

Vote:626 Kwanja District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	516,876	105,375	516,876
o/w Higher Local Government	228,777	58,135	240,087
o/w Lower Local Government	288,099	47,240	276,789
Discretionary Government Transfers	4,159,892	3,424,776	4,079,059
o/w Higher Local Government	3,074,660	2,442,910	3,364,020
o/w Lower Local Government	1,085,232	921,970	715,038
Conditional Government Transfers	17,514,289	13,437,276	18,891,749
o/w Higher Local Government	17,514,289	13,437,276	18,891,749
o/w Lower Local Government	0	0	0
Other Government Transfers	6,173,320	379,142	1,730,067
o/w Higher Local Government	6,173,320	379,142	1,730,067
o/w Lower Local Government	0	0	0
External Financing	521,865	221,598	186,778
o/w Higher Local Government	521,865	221,598	186,778
o/w Lower Local Government	0	0	0
Grand Total	28,886,242	17,568,167	25,404,529
o/w Higher Local Government	27,512,911	16,539,061	24,412,701
o/w Lower Local Government	1,373,331	969,210	991,827

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	1,471,216	3,000	95,800	0	1,570,016
o/w: Wage:	415,200	0	0	0	415,200
Non-Wage Recurrent:	911,426	3,000	95,800	0	1,010,226
Development:	144,590	0	0	0	144,590
Tourism Development	1,000	4,500	0	0	5,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	4,500	0	0	5,500

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	858,790	22,000	0	0	880,790
<i>o/w: Wage:</i>	235,901	0	0	0	235,901
<i>Non-Wage Recurrent:</i>	101,893	12,000	0	0	113,893
Development:	520,995	10,000	0	0	530,995
Private Sector Development	82,833	1,040	0	0	83,873
<i>o/w: Wage:</i>	56,117	0	0	0	56,117
<i>Non-Wage Recurrent:</i>	26,716	1,040	0	0	27,756
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	620,595	0	492,485	0	1,113,080
<i>o/w: Wage:</i>	216,501	0	0	0	216,501
<i>Non-Wage Recurrent:</i>	0	0	492,485	0	492,485
Development:	404,094	0	0	0	404,094
Sustainable Urbanization and Housing	0	3,000	0	0	3,000
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	3,000	0	0	3,000
Development:	0	0	0	0	0
Human Capital Development	15,911,733	18,000	1,127,960	186,778	17,244,470
<i>o/w: Wage:</i>	13,380,983	0	0	0	13,380,983
<i>Non-Wage Recurrent:</i>	2,208,180	18,000	8,147	0	2,234,327
Development:	322,570	0	1,119,813	186,778	1,629,160
Community Mobilization and Mindset Change	164,066	12,000	13,823	0	189,889
<i>o/w: Wage:</i>	118,765	0	0	0	118,765
<i>Non-Wage Recurrent:</i>	45,301	12,000	13,823	0	71,124
Development:	0	0	0	0	0
Governance and Security	606,930	82,822	0	0	689,752
<i>o/w: Wage:</i>	244,668	0	0	0	244,668
<i>Non-Wage Recurrent:</i>	342,262	82,822	0	0	425,084
Development:	20,000	0	0	0	20,000
Public Sector Transformation	2,765,680	48,185	0	0	2,813,865
<i>o/w: Wage:</i>	738,152	0	0	0	738,152
<i>Non-Wage Recurrent:</i>	1,131,390	48,185	0	0	1,179,575

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Development:	896,138	0	0	0	896,138
Development Plan Implementation	487,966	322,329	0	0	810,295
<i>o/w: Wage:</i>	289,155	0	0	0	289,155
<i>Non-Wage Reccurent:</i>	158,811	312,329	0	0	471,140
Development:	40,000	10,000	0	0	50,000
Grand Total	22,970,808	516,876	1,730,067	186,778	25,404,529
<i>o/w: Wage:</i>	15,695,441	0	0	0	15,695,441
<i>Non-Wage Reccurent:</i>	4,926,979	496,876	610,255	0	6,034,110
Development:	2,348,388	20,000	1,119,813	186,778	3,674,978

Vote:626 Kwania District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	2,756,282	2,202,036	2,813,865
o/w Higher Local Government	1,893,037	1,496,052	2,098,826
o/w Lower Local Government	863,245	705,983	715,038
Finance	504,135	202,617	535,825
o/w Higher Local Government	216,036	155,377	259,036
o/w Lower Local Government	288,099	47,240	276,789
Statutory Bodies	539,208	381,741	689,752
o/w Higher Local Government	539,208	381,741	689,752
o/w Lower Local Government	0	0	0
Production and Marketing	6,106,357	508,442	1,570,016
o/w Higher Local Government	5,986,926	389,011	1,570,016
o/w Lower Local Government	119,431	119,431	0
Health	5,574,892	4,397,974	4,846,469
o/w Higher Local Government	5,559,392	4,382,974	4,846,469
o/w Lower Local Government	15,500	15,000	0
Education	10,783,903	7,786,443	12,398,001
o/w Higher Local Government	10,751,847	7,754,386	12,398,001
o/w Lower Local Government	32,056	32,056	0
Roads and Engineering	1,104,473	855,824	1,116,080
o/w Higher Local Government	1,074,473	825,824	1,116,080
o/w Lower Local Government	30,000	30,000	0
Water	538,856	510,746	582,214
o/w Higher Local Government	538,856	510,746	582,214
o/w Lower Local Government	0	0	0
Natural Resources	291,653	217,508	298,576
o/w Higher Local Government	283,153	209,009	298,576
o/w Lower Local Government	8,500	8,500	0
Community Based Services	325,623	187,500	189,889
o/w Higher Local Government	309,123	176,500	189,889
o/w Lower Local Government	16,500	11,000	0
Planning	194,504	146,715	216,557
o/w Higher Local Government	194,504	146,715	216,557

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o/w Lower Local Government	0	0	0
Internal Audit	56,913	37,185	57,913
o/w Higher Local Government	56,913	37,185	57,913
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	109,443	73,539	89,373
o/w Higher Local Government	109,443	73,539	89,373
o/w Lower Local Government	0	0	0
Grand Total	28,886,242	17,508,272	25,404,529
<i>o/w Higher Local Government</i>	<i>27,512,911</i>	<i>16,539,061</i>	<i>24,412,701</i>
<i>o/w: Wage:</i>	<i>12,879,037</i>	<i>9,659,278</i>	<i>15,695,441</i>
<i>Non-Wage Reccurrent:</i>	<i>4,741,196</i>	<i>2,744,137</i>	<i>5,598,854</i>
<i>Domestic Devt:</i>	<i>9,370,813</i>	<i>3,914,048</i>	<i>2,931,628</i>
<i>External Financing:</i>	<i>521,865</i>	<i>221,598</i>	<i>186,778</i>
<i>o/w Lower Local Government</i>	<i>1,373,331</i>	<i>969,210</i>	<i>991,827</i>
<i>o/w: Wage:</i>	<i>224,897</i>	<i>112,448</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>442,995</i>	<i>156,823</i>	<i>435,255</i>
<i>Domestic Devt:</i>	<i>705,439</i>	<i>699,939</i>	<i>556,572</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	516,876	105,375	516,876
Advertisements/Bill Boards	35,000	7,000	35,000
Animal & Crop Husbandry related Levies	30,000	6,000	30,000
Application Fees	35,876	7,175	35,876
Business licenses	60,000	12,000	65,000
Group registration	16,000	3,200	16,000
Interest from private entities - Domestic	85,000	17,000	40,000
Land Fees	6,000	1,200	6,300
Liquor licenses	12,000	2,400	12,876
Local Hotel Tax	12,000	2,400	6,000
Local Services Tax	140,000	30,000	86,000
Market /Gate Charges	20,000	4,000	20,000
Other Fees and Charges	30,000	6,000	45,000
Park Fees	15,000	3,000	15,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	2,000	10,000
Registration of Businesses	0	0	20,000
Sale of non-produced Government Properties/assets	10,000	2,000	73,824
2a. Discretionary Government Transfers	4,159,892	3,424,776	4,079,059
District Discretionary Development Equalization Grant	1,203,796	1,203,796	931,136
District Unconditional Grant (Non-Wage)	650,487	483,129	806,004
District Unconditional Grant (Wage)	2,024,368	1,518,276	2,060,391
Urban Discretionary Development Equalization Grant	21,118	21,118	21,094
Urban Unconditional Grant (Non-Wage)	35,226	26,113	35,537
Urban Unconditional Grant (Wage)	224,897	172,344	224,897
2b. Conditional Government Transfer	17,514,289	13,437,276	18,891,749
Sector Conditional Grant (Wage)	10,854,669	8,141,002	13,410,154
Sector Conditional Grant (Non-Wage)	2,453,412	1,316,489	3,256,515
Sector Development Grant	3,344,976	3,344,976	1,176,355
Transitional Development Grant	68,531	19,802	219,802
Pension for Local Governments	81,927	81,927	185,613
Gratuity for Local Governments	710,775	533,081	643,310
2c. Other Government Transfer	6,173,320	379,142	1,730,067
Northern Uganda Social Action Fund (NUSAF)	69,008	12,160	0
Support to PLE (UNEB)	8,147	0	8,147
Uganda Road Fund (URF)	553,971	356,847	492,485

