

Vote:626 Kwania District

FY 2018/19

Part I: Higher Local Government Budget Estimates

SECTION A: Overview of Revenues and Expenditures

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	0	0	402,000
Discretionary Government Transfers	0	0	4,272,625
Conditional Government Transfers	0	0	14,437,835
Other Government Transfers	0	0	2,114,576
Donor Funding	0	0	800,000
Grand Total	0	0	22,027,036

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	0	0	2,478,807
Finance	0	0	434,952
Statutory Bodies	0	0	490,740
Production and Marketing	0	0	1,007,045
Health	0	0	3,953,752
Education	0	0	9,527,124
Roads and Engineering	0	0	1,261,142
Water	0	0	553,200
Natural Resources	0	0	340,665
Community Based Services	0	0	1,724,365
Planning	0	0	163,242
Internal Audit	0	0	92,000
Grand Total	0	0	22,027,036
<i>o/w: Wage:</i>	0	0	12,487,265
<i>Non-Wage Recurrent:</i>	0	0	3,424,615
<i>Domestic Devt:</i>	0	0	5,315,156
<i>Donor Devt:</i>	0	0	800,000

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	0	0	402,000
Advertisements/Bill Boards	0	0	50,000
Agency Fees	0	0	10,000
Animal & Crop Husbandry related Levies	0	0	20,000
Business licenses	0	0	26,000
Group registration	0	0	10,000
Liquor licenses	0	0	6,000
Local Services Tax	0	0	200,000
Market /Gate Charges	0	0	50,000
Other Fees and Charges	0	0	5,000
Other licenses	0	0	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	10,000
Registration of Businesses	0	0	10,000
2a. Discretionary Government Transfers	0	0	4,272,625
District Discretionary Development Equalization Grant	0	0	1,410,037
District Unconditional Grant (Non-Wage)	0	0	562,709
District Unconditional Grant (Wage)	0	0	2,010,728
Urban Discretionary Development Equalization Grant	0	0	26,747
Urban Unconditional Grant (Non-Wage)	0	0	37,508
Urban Unconditional Grant (Wage)	0	0	224,897
2b. Conditional Government Transfer	0	0	14,437,835
Sector Conditional Grant (Wage)	0	0	10,251,641
Sector Conditional Grant (Non-Wage)	0	0	1,463,884
Sector Development Grant	0	0	1,505,319
Transitional Development Grant	0	0	1,021,053
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	0	0	48,000
Gratuity for Local Governments	0	0	147,939
2c. Other Government Transfer	0	0	2,114,576
Northern Uganda Social Action Fund (NUSAF)	0	0	912,000
Uganda Road Fund (URF)	0	0	762,576
Uganda Women Entrepreneurship Program(UWEP)	0	0	260,000
Youth Livelihood Programme (YLP)	0	0	180,000

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3. Donor	0	0	800,000
United Nations Children Fund (UNICEF)	0	0	200,000
Global Fund for HIV, TB & Malaria	0	0	200,000
World Health Organisation (WHO)	0	0	150,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	250,000
Total Revenues shares	0	0	22,027,036

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	859,844
District Unconditional Grant (Non-Wage)	0	0	73,660
District Unconditional Grant (Wage)	0	0	558,826
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	0	0	147,939
Locally Raised Revenues	0	0	31,420
Pension for Local Governments	0	0	48,000
Salary arrears (Budgeting)	0	0	0
Development Revenues	0	0	1,241,923
District Discretionary Development Equalization Grant	0	0	241,923
Transitional Development Grant	0	0	1,000,000
Total Revenues shares	0	0	2,101,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	558,826
Non Wage	0	0	301,018
Development Expenditure			
Domestic Development	0	0	1,241,923
Donor Development	0	0	0
Total Expenditure	0	0	2,101,767

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
138101 Operation of the Administration Department							
211101 General Staff Salaries	0	558,826	0	0	0	0	558,826
211103 Allowances	0	0	4,000	0	0	0	4,000
221002 Workshops and Seminars	0	0	2,000	0	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	0	4,000
221012 Small Office Equipment	0	0	800	0	0	0	800
223005 Electricity	0	0	720	0	0	0	720
223006 Water	0	0	600	0	0	0	600
227001 Travel inland	0	0	6,680	0	0	0	6,680
227004 Fuel, Lubricants and Oils	0	0	16,000	0	0	0	16,000
Total Cost of Output 01	0	558,826	34,800	0	0	0	593,626
138102 Human Resource Management Services							
212102 Pension for General Civil Service	0	0	48,000	0	0	0	48,000
212107 Gratuity for Local Governments	0	0	147,939	0	0	0	147,939
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	0	400
227004 Fuel, Lubricants and Oils	0	0	661	0	0	0	661
Total Cost of Output 02	0	0	197,000	0	0	0	197,000
138103 Capacity Building for HLG							
221003 Staff Training	0	0	20,000	0	0	0	20,000
Total Cost of Output 03	0	0	20,000	0	0	0	20,000
138104 Supervision of Sub County programme implementation							
211103 Allowances	0	0	2,000	0	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	0	600
227004 Fuel, Lubricants and Oils	0	0	1,800	0	0	0	1,800
Total Cost of Output 04	0	0	4,400	0	0	0	4,400
138105 Public Information Dissemination							
211103 Allowances	0	0	1,401	0	0	0	1,401
221005 Hire of Venue (chairs, projector, etc)	0	0	400	0	0	0	400

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221010 Special Meals and Drinks	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
Total Cost of Output 05	0	0	5,001	0	0	5,001
138106 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,600	0	0	3,600
211103 Allowances	0	0	600	0	0	600
221012 Small Office Equipment	0	0	958	0	0	958
Total Cost of Output 06	0	0	5,158	0	0	5,158
138109 Payroll and Human Resource Management Systems						
211103 Allowances	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	1,660	0	0	1,660
Total Cost of Output 09	0	0	8,660	0	0	8,660
138111 Records Management Services						
211103 Allowances	0	0	1,200	0	0	1,200
221003 Staff Training	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	1,600	0	0	1,600
Total Cost of Output 11	0	0	10,000	0	0	10,000
138112 Information collection and management						
211103 Allowances	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	3,800	0	0	3,800
Total Cost of Output 12	0	0	5,000	0	0	5,000
138113 Procurement Services						
211103 Allowances	0	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500

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Total Cost of Output 13	0	0	11,000	0	0	11,000
Total Cost of Class of Output Higher LG Services	0	558,826	301,018	0	0	859,844
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	50,000	0	50,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,000	0	10,000
312101 Non-Residential Buildings	0	0	0	720,000	0	720,000
312201 Transport Equipment	0	0	0	170,000	0	170,000
312202 Machinery and Equipment	0	0	0	44,000	0	44,000
312203 Furniture & Fixtures	0	0	0	48,923	0	48,923
312213 ICT Equipment	0	0	0	40,000	0	40,000
312302 Intangible Fixed Assets	0	0	0	59,000	0	59,000
314202 Work in progress	0	0	0	100,000	0	100,000
Total Cost of Output 72	0	0	0	1,241,923	0	1,241,923
Total Cost of Class of Output Capital Purchases	0	0	0	1,241,923	0	1,241,923
Total cost of District and Urban Administration	0	558,826	301,018	1,241,923	0	2,101,767
Total cost of Administration	0	558,826	301,018	1,241,923	0	2,101,767

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	186,000
District Unconditional Grant (Non-Wage)	0	0	20,000
District Unconditional Grant (Wage)	0	0	141,000
Locally Raised Revenues	0	0	25,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	186,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	141,000
Non Wage	0	0	45,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	186,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	0	141,000	0	0	0	141,000
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	2,200	0	0	2,200
Total Cost of Output 01	0	141,000	13,000	0	0	154,000
148102 Revenue Management and Collection Services						
211103 Allowances	0	0	3,900	0	0	3,900
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
221012 Small Office Equipment	0	0	1,300	0	0	1,300
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	2,600	0	0	2,600
Total Cost of Output 02	0	0	10,000	0	0	10,000
148103 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 03	0	0	7,000	0	0	7,000
148104 LG Expenditure management Services						
221009 Welfare and Entertainment	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,400	0	0	1,400
Total Cost of Output 04	0	0	4,000	0	0	4,000
148105 LG Accounting Services						
221002 Workshops and Seminars	0	0	1,920	0	0	1,920
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	10	0	0	10
222003 Information and communications technology (ICT)	0	0	200	0	0	200

