMEs Information Services	0	2,035	0	0	2,035

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	4,479	0	0	4,479
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Total Cost of PRIVATE SECTOR DEVELOPMENT	56,052	18,011	3,200	0	77,263
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Total Cost of Commercial Services	56,052	24,551	12,332	0	92,935
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Total Cost of Trade, Industry and Local Development	56,052	24,551	12,332	0	92,935
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