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Uganda Women Entrepreneurship Program(UWEP)	13,823	1,222	13,823
Agriculture Cluster Development Project (ACDP)	5,489,770	0	95,800
Results Based Financing (RBF)	38,600	8,913	1,119,813
3. External Financing	521,865	221,598	186,778
United Nations Children Fund (UNICEF)	260,000	184,179	0
Global Fund for HIV, TB & Malaria	12,000	0	95,108
World Health Organisation (WHO)	150,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	99,865	37,419	91,670
Total Revenues shares	28,886,242	17,568,167	25,404,529

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,541,090	1,138,605	1,759,260
District Unconditional Grant (Non-Wage)	130,000	103,647	144,000
District Unconditional Grant (Wage)	533,226	399,919	513,255
Gratuity for Local Governments	710,775	533,081	643,310
Locally Raised Revenues	85,163	20,033	48,185
Pension for Local Governments	81,927	81,927	185,613
Urban Unconditional Grant (Wage)	0	0	224,897
Development Revenues	351,947	357,447	339,566
District Discretionary Development Equalization Grant	351,947	357,447	139,566
Transitional Development Grant	0	0	200,000
Total Revenues shares	1,893,037	1,496,052	2,098,826
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	533,226	470,735	738,152
Non Wage	1,007,864	97,500	1,021,108
Development Expenditure			
Domestic Development	351,947	234,000	339,566
External Financing	0	0	0
Total Expenditure	1,893,037	802,235	2,098,826

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138101 Operation of the Administration Department

211101 General Staff Salaries	533,226	0	0	0	533,226	738,152	0	0	0	738,152
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211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	7,000	0	0	7,000
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,260	0	0	1,260	0	925	0	0	925
221009 Welfare and Entertainment	0	4,766	0	0	4,766	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	4,000	0	0	4,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223004 Guard and Security services	0	2,000	0	0	2,000	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	20,000	0	0	20,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	5,000	0	0	5,000
227001 Travel inland	0	20,000	0	0	20,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output8101	533,226	107,026	0	0	640,252	738,152	80,425	0	0	818,577

138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	5,000	0	0	5,000
212102 Pension for General Civil Service	0	81,927	0	0	81,927	0	185,613	0	0	185,613
213004 Gratuity Expenses	0	710,775	0	0	710,775	0	643,310	0	0	643,310
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	7,000	0	0	7,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	3,200	0	0	3,200
Total Cost of output8102	0	815,401	0	0	815,401	0	844,623	0	0	844,623

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	18,000	39,566	0	57,566
221003 Staff Training	0	0	0	0	0	0	12,500	0	0	12,500
Total Cost of output8103	0	0	0	0	0	0	30,500	39,566	0	70,066

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138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	800	0	0	800
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	5,000	0	0	5,000
Total Cost of output8104	0	15,000	0	0	15,000	0	11,000	0	0	11,000

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8105	0	7,500	0	0	7,500	0	7,800	0	0	7,800

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	5,500	0	0	5,500	0	3,800	0	0	3,800
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	1,500	0	0	1,500
228004 Maintenance – Other	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8106	0	16,500	0	0	16,500	0	7,800	0	0	7,800

138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	8,660	0	0	8,660
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,670	0	0	1,670	0	0	0	0	0
Total Cost of output8109	0	8,670	0	0	8,670	0	8,660	0	0	8,660

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000

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222003 Information and communications technology (ICT)	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	1,000	0	1,000
Total Cost of output8111	0	13,000	0	0	13,000	0	9,500	0	9,500

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	2,500
222001 Telecommunications	0	0	0	0	0	0	1,500	0	1,500
222003 Information and communications technology (ICT)	0	7,008	0	0	7,008	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	1,000
Total Cost of output8112	0	10,008	0	0	10,008	0	7,000	0	7,000

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	1,000
221001 Advertising and Public Relations	0	5,759	0	0	5,759	0	6,500	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	2,000	0	2,000
227001 Travel inland	0	2,500	0	0	2,500	0	2,300	0	2,300
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	2,000
Total Cost of output8113	0	14,759	0	0	14,759	0	13,800	0	13,800

Total Cost of Higher LG Services	533,226	1,007,864	0	0	1,541,090	738,152	1,021,108	39,566	0	1,798,826
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	300,000	0	300,000	0	0	300,000	0	300,000
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Total for LCIII: Aduku TC **County: Kwanja** **300,000**

LCII: Aduku Town Council District H/Q, Wipolo Building Construction - Building Costs-209 Source: District Discretionary Development Equalization Grant 100,000

LCII: Aduku Town Council District H/Q, Wipolo Building Construction - Building Costs-209 Source: Transitional Development Grant 200,000

312104 Other Structures	0	0	51,947	0	51,947	0	0	0	0	0
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Total Cost of output8172 **0** **0** **351,947** **0** **351,947** **0** **0** **300,000** **0** **300,000**

Total Cost of Capital Purchases **0** **0** **351,947** **0** **351,947** **0** **0** **300,000** **0** **300,000**

Total cost of District and Urban Administration **533,226** **1,007,864** **351,947** **0** **1,893,037** **738,152** **1,021,108** **339,566** **0** **2,098,826**

Total cost of Administration **533,226** **1,007,864** **351,947** **0** **1,893,037** **738,152** **1,021,108** **339,566** **0** **2,098,826**

Vote:626 Kwanja District

FY 2021/22

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	216,036	155,377	249,036
District Unconditional Grant (Non-Wage)	70,000	50,500	63,000
District Unconditional Grant (Wage)	128,496	96,369	168,496
Locally Raised Revenues	17,540	8,508	17,540
Development Revenues	0	0	10,000
Locally Raised Revenues	0	0	10,000
Total Revenues shares	216,036	155,377	259,036
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	128,496	54,488	168,496
Non Wage	87,540	106,248	80,540
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	216,036	160,736	259,036

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	128,496	0	0	0	128,496	168,496	0	0	0	168,496
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	600	0	0	600

Vote:626 Kwanja District

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227001 Travel inland	0	8,000	0	0	8,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	3,040	0	0	3,040	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	2,500	0	0	2,500
Total Cost of output8101	128,496	27,040	0	0	155,536	168,496	27,600	0	0	196,096

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,200	0	0	2,200
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8102	0	14,500	0	0	14,500	0	8,000	0	0	8,000

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	900	0	0	900
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8103	0	4,000	0	0	4,000	0	5,900	0	0	5,900

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of output8104	0	3,000	0	0	3,000	0	4,500	0	0	4,500

148105 LG Accounting Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
273101 Medical expenses (To general Public)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8105	0	6,000	0	0	6,000	0	2,000	0	0	2,000

148106 Integrated Financial Management System

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	4,800	0	0	4,800
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	13,200	0	0	13,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

Vote:626 Kwanja District

FY 2021/22

148107 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221003 Staff Training	0	500	0	0	500	0	540	0	0	540
Total Cost of output8107	0	1,000	0	0	1,000	0	540	0	0	540

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8108	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	128,496	87,540	0	0	216,036	168,496	80,540	0	0	249,036

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148175 Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Aduku TC **County: Kwanja** **10,000**

LCII: Aduku Town Council Finance Department, District HQ *Transport Equipment - Motorcycles-1920* *Source: Locally Raised Revenues* *10,000*

Total Cost of output8175	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Financial Management and Accountability(LG)	128,496	87,540	0	0	216,036	168,496	80,540	10,000	0	259,036
Total cost of Finance	128,496	87,540	0	0	216,036	168,496	80,540	10,000	0	259,036