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223005 Electricity	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	600	0	0	600
227001 Travel inland	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	570	0	0	570
Total Cost of Output 05	0	0	6,000	0	0	6,000
148106 Integrated Financial Management System						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	3,000	0	0	3,000
148107 Sector Capacity Development						
221003 Staff Training	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	141,000	45,000	0	0	186,000
Total cost of Financial Management and Accountability(LG)	0	141,000	45,000	0	0	186,000
Total cost of Finance	0	141,000	45,000	0	0	186,000

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	490,740
District Unconditional Grant (Non-Wage)	0	0	198,460
District Unconditional Grant (Wage)	0	0	236,000
Locally Raised Revenues	0	0	56,280
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	490,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	236,000
Non Wage	0	0	254,740
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	490,740

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	0	236,000	0	0	0	236,000
211103 Allowances	0	0	12,000	0	0	12,000
212107 Gratuity for Local Governments	0	0	89,400	0	0	89,400
213002 Incapacity, death benefits and funeral expenses	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500

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221012 Small Office Equipment	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	840	0	0	840
Total Cost of Output 01	0	236,000	120,740	0	0	356,740
138202 LG procurement management services						
211103 Allowances	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	0	0	10,000
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	30,000	0	0	30,000
138203 LG staff recruitment services						
221001 Advertising and Public Relations	0	0	5,400	0	0	5,400
221004 Recruitment Expenses	0	0	20,600	0	0	20,600
Total Cost of Output 03	0	0	26,000	0	0	26,000
138204 LG Land management services						
211103 Allowances	0	0	10,000	0	0	10,000
221010 Special Meals and Drinks	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	0	16,000	0	0	16,000
138205 LG Financial Accountability						
211103 Allowances	0	0	6,400	0	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	3,520	0	0	3,520
227004 Fuel, Lubricants and Oils	0	0	1,680	0	0	1,680
Total Cost of Output 05	0	0	16,000	0	0	16,000
138206 LG Political and executive oversight						
211103 Allowances	0	0	8,000	0	0	8,000

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221005 Hire of Venue (chairs, projector, etc)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	16,000	0	0	16,000
138207 Standing Committees Services						
211103 Allowances	0	0	16,000	0	0	16,000
221005 Hire of Venue (chairs, projector, etc)	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	8,540	0	0	8,540
222001 Telecommunications	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	1,060	0	0	1,060
Total Cost of Output 07	0	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	0	236,000	254,740	0	0	490,740
Total cost of Local Statutory Bodies	0	236,000	254,740	0	0	490,740
Total cost of Statutory Bodies	0	236,000	254,740	0	0	490,740

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	547,726
District Unconditional Grant (Non-Wage)	0	0	8,000
District Unconditional Grant (Wage)	0	0	262,000
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	158,741
Sector Conditional Grant (Wage)	0	0	116,986
Development Revenues	0	0	104,122
District Discretionary Development Equalization Grant	0	0	40,000
Sector Development Grant	0	0	64,122
Total Revenues shares	0	0	651,849
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	378,986
Non Wage	0	0	168,741
Development Expenditure			
Domestic Development	0	0	104,122
Donor Development	0	0	0
Total Expenditure	0	0	651,849

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	0	378,986	0	0	0	378,986
Total Cost of Output 01	0	378,986	0	0	0	378,986
018104 Planning, Monitoring/Quality Assurance and Evaluation						
211103 Allowances	0	0	33,057	0	0	33,057

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221002 Workshops and Seminars	0	0	9,132	0	0	9,132
221005 Hire of Venue (chairs, projector, etc)	0	0	780	0	0	780
221007 Books, Periodicals & Newspapers	0	0	1,040	0	0	1,040
221009 Welfare and Entertainment	0	0	2,496	0	0	2,496
221011 Printing, Stationery, Photocopying and Binding	0	0	2,152	0	0	2,152
221012 Small Office Equipment	0	0	2,496	0	0	2,496
224006 Agricultural Supplies	0	0	7,970	0	0	7,970
227001 Travel inland	0	0	11,119	0	0	11,119
227004 Fuel, Lubricants and Oils	0	0	42,644	0	0	42,644
228004 Maintenance – Other	0	0	7,072	0	0	7,072
Total Cost of Output 04	0	0	119,958	0	0	119,958
Total Cost of Class of Output Higher LG Services	0	378,986	119,958	0	0	498,944
Total cost of Agricultural Extension Services	0	378,986	119,958	0	0	498,944

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)						
211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	3,000	0	0	3,000
018202 Cross cutting Training (Development Centres)						
211103 Allowances	0	0	1,600	0	0	1,600
221005 Hire of Venue (chairs, projector, etc)	0	0	600	0	0	600
221010 Special Meals and Drinks	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
Total Cost of Output 02	0	0	5,000	0	0	5,000
018203 Livestock Vaccination and Treatment						
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	2,000	0	0	2,000

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018204 Fisheries regulation						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	0	5,000	0	0	5,000
018205 Crop disease control and regulation						
211103 Allowances	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	0	5,000	0	0	5,000
018206 Agriculture statistics and information						
211103 Allowances	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	800	0	0	800
221010 Special Meals and Drinks	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	248	0	0	248
227004 Fuel, Lubricants and Oils	0	0	1,501	0	0	1,501
Total Cost of Output 06	0	0	3,649	0	0	3,649
018207 Tsetse vector control and commercial insects farm promotion						
211103 Allowances	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 07	0	0	5,000	0	0	5,000
018208 Sector Capacity Development						
211103 Allowances	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	999	0	0	999
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	6,999	0	0	6,999
Total Cost of Class of Output Higher LG Services	0	0	35,648	0	0	35,648

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	22,822	0	22,822
312202 Machinery and Equipment	0	0	0	16,000	0	16,000
312211 Office Equipment	0	0	0	350	0	350
312213 ICT Equipment	0	0	0	2,750	0	2,750
312301 Cultivated Assets	0	0	0	12,000	0	12,000
314201 Materials and supplies	0	0	0	50,200	0	50,200
Total Cost of Output 75	0	0	0	104,122	0	104,122
Total Cost of Class of Output Capital Purchases	0	0	0	104,122	0	104,122
Total cost of District Production Services	0	0	35,648	104,122	0	139,770

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
211103 Allowances	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	1,240	0	0	1,240
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	760	0	0	760
Total Cost of Output 01	0	0	4,000	0	0	4,000
018303 Market Linkage Services						
211103 Allowances	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
Total Cost of Output 03	0	0	2,000	0	0	2,000
018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	0	0	440	0	0	440
221002 Workshops and Seminars	0	0	1,300	0	0	1,300

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221011 Printing, Stationery, Photocopying and Binding	0	0	219	0	0	219
222001 Telecommunications	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	476	0	0	476
Total Cost of Output 04	0	0	2,635	0	0	2,635
018305 Tourism Promotional Services						
211103 Allowances	0	0	625	0	0	625
221011 Printing, Stationery, Photocopying and Binding	0	0	75	0	0	75
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 05	0	0	1,000	0	0	1,000
018306 Industrial Development Services						
211103 Allowances	0	0	820	0	0	820
221010 Special Meals and Drinks	0	0	78	0	0	78
221011 Printing, Stationery, Photocopying and Binding	0	0	102	0	0	102
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 06	0	0	1,000	0	0	1,000
018308 Sector Management and Monitoring						
211103 Allowances	0	0	1,240	0	0	1,240
221001 Advertising and Public Relations	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	192	0	0	192
221011 Printing, Stationery, Photocopying and Binding	0	0	144	0	0	144
221012 Small Office Equipment	0	0	350	0	0	350
222001 Telecommunications	0	0	574	0	0	574
Total Cost of Output 08	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	13,135	0	0	13,135
Total cost of District Commercial Services	0	0	13,135	0	0	13,135
Total cost of Production and Marketing	0	378,986	168,741	104,122	0	651,849

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FY 2018/19

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,964,175
District Unconditional Grant (Non-Wage)	0	0	8,000
District Unconditional Grant (Wage)	0	0	168,988
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	123,850
Sector Conditional Grant (Wage)	0	0	2,661,337
Development Revenues	0	0	907,090
District Discretionary Development Equalization Grant	0	0	65,000
Donor Funding	0	0	800,000
Sector Development Grant	0	0	42,090
Transitional Development Grant	0	0	0
Total Revenues shares	0	0	3,871,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	2,830,325
Non Wage	0	0	133,850
Development Expenditure			
Domestic Development	0	0	107,090
Donor Development	0	0	800,000
Total Expenditure	0	0	3,871,265

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
02 Lower Local Services						
088153 NGO Basic Healthcare Services (LLS)						
291001 Transfers to Government Institutions	0	0	8,473	0	0	8,473
Total Cost of Output 53	0	0	8,473	0	0	8,473

Vote:626 Kwanja District

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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263106 Other Current grants	0	0	0	0	250,000	250,000
263206 Other Capital grants	0	0	0	0	550,000	550,000
263366 Sector Conditional Grant (Wage)	0	2,661,337	0	0	0	2,661,337
291001 Transfers to Government Institutions	0	0	90,607	0	0	90,607
Total Cost of Output 54	0	2,661,337	90,607	0	800,000	3,551,944
Total Cost of Class of Output Lower Local Services	0	2,661,337	99,080	0	800,000	3,560,417

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	65,000	0	65,000
Total Cost of Output 72	0	0	0	65,000	0	65,000
Total Cost of Class of Output Capital Purchases	0	0	0	65,000	0	65,000
Total cost of Primary Healthcare	0	2,661,337	99,080	65,000	800,000	3,625,417

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	0	168,988	0	0	0	168,988
211103 Allowances	0	0	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	0	0	1,580	0	0	1,580
221008 Computer supplies and Information Technology (IT)	0	0	1,699	0	0	1,699
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	1	0	0	1
222001 Telecommunications	0	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
223005 Electricity	0	0	3,000	0	0	3,000
223006 Water	0	0	400	0	0	400

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224004 Cleaning and Sanitation	0	0	600	0	0	600
227001 Travel inland	0	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	0	4,190	0	0	4,190
228001 Maintenance - Civil	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	4,500	0	0	4,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	500	0	0	500
Total Cost of Output 01	0	168,988	34,770	0	0	203,758
Total Cost of Class of Output Higher LG Services	0	168,988	34,770	0	0	203,758
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	12,400	0	12,400
312213 ICT Equipment	0	0	0	24,190	0	24,190
314202 Work in progress	0	0	0	5,500	0	5,500
Total Cost of Output 72	0	0	0	42,090	0	42,090
Total Cost of Class of Output Capital Purchases	0	0	0	42,090	0	42,090
Total cost of Health Management and Supervision	0	168,988	34,770	42,090	0	245,848
Total cost of Health	0	2,830,325	133,850	107,090	800,000	3,871,265

Vote:626 Kwanja District

FY 2018/19

Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,676,563
District Unconditional Grant (Non-Wage)	0	0	15,000
District Unconditional Grant (Wage)	0	0	90,000
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	1,096,245
Sector Conditional Grant (Wage)	0	0	7,473,318
Development Revenues	0	0	762,724
District Discretionary Development Equalization Grant	0	0	65,000
Sector Development Grant	0	0	697,724
Total Revenues shares	0	0	9,439,288
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	7,563,318
Non Wage	0	0	1,113,245
Development Expenditure			
Domestic Development	0	0	762,724
Donor Development	0	0	0
Total Expenditure	0	0	9,439,288

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
078102 Primary Teaching Services						
221012 Small Office Equipment	0	0	2,785	0	0	2,785
Total Cost of Output 02	0	0	2,785	0	0	2,785
Total Cost of Class of Output Higher LG Services	0	0	2,785	0	0	2,785

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263366 Sector Conditional Grant (Wage)	0	6,210,754	0	0	0	6,210,754
263367 Sector Conditional Grant (Non-Wage)	0	0	555,554	0	0	555,554
Total Cost of Output 51	0	6,210,754	555,554	0	0	6,766,307
Total Cost of Class of Output Lower Local Services	0	6,210,754	555,554	0	0	6,766,307
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	390,857	0	390,857
Total Cost of Output 80	0	0	0	390,857	0	390,857
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	125,000	0	125,000
Total Cost of Output 81	0	0	0	125,000	0	125,000
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	25,000	0	25,000
Total Cost of Output 83	0	0	0	25,000	0	25,000
Total Cost of Class of Output Capital Purchases	0	0	0	540,857	0	540,857
Total cost of Pre-Primary and Primary Education	0	6,210,754	558,339	540,857	0	7,309,949

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	0	1,136,004	0	0	0	1,136,004
263367 Sector Conditional Grant (Non-Wage)	0	0	454,894	0	0	454,894
Total Cost of Output 51	0	1,136,004	454,894	0	0	1,590,898
Total Cost of Class of Output Lower Local Services	0	1,136,004	454,894	0	0	1,590,898
Total cost of Secondary Education	0	1,136,004	454,894	0	0	1,590,898

Vote:626 Kwanja District

FY 2018/19

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services							
078351 Skills Development Services							
263366 Sector Conditional Grant (Wage)	0	126,560	0	0	0	0	126,560
Total Cost of Output 51	0	126,560	0	0	0	0	126,560
Total Cost of Class of Output Lower Local Services	0	126,560	0	0	0	0	126,560
Total cost of Skills Development	0	126,560	0	0	0	0	126,560

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
078401 Monitoring and Supervision of Primary and Secondary Education							
211101 General Staff Salaries	0	90,000	0	0	0	0	90,000
211103 Allowances	0	0	33,352	0	0	0	33,352
221002 Workshops and Seminars	0	0	4,182	0	0	0	4,182
221007 Books, Periodicals & Newspapers	0	0	4,000	0	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	21,648	0	0	0	21,648
228002 Maintenance - Vehicles	0	0	16,000	0	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,000	0	0	0	4,000
Total Cost of Output 01	0	90,000	83,182	0	0	0	173,182
078402 Monitoring and Supervision Secondary Education							
211103 Allowances	0	0	1,000	0	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	0	600
222001 Telecommunications	0	0	200	0	0	0	200
227004 Fuel, Lubricants and Oils	0	0	1,043	0	0	0	1,043
Total Cost of Output 02	0	0	2,843	0	0	0	2,843
078403 Sports Development services							
211103 Allowances	0	0	3,000	0	0	0	3,000
224005 Uniforms, Beddings and Protective Gear	0	0	3,000	0	0	0	3,000
227001 Travel inland	0	0	2,988	0	0	0	2,988

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Total Cost of Output 03	0	0	8,988	0	0	8,988
078404 Sector Capacity Development						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	90,000	100,013	0	0	190,013
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,276	0	5,276
312101 Non-Residential Buildings	0	0	0	0	0	0
312201 Transport Equipment	0	0	0	186,000	0	186,000
312203 Furniture & Fixtures	0	0	0	6,000	0	6,000
312211 Office Equipment	0	0	0	8,867	0	8,867
312213 ICT Equipment	0	0	0	15,724	0	15,724
Total Cost of Output 72	0	0	0	221,867	0	221,867
Total Cost of Class of Output Capital Purchases	0	0	0	221,867	0	221,867
Total cost of Education & Sports Management and Inspection	0	90,000	100,013	221,867	0	411,880
Total cost of Education	0	7,563,318	1,113,245	762,724	0	9,439,288

Vote:626 Kwanja District

FY 2018/19

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	906,576
District Unconditional Grant (Non-Wage)	0	0	8,000
District Unconditional Grant (Wage)	0	0	134,000
Locally Raised Revenues	0	0	2,000
Other Transfers from Central Government	0	0	762,576
Development Revenues	0	0	354,567
District Discretionary Development Equalization Grant	0	0	100,000
Sector Development Grant	0	0	254,567
Total Revenues shares	0	0	1,261,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	134,000
Non Wage	0	0	772,576
Development Expenditure			
Domestic Development	0	0	354,567
Donor Development	0	0	0
Total Expenditure	0	0	1,261,142