Vote:626 Kwanja District

FY 2021/22

Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	539,208	381,741	669,752
District Unconditional Grant (Non-Wage)	249,006	184,754	342,262
District Unconditional Grant (Wage)	244,668	183,501	244,668
Locally Raised Revenues	45,534	13,486	82,822
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenues shares	539,208	381,741	689,752
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	244,668	71,691	244,668
Non Wage	294,540	198,240	425,084
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	539,208	269,931	689,752

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	244,668	0	0	0	244,668	244,668	0	0	0	244,668
211103 Allowances (Incl. Casuals, Temporary)	0	140,880	0	0	140,880	0	246,580	0	0	246,580
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	2,750	0	0	2,750
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	340	0	0	340	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	960	0	0	960
221009 Welfare and Entertainment	0	2,640	0	0	2,640	0	2,640	0	0	2,640

Vote:626 Kwanja District

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,440	0	0	3,440
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,600	0	0	1,600
223004 Guard and Security services	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	3,200	0	0	3,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output8201	244,668	156,520	0	0	401,188	244,668	275,870	0	0	520,538

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	3,943	0	0	3,943
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400	0	2,000	0	0	2,000
222001 Telecommunications	0	500	0	0	500	0	386	0	0	386
227001 Travel inland	0	2,000	0	0	2,000	0	2,057	0	0	2,057
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total Cost of output8202	0	14,500	0	0	14,500	0	9,986	0	0	9,986

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	8,960	0	0	8,960
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	960	0	0	960
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	993	0	0	993
Total Cost of output8203	0	30,500	0	0	30,500	0	14,313	0	0	14,313

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,440	0	0	2,440	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	600	0	0	600	0	440	0	0	440
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
221012 Small Office Equipment	0	600	0	0	600	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8204	0	6,640	0	0	6,640	0	9,140	0	0	9,140

Vote:626 Kwanja District

FY 2021/22

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	3,940	0	0	3,940	0	5,200	0	0	5,200
221009 Welfare and Entertainment	0	720	0	0	720	0	567	0	0	567
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8205	0	7,660	0	0	7,660	0	9,767	0	0	9,767

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	1,980	0	0	1,980
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,500	0	0	2,500	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	400	0	0	400
223005 Electricity	0	1,000	0	0	1,000	0	500	0	0	500
223006 Water	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000	0	14,059	0	0	14,059
227004 Fuel, Lubricants and Oils	0	26,600	0	0	26,600	0	23,600	0	0	23,600
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8206	0	48,800	0	0	48,800	0	44,239	0	0	44,239

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	21,880	0	0	21,880	0	54,790	0	0	54,790
221002 Workshops and Seminars	0	372	0	0	372	0	0	0	0	0
221009 Welfare and Entertainment	0	2,568	0	0	2,568	0	2,399	0	0	2,399
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,580	0	0	2,580
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of output8207	0	29,920	0	0	29,920	0	61,769	0	0	61,769

Total Cost of Higher LG Services	244,668	294,540	0	0	539,208	244,668	425,084	0	0	669,752
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,500	0	12,500
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Vote:626 Kwanja District

FY 2021/22

Total for LCIII: Missing Subcounty		County: Missing County								12,500
<i>LCII: Missing Parish</i>	<i>District HQs</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>12,500</i>
312211 Office Equipment	0	0	0	0	0	0	0	3,300	0	3,300
Total for LCIII: Missing Subcounty		County: Missing County								3,300
<i>LCII: Missing Parish</i>	<i>District HQ</i>	<i>Procurement of legal books</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>3,300</i>
312213 ICT Equipment	0	0	0	0	0	0	0	4,200	0	4,200
Total for LCIII: Missing Subcounty		County: Missing County								4,200
<i>LCII: Missing Parish</i>	<i>District HQ</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>3,000</i>
<i>LCII: Missing Parish</i>	<i>District HQ</i>	<i>ICT - Tablet Computers-850</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>1,200</i>
Total Cost of output	8272	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Local Statutory Bodies	244,668	294,540	0	0	539,208	244,668	425,084	20,000	0	689,752
Total cost of Statutory Bodies	244,668	294,540	0	0	539,208	244,668	425,084	20,000	0	689,752

Vote:626 Kwanja District

FY 2021/22

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	609,348	317,833	1,425,426
District Unconditional Grant (Wage)	40,000	30,000	150,000
Locally Raised Revenues	3,000	600	3,000
Other Transfers from Central Government	183,371	0	95,800
Sector Conditional Grant (Non-Wage)	117,777	88,333	911,426
Sector Conditional Grant (Wage)	265,200	198,900	265,200
Development Revenues	5,377,578	71,179	144,590
Other Transfers from Central Government	5,306,399	0	0
Sector Development Grant	71,179	71,179	144,590
Total Revenues shares	5,986,926	389,011	1,570,016
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	305,200	162,599	415,200
Non Wage	304,148	88,333	1,010,226
Development Expenditure			
Domestic Development	5,377,578	22,925	144,590
External Financing	0	0	0
Total Expenditure	5,986,926	273,857	1,570,016

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	265,200	0	0	0	265,200	265,200	0	0	0	265,200
Total Cost of output8101	265,200	0	0	0	265,200	265,200	0	0	0	265,200
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221002 Workshops and Seminars	0	4,132	0	0	4,132	0	8,132	0	0	8,132

Vote:626 Kwanja District

FY 2021/22

221005 Hire of Venue (chairs, projector, etc)	0	780	0	0	780	0	780	0	0	780
221007 Books, Periodicals & Newspapers	0	1,040	0	0	1,040	0	1,040	0	0	1,040
221009 Welfare and Entertainment	0	2,496	0	0	2,496	0	2,496	0	0	2,496
221011 Printing, Stationery, Photocopying and Binding	0	3,392	0	0	3,392	0	3,396	0	0	3,396
221012 Small Office Equipment	0	1,767	0	0	1,767	0	2,496	0	0	2,496
222001 Telecommunications	0	1,694	0	0	1,694	0	1,694	0	0	1,694
223005 Electricity	0	1,500	0	0	1,500	0	1,500	0	0	1,500
223006 Water	0	800	0	0	800	0	1,032	0	0	1,032
224006 Agricultural Supplies	0	8,000	0	0	8,000	0	7,072	0	0	7,072
227001 Travel inland	0	7,191	0	0	7,191	0	11,119	0	0	11,119
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	40,000	0	0	40,000
228004 Maintenance – Other	0	7,970	0	0	7,970	0	8,967	0	0	8,967
Total Cost of output8104	0	94,762	0	0	94,762	0	119,724	0	0	119,724

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	70,000	0	0	70,000	0	32,000	0	0	32,000
221002 Workshops and Seminars	0	3,640	0	0	3,640	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,687	0	0	6,687	0	3,000	0	0	3,000
222001 Telecommunications	0	2,490	0	0	2,490	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	40,065	0	0	40,065	0	20,000	0	0	20,000
227001 Travel inland	0	7,160	0	0	7,160	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	0	50,829	0	0	50,829	0	28,000	0	0	28,000
Total Cost of output8106	0	183,371	0	0	183,371	0	95,800	0	0	95,800

Total Cost of Higher LG Services 265,200 278,133 0 0 543,333 265,200 215,524 0 0 480,723

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	5,306,399	0	5,306,399	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000

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

LCII: Missing Parish District headquarters Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 10,000

312202 Machinery and Equipment	0	0	30,000	0	30,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,004	0	1,004

Total for LCIII: Missing Subcounty County: Missing County 1,004

LCII: Missing Parish District headquarters Furniture and Fixtures - Sofa Sets-654 Source: Sector Development Grant 1,004

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312301 Cultivated Assets	0	0	7,890	0	7,890	0	0	16,200	0	16,200
Total for LCIII: Missing Subcounty					County: Missing County				16,200	
<i>LCII: Missing Parish</i>	<i>District headquarters</i>		<i>Cultivated Assets Source: Sector Development Grant</i>					<i>16,200</i>		
	<i>- Piggery-423</i>									
Total Cost of output8175	0	0	5,344,290	0	5,344,290	0	0	27,204	0	27,204
Total Cost of Capital Purchases	0	0	5,344,290	0	5,344,290	0	0	27,204	0	27,204
Total cost of Agricultural Extension Services	265,200	278,133	5,344,290	0	5,887,623	265,200	215,524	27,204	0	507,927

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018202 Cross cutting Training (Development Centres)

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	500	0	0	500	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of output8202	0	4,000	0	0	4,000	0	6,000	0	0	6,000