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
048109 Promotion of Community Based Management in Road Maintenance							
221002 Workshops and Seminars	0	0	500	0	0	0	500
Total Cost of Output 09	0	0	500	0	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	0	500

Vote:626 Kwania District

FY 2018/19

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263370 Sector Development Grant	0	0	77,011	0	0	77,011
Total Cost of Output 51	0	0	77,011	0	0	77,011
048156 Urban unpaved roads Maintenance (LLS)						
263370 Sector Development Grant	0	0	172,371	0	0	172,371
Total Cost of Output 56	0	0	172,371	0	0	172,371
048157 Bottle necks Clearance on Community Access Roads						
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0
263370 Sector Development Grant	0	0	100,000	0	0	100,000
Total Cost of Output 57	0	0	100,000	0	0	100,000
048158 District Roads Maintenance (URF)						
263370 Sector Development Grant	0	0	336,216	0	0	336,216
Total Cost of Output 58	0	0	336,216	0	0	336,216
048159 District and Community Access Roads Maintenance						
263366 Sector Conditional Grant (Wage)	0	134,000	0	0	0	134,000
263367 Sector Conditional Grant (Non-Wage)	0	0	76,478	0	0	76,478
263370 Sector Development Grant	0	0	0	0	0	0
Total Cost of Output 59	0	134,000	76,478	0	0	210,478
Total Cost of Class of Output Lower Local Services	0	134,000	762,076	0	0	896,076
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312201 Transport Equipment	0	0	0	36,000	0	36,000
Total Cost of Output 72	0	0	0	36,000	0	36,000
048176 Office and IT Equipment (including Software)						
312213 ICT Equipment	0	0	0	9,500	0	9,500
Total Cost of Output 76	0	0	0	9,500	0	9,500
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	254,567	0	254,567
Total Cost of Output 80	0	0	0	254,567	0	254,567
Total Cost of Class of Output Capital Purchases	0	0	0	300,067	0	300,067
Total cost of District, Urban and Community Access Roads	0	134,000	762,576	300,067	0	1,196,642

Vote:626 Kwanja District

FY 2018/19

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
048201 Buildings Maintenance							
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	1,500	0	0		1,500
Total Cost of Output 01	0	0	1,500	0	0		1,500
048204 Electrical Installations/Repairs							
223005 Electricity	0	0	2,000	0	0		2,000
Total Cost of Output 04	0	0	2,000	0	0		2,000
048206 Sector Capacity Development							
221003 Staff Training	0	0	6,500	0	0		6,500
Total Cost of Output 06	0	0	6,500	0	0		6,500
Total Cost of Class of Output Higher LG Services	0	0	10,000	0	0		10,000
03 Capital Purchases							
048281 Construction of public Buildings							
312102 Residential Buildings	0	0	0	54,500	0		54,500
Total Cost of Output 81	0	0	0	54,500	0		54,500
Total Cost of Class of Output Capital Purchases	0	0	0	54,500	0		54,500
Total cost of District Engineering Services	0	0	10,000	54,500	0		64,500
Total cost of Roads and Engineering	0	134,000	772,576	354,567	0		1,261,142

Vote:626 Kwanja District

FY 2018/19

Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	85,332
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	0	0	46,000
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	33,332
Development Revenues	0	0	467,868
Sector Development Grant	0	0	446,815
Transitional Development Grant	0	0	21,053
Total Revenues shares	0	0	553,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	46,000
Non Wage	0	0	39,332
Development Expenditure			
Domestic Development	0	0	467,868
Donor Development	0	0	0
Total Expenditure	0	0	553,200

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	0	46,000	0	0	0	46,000
222003 Information and communications technology (ICT)	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 01	0	46,000	4,000	0	0	50,000

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098102 Supervision, monitoring and coordination						
211103 Allowances	0	0	10,270	0	0	10,270
Total Cost of Output 02	0	0	10,270	0	0	10,270
098103 Support for O&M of district water and sanitation						
223005 Electricity	0	0	280	0	0	280
223006 Water	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	3,272	0	0	3,272
228002 Maintenance - Vehicles	0	0	3,680	0	0	3,680
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,280	0	0	1,280
Total Cost of Output 03	0	0	8,712	0	0	8,712
098104 Promotion of Community Based Management						
211103 Allowances	0	0	14,350	0	0	14,350
Total Cost of Output 04	0	0	14,350	0	0	14,350
098106 Sector Capacity Development						
221003 Staff Training	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	46,000	39,332	0	0	85,332
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098180 Construction of public latrines in RGCs						
312101 Non-Residential Buildings	0	0	0	23,394	0	23,394
Total Cost of Output 80	0	0	0	23,394	0	23,394
098183 Borehole drilling and rehabilitation						
281501 Environment Impact Assessment for Capital Works	0	0	0	420	0	420
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,900	0	11,900
312101 Non-Residential Buildings	0	0	0	432,154	0	432,154
Total Cost of Output 83	0	0	0	444,474	0	444,474
Total Cost of Class of Output Capital Purchases	0	0	0	467,868	0	467,868
Total cost of Rural Water Supply and Sanitation	0	46,000	39,332	467,868	0	553,200
Total cost of Water	0	46,000	39,332	467,868	0	553,200

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	137,341
District Unconditional Grant (Non-Wage)	0	0	8,000
District Unconditional Grant (Wage)	0	0	121,985
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	5,356
Development Revenues	0	0	33,000
District Discretionary Development Equalization Grant	0	0	33,000
Total Revenues shares	0	0	170,341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	121,985
Non Wage	0	0	15,356
Development Expenditure			
Domestic Development	0	0	33,000
Donor Development	0	0	0
Total Expenditure	0	0	170,341

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
098301 Districts Wetland Planning , Regulation and Promotion						
211101 General Staff Salaries	0	121,985	0	0	0	121,985
Total Cost of Output 01	0	121,985	0	0	0	121,985
098306 Community Training in Wetland management						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	678	0	0	678

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Total Cost of Output 06	0	0	2,678	0	0	2,678
098307 River Bank and Wetland Restoration						
211103 Allowances	0	0	1,120	0	0	1,120
221011 Printing, Stationery, Photocopying and Binding	0	0	198	0	0	198
227001 Travel inland	0	0	560	0	0	560
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 07	0	0	2,678	0	0	2,678
098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0	0	3,200	0	0	3,200
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	800	0	0	800
221010 Special Meals and Drinks	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
Total Cost of Output 08	0	0	8,000	0	0	8,000
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 09	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	121,985	15,356	0	0	137,341
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,000	0	1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,000	0	8,000
311101 Land	0	0	0	6,000	0	6,000
312203 Furniture & Fixtures	0	0	0	3,000	0	3,000
312213 ICT Equipment	0	0	0	3,000	0	3,000
312301 Cultivated Assets	0	0	0	12,000	0	12,000
Total Cost of Output 72	0	0	0	33,000	0	33,000
Total Cost of Class of Output Capital Purchases	0	0	0	33,000	0	33,000

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Total cost of Natural Resources Management	0	121,985	15,356	33,000	0	170,341
Total cost of Natural Resources	0	121,985	15,356	33,000	0	170,341

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	195,289
District Unconditional Grant (Non-Wage)	0	0	8,000
District Unconditional Grant (Wage)	0	0	138,929
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	46,360
Development Revenues	0	0	1,352,000
Other Transfers from Central Government	0	0	1,352,000
Total Revenues shares	0	0	1,547,289
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	138,929
Non Wage	0	0	56,360
Development Expenditure			
Domestic Development	0	0	1,352,000
Donor Development	0	0	0
Total Expenditure	0	0	1,547,289

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
108102 Support to Women, Youth and PWDs						
211103 Allowances	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
Total Cost of Output 02	0	0	10,000	0	0	10,000

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108104 Facilitation of Community Development Workers						
211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 04	0	0	4,000	0	0	4,000
108105 Adult Learning						
211103 Allowances	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	8,000	0	0	8,000
108107 Gender Mainstreaming						
211103 Allowances	0	0	500	0	0	500
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 07	0	0	2,000	0	0	2,000
108108 Children and Youth Services						
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	360	0	0	360
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	6,360	0	0	6,360
108109 Support to Youth Councils						
211103 Allowances	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 09	0	0	4,000	0	0	4,000
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 10	0	0	4,000	0	0	4,000
108113 Labour dispute settlement						
211103 Allowances	0	0	2,000	0	0	2,000
Total Cost of Output 13	0	0	2,000	0	0	2,000

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108115 Sector Capacity Development

221003 Staff Training	0	0	4,000	0	0	4,000
Total Cost of Output 15	0	0	4,000	0	0	4,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	138,929	0	0	0	138,929
213001 Medical expenses (To employees)	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	8,000	0	0	8,000
Total Cost of Output 17	0	138,929	12,000	0	0	150,929
Total Cost of Class of Output Higher LG Services	0	138,929	56,360	0	0	195,289

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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108172 Administrative Capital

311101 Land	0	0	0	1,352,000	0	1,352,000
Total Cost of Output 72	0	0	0	1,352,000	0	1,352,000
Total Cost of Class of Output Capital Purchases	0	0	0	1,352,000	0	1,352,000
Total cost of Community Mobilisation and Empowerment	0	138,929	56,360	1,352,000	0	1,547,289
Total cost of Community Based Services	0	138,929	56,360	1,352,000	0	1,547,289

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	123,000
District Unconditional Grant (Non-Wage)	0	0	50,000
District Unconditional Grant (Wage)	0	0	71,000
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	40,242
District Discretionary Development Equalization Grant	0	0	40,242
Total Revenues shares	0	0	163,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	71,000
Non Wage	0	0	52,000
Development Expenditure			
Domestic Development	0	0	40,242
Donor Development	0	0	0
Total Expenditure	0	0	163,242

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	0	71,000	0	0	0	71,000
211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
221012 Small Office Equipment	0	0	400	0	0	400
227001 Travel inland	0	0	200	0	0	200

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227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	4,000	0	0	75,000
138302 District Planning						
211103 Allowances	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	360	0	0	360
227004 Fuel, Lubricants and Oils	0	0	520	0	0	520
Total Cost of Output 02	0	0	3,880	0	0	3,880
138303 Statistical data collection						
211103 Allowances	0	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,400	0	0	2,400
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	8,000	0	0	8,000
138304 Demographic data collection						
211103 Allowances	0	0	720	0	0	720
221001 Advertising and Public Relations	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 04	0	0	3,120	0	0	3,120
138305 Project Formulation						
211103 Allowances	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	3,000	0	0	3,000
138306 Development Planning						
211103 Allowances	0	0	1,600	0	0	1,600

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221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	900	0	0	900
Total Cost of Output 06	0	0	3,200	0	0	3,200
138307 Management Information Systems						
211103 Allowances	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
Total Cost of Output 07	0	0	3,000	0	0	3,000
138308 Operational Planning						
211103 Allowances	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 08	0	0	4,000	0	0	4,000
138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	0	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,400	0	0	2,400
222001 Telecommunications	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 09	0	0	19,800	0	0	19,800
Total Cost of Class of Output Higher LG Services	0	71,000	52,000	0	0	123,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	22,442	0	22,442
312201 Transport Equipment	0	0	0	10,000	0	10,000
312203 Furniture & Fixtures	0	0	0	3,600	0	3,600
312211 Office Equipment	0	0	0	0	0	0
312213 ICT Equipment	0	0	0	4,200	0	4,200

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Total Cost of Output 72	0	0	0	40,242	0	40,242
Total Cost of Class of Output Capital Purchases	0	0	0	40,242	0	40,242
Total cost of Local Government Planning Services	0	71,000	52,000	40,242	0	163,242
Total cost of Planning	0	71,000	52,000	40,242	0	163,242

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	92,000
District Unconditional Grant (Non-Wage)	0	0	42,000
District Unconditional Grant (Wage)	0	0	42,000
Locally Raised Revenues	0	0	8,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	92,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	42,000
Non Wage	0	0	50,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	92,000

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	0	42,000	0	0	0	42,000
211103 Allowances	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	4,400	0	0	4,400
221012 Small Office Equipment	0	0	11,350	0	0	11,350
222001 Telecommunications	0	0	27	0	0	27
227004 Fuel, Lubricants and Oils	0	0	1,424	0	0	1,424

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Total Cost of Output 01	0	42,000	20,000	0	0	62,000
148202 Internal Audit						
211103 Allowances	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	2,500	0	0	2,500
227002 Travel abroad	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 02	0	0	15,000	0	0	15,000
148203 Sector Capacity Development						
211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	0	5,000	0	0	5,000
148204 Sector Management and Monitoring						
211103 Allowances	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	3,500	0	0	3,500
Total Cost of Output 04	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	42,000	50,000	0	0	92,000
Total cost of Internal Audit Services	0	42,000	50,000	0	0	92,000
Total cost of Internal Audit	0	42,000	50,000	0	0	92,000

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Part II: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Aduku TC	0	0	335,151
Inomo	0	0	196,963
Chawente	0	0	233,051
Abongomola	0	0	230,119
Nambieso	0	0	301,721
Aduku	0	0	201,907
Grand Total	0	0	1,498,912
<i>o/w: Wage:</i>	0	0	224,897
<i>Non-Wage Reccurent:</i>	0	0	422,396
<i>Domestic Devt:</i>	0	0	851,618
<i>Donor Devt:</i>	0	0	0

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Aduku TC

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	308,405
Locally Raised Revenues	0	0	46,000
Urban Unconditional Grant (Non-Wage)	0	0	37,508
Urban Unconditional Grant (Wage)	0	0	224,897
<i>Development Revenues</i>	0	0	26,747
Urban Discretionary Development Equalization Grant	0	0	21,397
Total Revenues shares	0	0	335,151
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	224,897
Non Wage	0	0	83,508
<i>Development Expenditure</i>			
Domestic Development	0	0	26,747
Donor Development	0	0	0
Total Expenditure	0	0	335,151

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SubCounty/Town Council/Division: Inomo

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	51,304
District Unconditional Grant (Non-Wage)	0	0	21,304
Locally Raised Revenues	0	0	30,000
<i>Development Revenues</i>	0	0	145,659
District Discretionary Development Equalization Grant	0	0	116,527
Total Revenues shares	0	0	196,963
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	51,304
<i>Development Expenditure</i>			
Domestic Development	0	0	145,659
Donor Development	0	0	0
Total Expenditure	0	0	196,963

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SubCounty/Town Council/Division: Chawente

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	72,341
District Unconditional Grant (Non-Wage)	0	0	23,341
Locally Raised Revenues	0	0	49,000
<i>Development Revenues</i>	0	0	160,710
District Discretionary Development Equalization Grant	0	0	112,497
Total Revenues shares	0	0	233,051
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	72,341
<i>Development Expenditure</i>			
Domestic Development	0	0	160,710
Donor Development	0	0	0
Total Expenditure	0	0	233,051

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SubCounty/Town Council/Division: Abongomola

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	68,468
District Unconditional Grant (Non-Wage)	0	0	23,468
Locally Raised Revenues	0	0	45,000
<i>Development Revenues</i>	0	0	161,651
District Discretionary Development Equalization Grant	0	0	113,155
Total Revenues shares	0	0	230,119
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	68,468
<i>Development Expenditure</i>			
Domestic Development	0	0	161,651
Donor Development	0	0	0
Total Expenditure	0	0	230,119

Vote:626 Kwanja District

FY 2018/19

SubCounty/Town Council/Division: Nambieso

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	90,214
District Unconditional Grant (Non-Wage)	0	0	30,214
Locally Raised Revenues	0	0	60,000
<i>Development Revenues</i>	0	0	211,507
District Discretionary Development Equalization Grant	0	0	148,055
Total Revenues shares	0	0	301,721
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	90,214
<i>Development Expenditure</i>			
Domestic Development	0	0	211,507
Donor Development	0	0	0
Total Expenditure	0	0	301,721