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	2,400	0	0	2,400
224006 Agricultural Supplies	0	1,840	0	0	1,840	0	2,000	0	0	2,000
Total Cost of output8203	0	4,000	0	0	4,000	0	4,400	0	0	4,400

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	546	0	0	546
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output8204	0	4,000	0	0	4,000	0	4,046	0	0	4,046

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,400	0	0	1,400
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total Cost of output8205	0	4,000	0	0	4,000	0	4,400	0	0	4,400

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	246	0	0	246
224006 Agricultural Supplies	0	1,500	0	0	1,500	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output8207	0	4,000	0	0	4,000	0	4,046	0	0	4,046

018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,015	0	0	1,015	0	0	0	0	0
Total Cost of output8208	0	3,015	0	0	3,015	0	2,000	0	0	2,000

018209 Support to DATICS

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	70,000	0	0	70,000
221002 Workshops and Seminars	0	0	0	0	0	0	13,772	0	0	13,772
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	16,687	0	0	16,687
222001 Telecommunications	0	0	0	0	0	0	2,496	0	0	2,496
224006 Agricultural Supplies	0	0	0	0	0	0	585,373	0	0	585,373
227001 Travel inland	0	0	0	0	0	0	17,160	0	0	17,160
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	50,000	0	0	50,000
228004 Maintenance – Other	0	0	0	0	0	0	9,823	0	0	9,823
Total Cost of output8209	0	0	0	0	0	0	767,811	0	0	767,811

018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of output8211	0	3,000	0	0	3,000	0	2,000	0	0	2,000

018212 District Production Management Services

211101 General Staff Salaries	40,000	0	0	0	40,000	150,000	0	0	0	150,000
Total Cost of output8212	40,000	0	0	0	40,000	150,000	0	0	0	150,000
Total Cost of Higher LG Services	40,000	26,015	0	0	66,015	150,000	794,703	0	0	944,703

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

312211 Office Equipment	0	0	0	0	0	0	0	83,255	0	83,255
Total for LCIII: Missing Subcounty					County: Missing County				83,255	
<i>LCII: Missing Parish</i>	<i>District headquarters</i>		<i>Office Equipment</i>		<i>Source: Sector Development Grant</i>					<i>83,255</i>
Total Cost of output8272	0	0	0	0	0	0	0	83,255	0	83,255

018275 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	17,179	0	17,179	0	0	5,000	0	5,000
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Total for LCIII: Missing Subcounty		County: Missing County							5,000	
<i>LCII: Missing Parish</i>	<i>District headquarters</i>	<i>Machinery and Equipment - Fridges-1055</i>		<i>Source: Sector Development Grant</i>				<i>5,000</i>		
312211 Office Equipment	0	0	0	0	0	0	2,000	0	2,000	
Total for LCIII: Missing Subcounty		County: Missing County							2,000	
<i>LCII: Missing Parish</i>	<i>District headquarters</i>	<i>motorized pump</i>		<i>Source: Sector Development Grant</i>				<i>2,000</i>		
312301 Cultivated Assets	0	0	16,110	0	16,110	0	0	22,132	0	22,132
Total for LCIII: Missing Subcounty		County: Missing County							22,132	
<i>LCII: Missing Parish</i>	<i>District headquarters</i>	<i>Cultivated Assets - Plantation-424</i>		<i>Source: Sector Development Grant</i>				<i>22,132</i>		
Total Cost of output8275	0	0	33,288	0	33,288	0	0	29,132	0	29,132
018284 Plant clinic/mini laboratory construction										
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty		County: Missing County							5,000	
<i>LCII: Missing Parish</i>	<i>District headquarters</i>	<i>plant clinic</i>		<i>Source: Sector Development Grant</i>				<i>5,000</i>		
Total Cost of output8284	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Capital Purchases	0	0	33,288	0	33,288	0	0	117,386	0	117,386
Total cost of District Production Services	40,000	26,015	33,288	0	99,303	150,000	794,703	117,386	0	1,062,089
Total cost of Production and Marketing	305,200	304,148	5,377,578	0	5,986,926	415,200	1,010,226	144,590	0	1,570,016

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,116,804	2,319,068	3,345,613
District Unconditional Grant (Wage)	168,988	126,741	128,988
Locally Raised Revenues	3,000	600	15,000
Sector Conditional Grant (Non-Wage)	250,479	170,974	286,977
Sector Conditional Grant (Wage)	2,694,337	2,020,753	2,914,648
Development Revenues	2,442,588	2,063,906	1,500,856
District Discretionary Development Equalization Grant	35,581	35,581	40,000
External Financing	521,865	221,598	186,778
Other Transfers from Central Government	38,600	8,913	1,119,813
Sector Development Grant	1,797,813	1,797,813	154,266
Transitional Development Grant	48,729	0	0
Total Revenues shares	5,559,392	4,382,974	4,846,469
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,863,325	1,464,188	3,043,636
Non Wage	253,479	170,974	301,977
Development Expenditure			
Domestic Development	1,920,723	68,296	1,314,078
External Financing	521,865	0	186,778
Total Expenditure	5,559,392	1,703,458	4,846,469

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	2,694,337	0	0	0	2,694,337	2,914,648	0	0	0	2,914,648
Total Cost of output8101	2,694,337	0	0	0	2,694,337	2,914,648	0	0	0	2,914,648

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088106 District healthcare management services											
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000	
Total Cost of output8106	0	0	0	0	0	0	12,000	0	0	12,000	
Total Cost of Higher LG Services	2,694,337	0	0	0	0	2,694,337	2,914,648	12,000	0	2,926,648	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088153 NGO Basic Healthcare Services (LLS)											
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	1,086,013	0	1,086,013	
Total for LCIII: Missing Subcounty					County: Missing County					1,086,013	
<i>LCII: Missing Parish</i>	<i>Lower Health Facilities</i>	<i>Lower Health Facilities</i>			<i>Source: Other Transfers from Central Government</i>					<i>1,086,013</i>	
263367 Sector Conditional Grant (Non-Wage)	0	13,590	0	0	13,590	0	13,590	0	0	13,590	
Total for LCIII: Aduku TC					County: Kwanja					4,530	
<i>LCII: Aduku Town Council</i>			<i>ADUKU MATERNITY UNIT</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>4,530</i>
Total for LCIII: Abongomola					County: Kwanja					9,060	
<i>LCII: Amorigoga</i>			<i>ABEDOBER HEALTH CENTRE</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,060</i>
Total Cost of output8153	0	13,590	0	0	13,590	0	13,590	1,086,013	0	1,099,602	
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	199,317	0	0	199,317	0	226,626	0	0	226,626	
Total for LCIII: Aduku TC					County: Kwanja					75,542	
<i>LCII: Aduku Town Council</i>			<i>ADUKU HEALTH CENTRE IV</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>75,542</i>
Total for LCIII: Inomo					County: Kwanja					22,663	
<i>LCII: Abedmot</i>			<i>ANINOLAL HC II</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,554</i>
<i>LCII: Inomo</i>			<i>INOMO HEALTH CENTRE III</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>15,108</i>
Total for LCIII: Chawente					County: Kwanja					37,771	
<i>LCII: Acenlworo</i>			<i>ABEI HEALTH CENTRE II</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,554</i>
<i>LCII: Acenlworo</i>			<i>APWORI HEALTH CENTRE III</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>15,108</i>
<i>LCII: Alido</i>			<i>CHAWENTE HEALTH CENTRE III</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>15,108</i>

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Total for LCIII: Abongomola	County: Kwanja	37,771
<i>LCII: Abany</i>	<i>ABONGOMOLA HEALTH CENTRE III</i> Source: Sector Conditional Grant (Non-Wage)	15,108
<i>LCII: Abwong</i>	<i>ABWONG HEALTH CENTRE II</i> Source: Sector Conditional Grant (Non-Wage)	7,554
<i>LCII: Akali</i>	<i>AKALI HEALTH CENTRE II</i> Source: Sector Conditional Grant (Non-Wage)	15,108
Total for LCIII: Nambieso	County: Kwanja	37,771
<i>LCII: Acaba</i>	<i>ACWAO HEALTH CENTRE II</i> Source: Sector Conditional Grant (Non-Wage)	7,554
<i>LCII: Aornga</i>	<i>NAMBIESO HEALTH CENTRE III</i> Source: Sector Conditional Grant (Non-Wage)	15,108
<i>LCII: Owiny</i>	<i>OWINY HEALTH CENTRE II</i> Source: Sector Conditional Grant (Non-Wage)	15,108
Total for LCIII: Aduku	County: Kwanja	15,108
<i>LCII: Apire</i>	<i>APIRE HEALTH CENTRE III</i> Source: Sector Conditional Grant (Non-Wage)	15,108