Vote:626 Kwanja District

FY 2018/19

SubCounty/Town Council/Division: Aduku

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	56,562
District Unconditional Grant (Non-Wage)	0	0	21,262
Locally Raised Revenues	0	0	35,300
<i>Development Revenues</i>	0	0	145,346
District Discretionary Development Equalization Grant	0	0	116,276
Total Revenues shares	0	0	201,907
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	56,562
<i>Development Expenditure</i>			
Domestic Development	0	0	145,346
Donor Development	0	0	0
Total Expenditure	0	0	201,907

Vote:626 Kwanja District

FY 2018/19

Part III: Detailed Estimates of LLG Revenues by Workplan

SubCounty/Town Council/Division: Aduku TC

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	257,451
Locally Raised Revenues	0	0	13,800
Urban Unconditional Grant (Non-Wage)	0	0	18,754
Urban Unconditional Grant (Wage)	0	0	224,897
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	257,451
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	224,897
Non Wage	0	0	32,554
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	257,451

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
13814 Supervision of Sub County programme implementation							
211101 General Staff Salaries	0	224,897	0	0	0	0	224,897
Total Cost of Output 4	0	224,897	0	0	0	0	224,897
Total Cost of Class of Output Higher LG Services	0	224,897	0	0	0	0	224,897

Vote:626 Kwanja District

FY 2018/19

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263102 LG Unconditional grants (Current)	0	0	32,554	0	0	32,554
263363 Urban Discretionary Development Equalization Grants	0	0	0	0	0	0
Total Cost of Output 51	0	0	32,554	0	0	32,554
Total Cost of Class of Output Lower Local Services	0	0	32,554	0	0	32,554
Total cost of District and Urban Administration	0	224,897	32,554	0	0	257,451
Total cost of Administration	0	224,897	32,554	0	0	257,451

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	29,652
Locally Raised Revenues	0	0	18,400
Urban Unconditional Grant (Non-Wage)	0	0	11,252
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	29,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	29,652
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	29,652

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	2,400	0	0	2,400
Total Cost of Output 2	0	0	18,400	0	0	18,400
14818 Sector Management and Monitoring						
211103 Allowances	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,752	0	0	1,752
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 8	0	0	11,252	0	0	11,252
Total Cost of Class of Output Higher LG Services	0	0	29,652	0	0	29,652
Total cost of Financial Management and Accountability(LG)	0	0	29,652	0	0	29,652
Total cost of Finance	0	0	29,652	0	0	29,652

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,200
Locally Raised Revenues	0	0	9,200
Development Revenues	0	0	16,048
Urban Discretionary Development Equalization Grant	0	0	16,048
Total Revenues shares	0	0	25,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,200
Development Expenditure			

Vote:626 Kwanja District

FY 2018/19

Domestic Development	0	0	16,048
Donor Development	0	0	0
Total Expenditure	0	0	25,248

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)							
211103 Allowances	0	0	4,000	0	0	0	4,000
224006 Agricultural Supplies	0	0	5,200	0	0	0	5,200
Total Cost of Output 1	0	0	9,200	0	0	0	9,200
Total Cost of Class of Output Higher LG Services	0	0	9,200	0	0	0	9,200
03 Capital Purchases							
018275 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	16,048	0	0	16,048
Total Cost of Output 75	0	0	0	16,048	0	0	16,048
Total Cost of Class of Output Capital Purchases	0	0	0	16,048	0	0	16,048
Total cost of District Production Services	0	0	9,200	16,048	0	0	25,248
Total cost of Production and Marketing	0	0	9,200	16,048	0	0	25,248

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	5,349
Urban Discretionary Development Equalization Grant	0	0	5,349
Total Revenues shares	0	0	5,349
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			

Vote:626 Kwanja District

FY 2018/19

Total Expenditure	0	0	5,349
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(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312104 Other Structures	0	0	0	5,349	0	5,349
Total Cost of Output 72	0	0	0	5,349	0	5,349
Total Cost of Class of Output Capital Purchases	0	0	0	5,349	0	5,349
Total cost of Education & Sports Management and Inspection	0	0	0	5,349	0	5,349
Total cost of Education	0	0	0	5,349	0	5,349

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	5,349
Urban Discretionary Development Equalization Grant	0	0	5,349
Total Revenues shares	0	0	5,349
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	5,349

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
311101 Land	0	0	0	5,349	0	5,349
Total Cost of Output 75	0	0	0	5,349	0	5,349
Total Cost of Class of Output Capital Purchases	0	0	0	5,349	0	5,349
Total cost of Natural Resources Management	0	0	0	5,349	0	5,349
Total cost of Natural Resources	0	0	0	5,349	0	5,349

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	12,102
Locally Raised Revenues	0	0	4,600
Urban Unconditional Grant (Non-Wage)	0	0	7,502
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	12,102
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	12,102
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	12,102

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	2,502	0	0	2,502
Total Cost of Output 17	0	0	12,102	0	0	12,102
Total Cost of Class of Output Higher LG Services	0	0	12,102	0	0	12,102
Total cost of Community Mobilisation and Empowerment	0	0	12,102	0	0	12,102
Total cost of Community Based Services	0	0	12,102	0	0	12,102

SubCounty/Town Council/Division: Inomo

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	21,304
District Unconditional Grant (Non-Wage)	0	0	21,304
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	21,304
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	21,304
Development Expenditure			
Domestic Development	0	0	0

Vote:626 Kwanja District

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Donor Development	0	0	0
Total Expenditure	0	0	21,304

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services							
138151 Lower Local Government Administration							
263102 LG Unconditional grants (Current)	0	0	21,304	0	0	0	21,304
263203 District Discretionary Development Equalization Grants	0	0	0	0	0	0	0
Total Cost of Output 51	0	0	21,304	0	0	0	21,304
Total Cost of Class of Output Lower Local Services	0	0	21,304	0	0	0	21,304
Total cost of District and Urban Administration	0	0	21,304	0	0	0	21,304
Total cost of Administration	0	0	21,304	0	0	0	21,304

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	30,000
Locally Raised Revenues	0	0	30,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	30,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	30,000

Vote:626 Kwanja District

FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
14812 Revenue Management and Collection Services							
211103 Allowances	0	0	4,000	0	0	4,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000	
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000	
Total Cost of Output 2	0	0	10,000	0	0	10,000	
14817 Sector Capacity Development							
221003 Staff Training	0	0	5,000	0	0	5,000	
Total Cost of Output 7	0	0	5,000	0	0	5,000	
14818 Sector Management and Monitoring							
211103 Allowances	0	0	8,000	0	0	8,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000	
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000	
Total Cost of Output 8	0	0	15,000	0	0	15,000	
Total Cost of Class of Output Higher LG Services	0	0	30,000	0	0	30,000	
Total cost of Financial Management and Accountability(LG)	0	0	30,000	0	0	30,000	
Total cost of Finance	0	0	30,000	0	0	30,000	

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	58,264
District Discretionary Development Equalization Grant	0	0	58,264
Total Revenues shares	0	0	58,264
B: Breakdown of Workplan Expenditures			

Vote:626 Kwanja District

FY 2018/19

<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	58,264

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
018275 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	58,264	0	58,264
Total Cost of Output 75	0	0	0	58,264	0	58,264
Total Cost of Class of Output Capital Purchases	0	0	0	58,264	0	58,264
Total cost of District Production Services	0	0	0	58,264	0	58,264
Total cost of Production and Marketing	0	0	0	58,264	0	58,264

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	14,566
District Discretionary Development Equalization Grant	0	0	14,566
Total Revenues shares	0	0	14,566
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	14,566

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
088372 Administrative Capital						
312104 Other Structures	0	0	0	14,566	0	14,566
Total Cost of Output 72	0	0	0	14,566	0	14,566
Total Cost of Class of Output Capital Purchases	0	0	0	14,566	0	14,566
Total cost of Health Management and Supervision	0	0	0	14,566	0	14,566
Total cost of Health	0	0	0	14,566	0	14,566