Total Cost of output8154	0	199,317	0	0	199,317	0	226,626	0	0	226,626
Total Cost of Lower Local Services	0	212,907	0	0	212,907	0	240,216	1,086,013	0	1,326,228

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088180 Health Centre Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	6,547	0	6,547	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	10,000	0	10,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	26,500	0	26,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	43,047	0	43,047	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,635,781	0	1,635,781	0	0	40,000	0	40,000

Total for LCIII: Aduku **County: Kwanja** **40,000**

<i>LCII: Apire</i>	<i>APIRE HC III</i>	<i>Building Construction - Ceilings-211</i>	<i>Source: District Discretionary Development Equalization Grant</i>	40,000
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Total Cost of output8180	0	0	1,721,875	0	1,721,875	0	0	40,000	0	40,000
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088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	74,266	0	74,266
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Total for LCIII: Nambieso		County: Kwanja								74,266
<i>LCII: Aornga</i>	<i>NAMBIESO HC III</i>	<i>Building Construction - Maintenance and Repair-240</i>			<i>Source: Sector Development Grant</i>				<i>74,266</i>	
Total Cost of output8182	0	0	0	0	0	0	0	74,266	0	74,266
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	100,000	0	100,000	0	0	80,000	0	80,000
Total for LCIII: Aduku TC		County: Kwanja								80,000
<i>LCII: Aduku Town Council</i>	<i>ADUKU TOWN COUNCIL</i>	<i>Building Construction - General Construction Works-227</i>			<i>Source: Sector Development Grant</i>				<i>80,000</i>	
Total Cost of output8183	0	0	100,000	0	100,000	0	0	80,000	0	80,000
Total Cost of Capital Purchases	0	0	1,821,875	0	1,821,875	0	0	194,266	0	194,266
Total cost of Primary Healthcare	2,694,337	212,907	1,821,875	0	4,729,119	2,914,648	252,216	1,280,278	0	4,447,142

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	168,988	0	0	0	168,988	128,988	0	0	0	128,988
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	14,000	0	0	14,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,672	0	0	1,672	0	561	0	0	561
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	941	0	941	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,800	0	0	1,800	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	2,500	0	0	2,500	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	800	0	0	800	0	1,200	0	0	1,200
227001 Travel inland	0	4,500	0	0	4,500	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,640	0	1,640	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0

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Total Cost of output8301	168,988	39,572	5,581	0	214,141	128,988	46,761	0	0	175,749
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8302	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services	168,988	40,572	5,581	0	215,141	128,988	49,761	0	0	178,749
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312211 Office Equipment	0	0	87,329	521,865	609,194	0	0	33,800	186,778	220,578
Total for LCIII: Aduku TC					County: Kwanja					220,578
<i>LCII: Aduku Town Council</i>	<i>DISTRICT HEALTH OFFICE</i>		<i>Donor Allowances</i>		<i>Source: External Financing</i>				<i>186,778</i>	
<i>LCII: Aduku Town Council</i>	<i>DISTRICT HEALTH OFFICE</i>		<i>RBF EDHMT Funds</i>		<i>Source: Other Transfers from Central Government</i>				<i>33,800</i>	
312213 ICT Equipment	0	0	5,938	0	5,938	0	0	0	0	0
Total Cost of output8372	0	0	93,267	521,865	615,132	0	0	33,800	186,778	220,578
Total Cost of Capital Purchases	0	0	93,267	521,865	615,132	0	0	33,800	186,778	220,578
Total cost of Health Management and Supervision	168,988	40,572	98,848	521,865	830,273	128,988	49,761	33,800	186,778	399,327
Total cost of Health	2,863,325	253,479	1,920,723	521,865	5,559,392	3,043,636	301,977	1,314,078	186,778	4,846,469

Vote:626 Kwanja District

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	9,982,356	6,984,896	12,269,696
District Unconditional Grant (Wage)	127,041	95,281	107,041
Locally Raised Revenues	3,000	600	3,000
Other Transfers from Central Government	8,147	0	8,147
Sector Conditional Grant (Non-Wage)	1,949,036	967,666	1,921,203
Sector Conditional Grant (Wage)	7,895,132	5,921,349	10,230,306
Development Revenues	769,491	769,491	128,304
Sector Development Grant	769,491	769,491	128,304
Total Revenues shares	10,751,847	7,754,386	12,398,001
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	8,022,173	4,041,990	10,337,347
Non Wage	1,960,183	77,653	1,932,350
Development Expenditure			
Domestic Development	769,491	200,000	128,304
External Financing	0	0	0
Total Expenditure	10,751,847	4,319,643	12,398,001

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	6,210,753	0	0	0	6,210,753	8,385,297	0	0	0	8,385,297
Total Cost of output8102	6,210,753	0	0	0	6,210,753	8,385,297	0	0	0	8,385,297
Total Cost of Higher LG Services	6,210,753	0	0	0	6,210,753	8,385,297	0	0	0	8,385,297
02 Lower Local Services										
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,182,318	0	0	1,182,318	0	1,182,318	0	0	1,182,318

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Total for LCIII: Missing Subcounty	County: Missing County	1,182,318
<i>LCII: Missing Parish</i>	ABANY P.S. Source: Sector Conditional Grant (Non-Wage)	27,751
<i>LCII: Missing Parish</i>	ABAPIRI P.S. Source: Sector Conditional Grant (Non-Wage)	20,186
<i>LCII: Missing Parish</i>	ABOKO P.S. Source: Sector Conditional Grant (Non-Wage)	22,362
<i>LCII: Missing Parish</i>	ABONGOMOLA P.S. Source: Sector Conditional Grant (Non-Wage)	27,428
<i>LCII: Missing Parish</i>	ABULI P.S. Source: Sector Conditional Grant (Non-Wage)	26,646
<i>LCII: Missing Parish</i>	ABURA P.S. Source: Sector Conditional Grant (Non-Wage)	20,951
<i>LCII: Missing Parish</i>	ABWONG P.S. Source: Sector Conditional Grant (Non-Wage)	15,630
<i>LCII: Missing Parish</i>	ACONINO P.S. Source: Sector Conditional Grant (Non-Wage)	13,913
<i>LCII: Missing Parish</i>	ACULAWIC Source: Sector Conditional Grant (Non-Wage)	17,211
<i>LCII: Missing Parish</i>	ACUNGI PS Source: Sector Conditional Grant (Non-Wage)	22,056
<i>LCII: Missing Parish</i>	ACWAO P.S. Source: Sector Conditional Grant (Non-Wage)	20,271
<i>LCII: Missing Parish</i>	ADEROLONGO P.S. Source: Sector Conditional Grant (Non-Wage)	15,851
<i>LCII: Missing Parish</i>	Aduku P.S. Source: Sector Conditional Grant (Non-Wage)	22,634
<i>LCII: Missing Parish</i>	AGLOWELO P.S. Source: Sector Conditional Grant (Non-Wage)	22,566
<i>LCII: Missing Parish</i>	AGWA P.S. Source: Sector Conditional Grant (Non-Wage)	19,115
<i>LCII: Missing Parish</i>	AGWENYERE P7 Source: Sector Conditional Grant (Non-Wage)	13,522
<i>LCII: Missing Parish</i>	AGWICIRI P.S. Source: Sector Conditional Grant (Non-Wage)	18,452
<i>LCII: Missing Parish</i>	AKOT P.S. Source: Sector Conditional Grant (Non-Wage)	27,989
<i>LCII: Missing Parish</i>	AKWON P.S. Source: Sector Conditional Grant (Non-Wage)	20,543
<i>LCII: Missing Parish</i>	ALIDO P/S Source: Sector Conditional Grant (Non-Wage)	23,756
<i>LCII: Missing Parish</i>	AMAMBALE P.S. Source: Sector Conditional Grant (Non-Wage)	20,254
<i>LCII: Missing Parish</i>	AMIA P.S. Source: Sector Conditional Grant (Non-Wage)	23,654
<i>LCII: Missing Parish</i>	AMORIGOGA P.S. Source: Sector Conditional Grant (Non-Wage)	13,930
<i>LCII: Missing Parish</i>	AMWANGA P.S. Source: Sector Conditional Grant (Non-Wage)	25,456
<i>LCII: Missing Parish</i>	ANINOLAL P.S. Source: Sector Conditional Grant (Non-Wage)	28,346
<i>LCII: Missing Parish</i>	ANWANGI P.S. Source: Sector Conditional Grant (Non-Wage)	22,090
<i>LCII: Missing Parish</i>	APIRE P.S. Source: Sector Conditional Grant (Non-Wage)	24,589
<i>LCII: Missing Parish</i>	APITA P.S. Source: Sector Conditional Grant (Non-Wage)	19,880
<i>LCII: Missing Parish</i>	APOLIKA P.S. Source: Sector Conditional Grant (Non-Wage)	21,070
<i>LCII: Missing Parish</i>	APOROTUKU P.S. Source: Sector Conditional Grant (Non-Wage)	15,868
<i>LCII: Missing Parish</i>	APORWEGI P.7 Source: Sector Conditional Grant (Non-Wage)	15,120
<i>LCII: Missing Parish</i>	APWORI P.S. Source: Sector Conditional Grant (Non-Wage)	22,787
<i>LCII: Missing Parish</i>	ATULE Source: Sector Conditional Grant (Non-Wage)	14,797
<i>LCII: Missing Parish</i>	ATUMA P.S. Source: Sector Conditional Grant (Non-Wage)	19,812
<i>LCII: Missing Parish</i>	AYABI P.S. Source: Sector Conditional Grant (Non-Wage)	17,483

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LCII: Missing Parish	AYAT P.S	Source: Sector Conditional Grant (Non-Wage)	16,242
LCII: Missing Parish	BANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	25,711
LCII: Missing Parish	BODA P.S	Source: Sector Conditional Grant (Non-Wage)	13,913
LCII: Missing Parish	BUNG	Source: Sector Conditional Grant (Non-Wage)	20,815
LCII: Missing Parish	CHAWENTE P.S.	Source: Sector Conditional Grant (Non-Wage)	27,768
LCII: Missing Parish	ETEKIBER P. 7	Source: Sector Conditional Grant (Non-Wage)	17,483
LCII: Missing Parish	IKWERA NEGRI P. S.	Source: Sector Conditional Grant (Non-Wage)	3,049
LCII: Missing Parish	IKWERA NEGRI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,432
LCII: Missing Parish	IKWERA P. S.	Source: Sector Conditional Grant (Non-Wage)	8,155
LCII: Missing Parish	IKWERA P.S.	Source: Sector Conditional Grant (Non-Wage)	28,446
LCII: Missing Parish	INOMO P.S.	Source: Sector Conditional Grant (Non-Wage)	28,431
LCII: Missing Parish	NABIESO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,792
LCII: Missing Parish	OGWIL P.S.	Source: Sector Conditional Grant (Non-Wage)	20,169
LCII: Missing Parish	OGWOK P.S.	Source: Sector Conditional Grant (Non-Wage)	19,166
LCII: Missing Parish	OKIK	Source: Sector Conditional Grant (Non-Wage)	16,157
LCII: Missing Parish	OMWONO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,163
LCII: Missing Parish	ONYWALONOT E P.S.	Source: Sector Conditional Grant (Non-Wage)	26,867
LCII: Missing Parish	Owiny P.S.	Source: Sector Conditional Grant (Non-Wage)	21,529
LCII: Missing Parish	PUNUATAR P.S.	Source: Sector Conditional Grant (Non-Wage)	16,208
LCII: Missing Parish	ST. MARGARET P.S	Source: Sector Conditional Grant (Non-Wage)	11,312
LCII: Missing Parish	TEGOT P.S	Source: Sector Conditional Grant (Non-Wage)	18,894
LCII: Missing Parish	TEIORO P.S.	Source: Sector Conditional Grant (Non-Wage)	25,252
LCII: Missing Parish	TELELA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,299
LCII: Missing Parish	TEOGALI P.S.	Source: Sector Conditional Grant (Non-Wage)	24,096

Total Cost of output8151	0	1,182,318	0	0	1,182,318	0	1,182,318	0	0	1,182,318
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Total Cost of Lower Local Services	0	1,182,318	0	0	1,182,318	0	1,182,318	0	0	1,182,318
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	150,000	0	150,000	0	0	0	0	0
Total Cost of output8180	0	0	150,000	0	150,000	0	0	0	0	0

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of output8181	0	0	50,000	0	50,000	0	0	0	0	0

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	2,909	0	2,909	0	0	0	0	0
Total Cost of output8183	0	0	2,909	0	2,909	0	0	0	0	0

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Total Cost of Capital Purchases	0	0	202,909	0	202,909	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	6,210,753	1,182,318	202,909	0	7,595,981	8,385,297	1,182,318	0	0	9,567,615

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	1,684,379	0	0	0	1,684,379	1,845,009	0	0	0	1,845,009
Total Cost of output8201	1,684,379	0	0	0	1,684,379	1,845,009	0	0	0	1,845,009
Total Cost of Higher LG Services	1,684,379	0	0	0	1,684,379	1,845,009	0	0	0	1,845,009

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	626,065	0	0	626,065	0	626,065	0	0	626,065
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Total for LCIII: Missing Subcounty County: Missing County **626,065**

LCII: Missing Parish	ABONGOMOLA	Source: Sector Conditional Grant (Non-Wage)	92,225
LCII: Missing Parish	ADUKU S.S	Source: Sector Conditional Grant (Non-Wage)	174,900
LCII: Missing Parish	CHAWENTE S.S	Source: Sector Conditional Grant (Non-Wage)	64,100
LCII: Missing Parish	IKWERA GIRLS S.S	Source: Sector Conditional Grant (Non-Wage)	69,090
LCII: Missing Parish	INOMO S.S	Source: Sector Conditional Grant (Non-Wage)	165,375
LCII: Missing Parish	NAMBYESO AGRO S.S	Source: Sector Conditional Grant (Non-Wage)	60,375

Total Cost of output8251	0	626,065	0	0	626,065	0	626,065	0	0	626,065
Total Cost of Lower Local Services	0	626,065	0	0	626,065	0	626,065	0	0	626,065

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078275 Non Standard Service Delivery Capital

312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	56,047	0	56,047	0	0	0	0	0
Total Cost of output8275	0	0	210,522	0	210,522	0	0	0	0	0

078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,803	0	17,803	0	0	0	0	0
312101 Non-Residential Buildings	0	0	282,322	0	282,322	0	0	0	0	0
312203 Furniture & Fixtures	0	0	55,935	0	55,935	0	0	0	0	0
Total Cost of output8280	0	0	356,059	0	356,059	0	0	0	0	0
Total Cost of Capital Purchases	0	0	566,581	0	566,581	0	0	0	0	0
Total cost of Secondary Education	1,684,379	626,065	566,581	0	2,877,025	1,845,009	626,065	0	0	2,471,074

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	9,170	0	0	9,170	0	38,080	0	0	38,080
221011 Printing, Stationery, Photocopying and Binding	0	1,380	0	0	1,380	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	2,048	0	0	2,048	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	24,218	0	0	24,218	0	0	0	0	0
Total Cost of output8401	0	38,016	0	0	38,016	0	38,080	0	0	38,080

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	702	0	0	702	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	2,826	0	0	2,826	0	0	0	0	0
Total Cost of output8402	0	3,528	0	0	3,528	0	3,500	0	0	3,500

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,100	0	0	3,100
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8403	0	20,000	0	0	20,000	0	16,000	0	0	16,000

078404 Sector Capacity Development

221003 Staff Training	0	10,000	0	0	10,000	0	5,000	0	0	5,000
Total Cost of output8404	0	10,000	0	0	10,000	0	5,000	0	0	5,000

078405 Education Management Services

211101 General Staff Salaries	127,041	0	0	0	127,041	107,041	0	0	0	107,041
211103 Allowances (Incl. Casuals, Temporary)	0	14,640	0	0	14,640	0	7,200	0	0	7,200
213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	2,250	0	0	2,250	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	2,774	0	0	2,774
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,090	0	0	5,090	0	3,000	0	0	3,000
221012 Small Office Equipment	0	8,496	0	0	8,496	0	3,000	0	0	3,000

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221017 Subscriptions	0	1,500	0	0	1,500	0	500	0	0	500
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	1,200	0	0	1,200	0	1,000	0	0	1,000
223006 Water	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000	0	4,800	0	0	4,800
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	10,000	0	0	10,000
Total Cost of output8405	127,041	77,256	0	0	204,297	107,041	50,714	0	0	157,755
Total Cost of Higher LG Services	127,041	148,800	0	0	275,841	107,041	113,294	0	0	220,335