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	14,566
District Discretionary Development Equalization Grant	0	0	14,566
Total Revenues shares	0	0	14,566
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	14,566

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
078472 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	14,566	0	14,566
Total Cost of Output 72	0	0	0	14,566	0	14,566
Total Cost of Class of Output Capital Purchases	0	0	0	14,566	0	14,566
Total cost of Education & Sports Management and Inspection	0	0	0	14,566	0	14,566
Total cost of Education	0	0	0	14,566	0	14,566

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	29,132
District Discretionary Development Equalization Grant	0	0	29,132
Total Revenues shares	0	0	29,132
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	29,132

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
311101 Land	0	0	0	29,132	0	29,132
Total Cost of Output 75	0	0	0	29,132	0	29,132
Total Cost of Class of Output Capital Purchases	0	0	0	29,132	0	29,132
Total cost of Natural Resources Management	0	0	0	29,132	0	29,132
Total cost of Natural Resources	0	0	0	29,132	0	29,132

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	29,132
District Discretionary Development Equalization Grant	0	0	29,132
Total Revenues shares	0	0	29,132
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	29,132

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	29,132	0	29,132
Total Cost of Output 75	0	0	0	29,132	0	29,132
Total Cost of Class of Output Capital Purchases	0	0	0	29,132	0	29,132
Total cost of Community Mobilisation and Empowerment	0	0	0	29,132	0	29,132
Total cost of Community Based Services	0	0	0	29,132	0	29,132

SubCounty/Town Council/Division: Chawente

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	23,341
District Unconditional Grant (Non-Wage)	0	0	23,341
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	23,341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	23,341
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	23,341

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263102 LG Unconditional grants (Current)	0	0	23,341	0	0	23,341
263203 District Discretionary Development Equalization Grants	0	0	0	0	0	0
Total Cost of Output 51	0	0	23,341	0	0	23,341
Total Cost of Class of Output Lower Local Services	0	0	23,341	0	0	23,341
Total cost of District and Urban Administration	0	0	23,341	0	0	23,341
Total cost of Administration	0	0	23,341	0	0	23,341

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	49,000
Locally Raised Revenues	0	0	49,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	49,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	49,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	49,000

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
Total Cost of Output 2	0	0	22,000	0	0	22,000
14813 Budgeting and Planning Services						
211103 Allowances	0	0	12,000	0	0	12,000
Total Cost of Output 3	0	0	12,000	0	0	12,000
14818 Sector Management and Monitoring						
211103 Allowances	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 8	0	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	0	49,000	0	0	49,000
Total cost of Financial Management and Accountability(LG)	0	0	49,000	0	0	49,000
Total cost of Finance	0	0	49,000	0	0	49,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	64,284
District Discretionary Development Equalization Grant	0	0	64,284
Total Revenues shares	0	0	64,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			

Vote:626 Kwanja District

FY 2018/19

Total Expenditure	0	0	64,284
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(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
018275 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	64,284	0	64,284
Total Cost of Output 75	0	0	0	64,284	0	64,284
Total Cost of Class of Output Capital Purchases	0	0	0	64,284	0	64,284
Total cost of District Production Services	0	0	0	64,284	0	64,284
Total cost of Production and Marketing	0	0	0	64,284	0	64,284

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	16,071
District Discretionary Development Equalization Grant	0	0	16,071
Total Revenues shares	0	0	16,071
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	16,071

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
088372 Administrative Capital						
312104 Other Structures	0	0	0	16,071	0	16,071
Total Cost of Output 72	0	0	0	16,071	0	16,071
Total Cost of Class of Output Capital Purchases	0	0	0	16,071	0	16,071
Total cost of Health Management and Supervision	0	0	0	16,071	0	16,071
Total cost of Health	0	0	0	16,071	0	16,071

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	16,071
District Discretionary Development Equalization Grant	0	0	16,071
Total Revenues shares	0	0	16,071
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	16,071

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
078472 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	16,071	0	16,071
Total Cost of Output 72	0	0	0	16,071	0	16,071
Total Cost of Class of Output Capital Purchases	0	0	0	16,071	0	16,071
Total cost of Education & Sports Management and Inspection	0	0	0	16,071	0	16,071
Total cost of Education	0	0	0	16,071	0	16,071

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	32,142
District Discretionary Development Equalization Grant	0	0	32,142
Total Revenues shares	0	0	32,142
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	32,142

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
311101 Land	0	0	0	32,142	0	32,142
Total Cost of Output 75	0	0	0	32,142	0	32,142
Total Cost of Class of Output Capital Purchases	0	0	0	32,142	0	32,142
Total cost of Natural Resources Management	0	0	0	32,142	0	32,142
Total cost of Natural Resources	0	0	0	32,142	0	32,142

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	32,142
District Discretionary Development Equalization Grant	0	0	32,142
Total Revenues shares	0	0	32,142
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	32,142

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	32,142	0	32,142
Total Cost of Output 75	0	0	0	32,142	0	32,142
Total Cost of Class of Output Capital Purchases	0	0	0	32,142	0	32,142
Total cost of Community Mobilisation and Empowerment	0	0	0	32,142	0	32,142
Total cost of Community Based Services	0	0	0	32,142	0	32,142

SubCounty/Town Council/Division: Abongomola

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	23,468
District Unconditional Grant (Non-Wage)	0	0	23,468
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	23,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	23,468
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	23,468

(ii) Details of Workplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263102 LG Unconditional grants (Current)	0	0	23,468	0	0	23,468
263203 District Discretionary Development Equalization Grants	0	0	0	0	0	0
Total Cost of Output 51	0	0	23,468	0	0	23,468
Total Cost of Class of Output Lower Local Services	0	0	23,468	0	0	23,468
Total cost of District and Urban Administration	0	0	23,468	0	0	23,468
Total cost of Administration	0	0	23,468	0	0	23,468

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	45,000
Locally Raised Revenues	0	0	45,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	45,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	45,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	45,000

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
Total Cost of Output 2	0	0	30,000	0	0	30,000
14818 Sector Management and Monitoring						
211103 Allowances	0	0	15,000	0	0	15,000
Total Cost of Output 8	0	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	0	45,000	0	0	45,000
Total cost of Financial Management and Accountability(LG)	0	0	45,000	0	0	45,000
Total cost of Finance	0	0	45,000	0	0	45,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	64,660
District Discretionary Development Equalization Grant	0	0	64,660
Total Revenues shares	0	0	64,660
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	64,660

(ii) Details of Workplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	64,660	0	64,660
Total Cost of Output 75	0	0	0	64,660	0	64,660
Total Cost of Class of Output Capital Purchases	0	0	0	64,660	0	64,660
Total cost of District Production Services	0	0	0	64,660	0	64,660
Total cost of Production and Marketing	0	0	0	64,660	0	64,660

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	16,165
District Discretionary Development Equalization Grant	0	0	16,165
Total Revenues shares	0	0	16,165
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	16,165

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
088372 Administrative Capital						
312104 Other Structures	0	0	0	16,165	0	16,165
Total Cost of Output 72	0	0	0	16,165	0	16,165
Total Cost of Class of Output Capital Purchases	0	0	0	16,165	0	16,165
Total cost of Health Management and Supervision	0	0	0	16,165	0	16,165
Total cost of Health	0	0	0	16,165	0	16,165

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	16,165
District Discretionary Development Equalization Grant	0	0	16,165
Total Revenues shares	0	0	16,165
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	16,165

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
078472 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	16,165	0	16,165
Total Cost of Output 72	0	0	0	16,165	0	16,165
Total Cost of Class of Output Capital Purchases	0	0	0	16,165	0	16,165
Total cost of Education & Sports Management and Inspection	0	0	0	16,165	0	16,165
Total cost of Education	0	0	0	16,165	0	16,165

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	32,330
District Discretionary Development Equalization Grant	0	0	32,330
Total Revenues shares	0	0	32,330
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	32,330