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

312203 Furniture & Fixtures	0	0	0	0	0	0	0	128,304	0	128,304
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Total for LCIII: Missing Subcounty **County: Missing County** **128,304**

LCII: Missing Parish *Education Department at Kwanja DistrictHQ* *Furniture and Fixtures - Desks-637* *Source: Sector Development Grant* *128,304*

Total Cost of output8472	0	0	0	0	0	0	0	128,304	0	128,304
Total Cost of Capital Purchases	0	0	0	0	0	0	0	128,304	0	128,304
Total cost of Education & Sports Management and Inspection	127,041	148,800	0	0	275,841	107,041	113,294	128,304	0	348,639

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078501 Special Needs Education Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,673	0	0	3,673
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8501	0	3,000	0	0	3,000	0	10,673	0	0	10,673
Total Cost of Higher LG Services	0	3,000	0	0	3,000	0	10,673	0	0	10,673
Total cost of Special Needs Education	0	3,000	0	0	3,000	0	10,673	0	0	10,673
Total cost of Education	8,022,173	1,960,183	769,491	0	10,751,847	10,337,347	1,932,350	128,304	0	12,398,001

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Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	753,472	504,823	711,986
District Unconditional Grant (Wage)	196,501	147,376	216,501
Locally Raised Revenues	3,000	600	3,000
Other Transfers from Central Government	553,971	356,847	492,485
Development Revenues	321,001	321,001	404,094
District Discretionary Development Equalization Grant	65,000	65,000	148,093
Sector Development Grant	256,001	256,001	256,001
Total Revenues shares	1,074,473	825,824	1,116,080
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	196,501	27,879	216,501
Non Wage	556,971	162,027	495,485
Development Expenditure			
Domestic Development	321,001	0	404,094
External Financing	0	0	0
Total Expenditure	1,074,473	189,906	1,116,080

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	196,501	0	0	0	196,501	216,501	0	0	0	216,501
Total Cost of output8104	196,501	0	0	0	196,501	216,501	0	0	0	216,501
048107 Sector Capacity Development										
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8107	0	3,000	0	0	3,000	0	0	0	0	0

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048108 Operation of District Roads Office

211103 Allowances (Incl. Casuals, Temporary)	0	15,500	0	0	15,500	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	625	0	0	625	0	0	0	0	0
221012 Small Office Equipment	0	2,500	0	0	2,500	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	400	0	0	400
223004 Guard and Security services	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	800	0	0	800	0	400	0	0	400
223006 Water	0	0	0	0	0	0	250	0	0	250
224004 Cleaning and Sanitation	0	500	0	0	500	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000	0	9,628	0	0	9,628
228002 Maintenance - Vehicles	0	16,000	0	0	16,000	0	22,500	0	0	22,500
228003 Maintenance – Machinery, Equipment & Furniture	0	8,337	0	0	8,337	0	5,000	0	0	5,000
Total Cost of output8108	0	55,862	0	0	55,862	0	48,178	0	0	48,178
Total Cost of Higher LG Services	196,501	58,862	0	0	255,363	216,501	48,178	0	0	264,679

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

263370 Sector Development Grant	0	58,307	0	0	58,307	0	51,835	0	0	51,835
Total for LCIII: Inomo										8,722
<i>LCII: Aluka</i>	<i>Inomo subcounty (bottlenecks)</i>		<i>Roads and Engineering</i>		<i>Source: Other Transfers from Central Government</i>					8,722
Total for LCIII: Chawente										10,089
<i>LCII: Atongtidi</i>	<i>Chawente subcounty (Bottlenecks)</i>		<i>Roads and Engineering</i>		<i>Source: Other Transfers from Central Government</i>					10,089
Total for LCIII: Abongomola										10,010
<i>LCII: Amorigoga</i>	<i>Abongomola subcounty (bottlenecks)</i>		<i>Roads and Engineering</i>		<i>Source: Other Transfers from Central Government</i>					10,010
Total for LCIII: Nambieso										14,266
<i>LCII: Abuli</i>	<i>Okik Omwon Road</i>		<i>Roads and Engineering</i>		<i>Source: Other Transfers from Central Government</i>					14,266
Total for LCIII: Aduku										8,749
<i>LCII: Alira</i>	<i>Aduku subcounty (Bottlenecks)</i>		<i>Roads and Engineering</i>		<i>Source: Other Transfers from Central Government</i>					8,749
Total Cost of output8151	0	58,307	0	0	58,307	0	51,835	0	0	51,835

048156 Urban unpaved roads Maintenance (LLS)

263370 Sector Development Grant	0	126,182	0	0	126,182	0	112,177	0	0	112,177
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Vote:626 Kwanja District

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Total for LCIII: Aduku TC		County: Kwanja								112,177	
<i>LCII: Aduku Town Council</i>	<i>Alany Road</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>						27,944		
<i>LCII: Aduku Town Council</i>	<i>Bung Teduka Road</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>						24,900		
<i>LCII: Aduku Town Council</i>	<i>Mechanical impress</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>						11,218		
<i>LCII: Aduku Town Council</i>	<i>Off-Lira west connects 2</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>						18,467		
<i>LCII: Aduku Town Council</i>	<i>Operation</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>						5,048		
<i>LCII: Aduku Town Council</i>	<i>Routine Manual Maintenance</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>						24,600		
Total Cost of output8156		0	126,182	0	0	126,182	0	112,177	0	0	112,177
048157 Bottle necks Clearance on Community Access Roads											
263367 Sector Conditional Grant (Non-Wage)		0	0	65,000	0	65,000	0	0	0	0	0
Total Cost of output8157		0	0	65,000	0	65,000	0	0	0	0	0
048158 District Roads Maintenance (URF)											
263370 Sector Development Grant		0	313,620	0	0	313,620	0	280,294	0	0	280,294
Total for LCIII: Inomo		County: Kwanja								18,000	
<i>LCII: Inomo</i>	<i>Atar - Bala border</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>						18,000		
Total for LCIII: Chawente		County: Kwanja								149,492	
<i>LCII: Atongtidi</i>	<i>Aboko-Corner Dairy</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>						13,711		
<i>LCII: Atule</i>	<i>Olelpek-Abapiri-Abei</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>						84,000		
<i>LCII: Iwal</i>	<i>Iwal-Teilwa-Abura</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>						51,781		
Total for LCIII: Abongomola		County: Kwanja								31,802	
<i>LCII: Abwong</i>	<i>Akot - Abwong</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>						13,302		
<i>LCII: Amorigoga</i>	<i>Nambieso Agro - Akalo Boarder(Kole)</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>						18,500		
Total for LCIII: Nambieso		County: Kwanja								71,000	
<i>LCII: Ayabi</i>	<i>Ayabi -Punuatar -Dokolo border</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>						40,000		
<i>LCII: Etekober</i>	<i>Abura -Itekober-Omwono (Bottlenecks)</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>						31,000		
Total for LCIII: Aduku		County: Kwanja								10,000	
<i>LCII: Ikwera</i>	<i>Emergency Culverts</i>	<i>Roads and Engineering</i>	<i>Source: Other Transfers from Central Government</i>						10,000		
Total Cost of output8158		0	313,620	0	0	313,620	0	280,294	0	0	280,294

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048159 District and Community Access Roads Maintenance

263370 Sector Development Grant	0	0	0	0	0	0	0	148,093	0	148,093
Total for LCIII: Chawente					County: Kwanja					70,000
<i>LCII: Alido</i>	<i>Arweny -obani via Ogwangogwan center</i>		<i>Roads and Engineering</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>70,000</i>
Total for LCIII: Nambieso					County: Kwanja					78,093
<i>LCII: Ayabi</i>	<i>Omwono - Aculawwic Via Punuatar</i>		<i>Roads and Engineering</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>78,093</i>
Total Cost of output8159	0	0	0	0	0	0	0	148,093	0	148,093
Total Cost of Lower Local Services	0	498,109	65,000	0	563,109	0	444,306	148,093	0	592,399

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	256,001	0	256,001	0	0	256,001	0	256,001
Total for LCIII: Aduku					County: Kwanja					256,001
<i>LCII: Ikwera</i>	<i>Road within District H/Q</i>		<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Sector Development Grant</i>						<i>256,001</i>
Total Cost of output8180	0	0	256,001	0	256,001	0	0	256,001	0	256,001
Total Cost of Capital Purchases	0	0	256,001	0	256,001	0	0	256,001	0	256,001
Total cost of District, Urban and Community Access Roads	196,501	556,971	321,001	0	1,074,473	216,501	492,485	404,094	0	1,113,080