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
311101 Land	0	0	0	32,330	0	32,330
Total Cost of Output 75	0	0	0	32,330	0	32,330
Total Cost of Class of Output Capital Purchases	0	0	0	32,330	0	32,330
Total cost of Natural Resources Management	0	0	0	32,330	0	32,330
Total cost of Natural Resources	0	0	0	32,330	0	32,330

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	32,330
District Discretionary Development Equalization Grant	0	0	32,330
Total Revenues shares	0	0	32,330
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	32,330

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	32,330	0	32,330
Total Cost of Output 75	0	0	0	32,330	0	32,330
Total Cost of Class of Output Capital Purchases	0	0	0	32,330	0	32,330
Total cost of Community Mobilisation and Empowerment	0	0	0	32,330	0	32,330
Total cost of Community Based Services	0	0	0	32,330	0	32,330

SubCounty/Town Council/Division: Nambieso

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	30,214
District Unconditional Grant (Non-Wage)	0	0	30,214
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	30,214
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	30,214
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	30,214

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263102 LG Unconditional grants (Current)	0	0	30,214	0	0	30,214
263203 District Discretionary Development Equalization Grants	0	0	0	0	0	0
Total Cost of Output 51	0	0	30,214	0	0	30,214
Total Cost of Class of Output Lower Local Services	0	0	30,214	0	0	30,214
Total cost of District and Urban Administration	0	0	30,214	0	0	30,214
Total cost of Administration	0	0	30,214	0	0	30,214

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	60,000
Locally Raised Revenues	0	0	60,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	60,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	60,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	60,000

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	8,000	0	0	8,000
Total Cost of Output 2	0	0	20,000	0	0	20,000
14813 Budgeting and Planning Services						
211103 Allowances	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	10,000	0	0	10,000
14818 Sector Management and Monitoring						
211103 Allowances	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
Total Cost of Output 8	0	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	0	0	60,000	0	0	60,000
Total cost of Financial Management and Accountability(LG)	0	0	60,000	0	0	60,000
Total cost of Finance	0	0	60,000	0	0	60,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	84,603

Vote:626 Kwanja District

FY 2018/19

District Discretionary Development Equalization Grant	0	0	84,603
Total Revenues shares	0	0	84,603
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	84,603

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	84,603	0	84,603
Total Cost of Output 75	0	0	0	84,603	0	84,603
Total Cost of Class of Output Capital Purchases	0	0	0	84,603	0	84,603
Total cost of District Production Services	0	0	0	84,603	0	84,603
Total cost of Production and Marketing	0	0	0	84,603	0	84,603

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	21,151
District Discretionary Development Equalization Grant	0	0	21,151
Total Revenues shares	0	0	21,151
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	21,151

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
088372 Administrative Capital						
312104 Other Structures	0	0	0	21,151	0	21,151
Total Cost of Output 72	0	0	0	21,151	0	21,151
Total Cost of Class of Output Capital Purchases	0	0	0	21,151	0	21,151
Total cost of Health Management and Supervision	0	0	0	21,151	0	21,151
Total cost of Health	0	0	0	21,151	0	21,151

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	21,151
District Discretionary Development Equalization Grant	0	0	21,151
Total Revenues shares	0	0	21,151
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	21,151

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
078472 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	21,151	0	21,151
Total Cost of Output 72	0	0	0	21,151	0	21,151
Total Cost of Class of Output Capital Purchases	0	0	0	21,151	0	21,151
Total cost of Education & Sports Management and Inspection	0	0	0	21,151	0	21,151
Total cost of Education	0	0	0	21,151	0	21,151

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	42,301
District Discretionary Development Equalization Grant	0	0	42,301
Total Revenues shares	0	0	42,301
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	42,301

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
098375 Non Standard Service Delivery Capital						
311101 Land	0	0	0	42,301	0	42,301
Total Cost of Output 75	0	0	0	42,301	0	42,301
Total Cost of Class of Output Capital Purchases	0	0	0	42,301	0	42,301
Total cost of Natural Resources Management	0	0	0	42,301	0	42,301
Total cost of Natural Resources	0	0	0	42,301	0	42,301

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	42,301
District Discretionary Development Equalization Grant	0	0	42,301
Total Revenues shares	0	0	42,301
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	42,301

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	42,301	0	42,301
Total Cost of Output 75	0	0	0	42,301	0	42,301
Total Cost of Class of Output Capital Purchases	0	0	0	42,301	0	42,301
Total cost of Community Mobilisation and Empowerment	0	0	0	42,301	0	42,301
Total cost of Community Based Services	0	0	0	42,301	0	42,301

SubCounty/Town Council/Division: Aduku

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	21,262
District Unconditional Grant (Non-Wage)	0	0	21,262
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	21,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	21,262
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	21,262

(ii) Details of Workplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263102 LG Unconditional grants (Current)	0	0	21,262	0	0	21,262
263203 District Discretionary Development Equalization Grants	0	0	0	0	0	0
Total Cost of Output 51	0	0	21,262	0	0	21,262
Total Cost of Class of Output Lower Local Services	0	0	21,262	0	0	21,262
Total cost of District and Urban Administration	0	0	21,262	0	0	21,262
Total cost of Administration	0	0	21,262	0	0	21,262

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	35,300
Locally Raised Revenues	0	0	35,300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	35,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	35,300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	35,300

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
Total Cost of Output 2	0	0	20,000	0	0	20,000
14818 Sector Management and Monitoring						
211103 Allowances	0	0	15,300	0	0	15,300
Total Cost of Output 8	0	0	15,300	0	0	15,300
Total Cost of Class of Output Higher LG Services	0	0	35,300	0	0	35,300
Total cost of Financial Management and Accountability(LG)	0	0	35,300	0	0	35,300
Total cost of Finance	0	0	35,300	0	0	35,300

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	58,138
District Discretionary Development Equalization Grant	0	0	58,138
Total Revenues shares	0	0	58,138
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	58,138

(ii) Details of Workplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	58,138	0	58,138
Total Cost of Output 75	0	0	0	58,138	0	58,138
Total Cost of Class of Output Capital Purchases	0	0	0	58,138	0	58,138
Total cost of District Production Services	0	0	0	58,138	0	58,138
Total cost of Production and Marketing	0	0	0	58,138	0	58,138

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	14,535
District Discretionary Development Equalization Grant	0	0	14,535
Total Revenues shares	0	0	14,535
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	14,535

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312104 Other Structures	0	0	0	14,535	0	14,535
Total Cost of Output 72	0	0	0	14,535	0	14,535
Total Cost of Class of Output Capital Purchases	0	0	0	14,535	0	14,535
Total cost of Health Management and Supervision	0	0	0	14,535	0	14,535
Total cost of Health	0	0	0	14,535	0	14,535

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	14,535
District Discretionary Development Equalization Grant	0	0	14,535
Total Revenues shares	0	0	14,535
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	14,535

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
078472 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	14,535	0	14,535
Total Cost of Output 72	0	0	0	14,535	0	14,535
Total Cost of Class of Output Capital Purchases	0	0	0	14,535	0	14,535
Total cost of Education & Sports Management and Inspection	0	0	0	14,535	0	14,535
Total cost of Education	0	0	0	14,535	0	14,535

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	29,069
District Discretionary Development Equalization Grant	0	0	29,069
Total Revenues shares	0	0	29,069
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	29,069

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
311101 Land	0	0	0	29,069	0	29,069
Total Cost of Output 75	0	0	0	29,069	0	29,069
Total Cost of Class of Output Capital Purchases	0	0	0	29,069	0	29,069
Total cost of Natural Resources Management	0	0	0	29,069	0	29,069
Total cost of Natural Resources	0	0	0	29,069	0	29,069

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	29,069
District Discretionary Development Equalization Grant	0	0	29,069
Total Revenues shares	0	0	29,069
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	29,069

(ii) Details of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2018/19

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	29,069	0	29,069
Total Cost of Output 75	0	0	0	29,069	0	29,069
Total Cost of Class of Output Capital Purchases	0	0	0	29,069	0	29,069
Total cost of Community Mobilisation and Empowerment	0	0	0	29,069	0	29,069
Total cost of Community Based Services	0	0	0	29,069	0	29,069