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048206 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8206	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of District Engineering Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Roads and Engineering	196,501	556,971	321,001	0	1,074,473	216,501	495,485	404,094	0	1,116,080

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Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	68,562	40,452	69,219
Locally Raised Revenues	2,000	400	2,000
Sector Conditional Grant (Non-Wage)	66,562	40,052	67,219
Development Revenues	470,294	470,294	512,995
Sector Development Grant	450,492	450,492	493,193
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	538,856	510,746	582,214
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	68,562	40,451	69,219
Development Expenditure			
Domestic Development	470,294	96,715	512,995
External Financing	0	0	0
Total Expenditure	538,856	137,166	582,214

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098101 Operation of the District Water Office

221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,663	0	0	4,663	0	4,700	0	0	4,700
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	2,640	0	0	2,640	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	500	0	0	500	0	600	0	0	600
223006 Water	0	500	0	0	500	0	600	0	0	600
227001 Travel inland	0	3,500	0	0	3,500	0	4,200	0	0	4,200

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227004 Fuel, Lubricants and Oils	0	5,360	0	0	5,360	0	5,320	0	0	5,320
228002 Maintenance - Vehicles	0	2,440	0	0	2,440	0	4,600	0	0	4,600
228003 Maintenance – Machinery, Equipment & Furniture	0	1,920	0	0	1,920	0	3,280	0	0	3,280
Total Cost of output8101	0	22,523	0	0	22,523	0	26,500	0	0	26,500

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	11,236	0	0	11,236	0	15,836	0	0	15,836
221011 Printing, Stationery, Photocopying and Binding	0	180	0	0	180	0	180	0	0	180
Total Cost of output8102	0	11,416	0	0	11,416	0	16,016	0	0	16,016

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	33,623	0	0	33,623	0	24,703	0	0	24,703
Total Cost of output8104	0	33,623	0	0	33,623	0	24,703	0	0	24,703

098106 Sector Capacity Development

221003 Staff Training	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8106	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	68,562	0	0	68,562	0	69,219	0	0	69,219

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,147	0	15,147	0	0	7,079	0	7,079
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Total for LCIII: Aduku TC **County: Kwanja** **7,079**

LCII: Aduku Town Council District HQs Wipolo Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 *Source: Sector Development Grant* *7,079*

312201 Transport Equipment	0	0	17,070	0	17,070	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	7,662	0	7,662

Total for LCIII: Aduku TC **County: Kwanja** **7,662**

LCII: Aduku Town Council District HQs Wipolo Reagents and chemicals for water quality testing *Source: Sector Development Grant* *7,662*

Total Cost of output8172	0	0	32,217	0	32,217	0	0	14,742	0	14,742
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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Total for LCIII: Missing Subcounty		County: Missing County								19,802
<i>LCII: Missing Parish</i>	<i>District HQs</i>			<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: Transitional Development Grant</i>					<i>19,802</i>
Total Cost of output8175	0	0	19,802	0	19,802	0	0	19,802	0	19,802

098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,375	0	2,375	0	0	2,323	0	2,323
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Total for LCIII: Missing Subcounty		County: Missing County								2,323
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<i>LCII: Missing Parish</i>	<i>Alido TC</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					<i>2,323</i>
312101 Non-Residential Buildings	0	0	23,000	0	23,000	0	0	24,334	0	24,334

Total for LCIII: Aduku TC		County: Kwanja								1,134
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<i>LCII: Aduku Town Council</i>	<i>District HQs Wipolo</i>			<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>					<i>1,134</i>
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Total for LCIII: Chawente		County: Kwanja								23,200
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<i>LCII: Alido</i>	<i>Alido TC</i>			<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>					<i>23,200</i>
Total Cost of output8180	0	0	25,375	0	25,375	0	0	26,657	0	26,657

098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	2,100	0	2,100	0	0	1,200	0	1,200
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Total for LCIII: Aduku TC		County: Kwanja								1,200
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<i>LCII: Aduku Town Council</i>	<i>District HQs Wipolo</i>			<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>					<i>1,200</i>
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,138	0	27,138	0	0	0	0	0
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312101 Non-Residential Buildings	0	0	363,662	0	363,662	0	0	240,245	0	240,245
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Total for LCIII: Aduku TC		County: Kwanja								18,745
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<i>LCII: Aduku Town Council</i>	<i>District HQs Wipolo (RETENTION)</i>			<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>					<i>18,745</i>
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Total for LCIII: Inomo		County: Kwanja								35,500
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<i>LCII: Ajok</i>	<i>Baranywar</i>			<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>					<i>22,000</i>
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LCII: Ajok	Barilela(Bauribuu)	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,750
LCII: Inomo	Inomo HCIII	Building Construction - Boreholes-208	Source: Sector Development Grant	6,750
Total for LCIII: Chawente		County: Kwanja		57,500
LCII: Ajar	Apolika (Loro)	Building Construction - Boreholes-208	Source: Sector Development Grant	22,000
LCII: Atongtidi	Amwanga	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,750
LCII: Iwal	Ayel	Building Construction - Boreholes-208	Source: Sector Development Grant	22,000
LCII: Iwal	Barobobo	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,750
Total for LCIII: Abongomola		County: Kwanja		35,500
LCII: Abwong	Abany Imalo	Building Construction - Boreholes-208	Source: Sector Development Grant	6,750
LCII: Akali	Akali HCIII	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,750
LCII: Amorigoga	Amorigoga	Building Construction - Boreholes-208	Source: Sector Development Grant	22,000
Total for LCIII: Nambieso		County: Kwanja		57,500
LCII: Anwangi	Amin A	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,750
LCII: Aornga	Acokoaola	Building Construction - Boreholes-208	Source: Sector Development Grant	22,000
LCII: Bung	Akori	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,750
LCII: Bung	Wiidam	Building Construction - Boreholes-208	Source: Sector Development Grant	22,000

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Total for LCIII: Aduku		County: Kwanja						35,500			
<i>LCII: Alira</i>	<i>Akot B</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>					<i>6,750</i>			
<i>LCII: Apire</i>	<i>Acut</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>					<i>22,000</i>			
<i>LCII: Apire</i>	<i>Aminakite(Teopok)</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>					<i>6,750</i>			
Total Cost of output8183		0	0	392,900	0	392,900	0	0	241,445	0	241,445
098184 Construction of piped water supply system											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	3,851	0	3,851
Total for LCIII: Aduku TC		County: Kwanja						3,851			
<i>LCII: Aduku Town Council</i>	<i>District HQs Wipolo</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					<i>3,851</i>			
312104 Other Structures		0	0	0	0	0	0	0	206,499	0	206,499
Total for LCIII: Nambieso		County: Kwanja						206,499			
<i>LCII: Aornga</i>	<i>Awaldek</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>					<i>206,499</i>			
Total Cost of output8184		0	0	0	0	0	0	0	210,350	0	210,350
Total Cost of Capital Purchases		0	0	470,294	0	470,294	0	0	512,995	0	512,995
Total cost of Rural Water Supply and Sanitation		0	68,562	470,294	0	538,856	0	69,219	512,995	0	582,214
Total cost of Water		0	68,562	470,294	0	538,856	0	69,219	512,995	0	582,214

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	268,153	194,009	280,576
District Unconditional Grant (Non-Wage)	6,000	4,500	16,000
District Unconditional Grant (Wage)	235,901	176,926	235,901
Locally Raised Revenues	8,000	1,600	10,000
Sector Conditional Grant (Non-Wage)	18,252	10,983	18,675
Development Revenues	15,000	15,000	18,000
District Discretionary Development Equalization Grant	15,000	15,000	8,000
Locally Raised Revenues	0	0	10,000
Total Revenues shares	283,153	209,009	298,576
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	235,901	14,751	235,901
Non Wage	32,252	17,083	44,675
Development Expenditure			
Domestic Development	15,000	17,667	18,000
External Financing	0	0	0
Total Expenditure	283,153	49,501	298,576

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	235,901	0	0	0	235,901	235,901	0	0	0	235,901
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	1,100	0	0	1,100	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0

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223005 Electricity	0	200	0	0	200	0	0	0	0	0
223006 Water	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output8301	235,901	3,800	0	0	239,701	235,901	0	0	0	235,901

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output8304	0	0	0	0	0	0	2,000	0	0	2,000

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	400	0	0	400
222001 Telecommunications	0	700	0	0	700	0	300	0	0	300
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,190	0	0	1,190	0	1,600	0	0	1,600
228004 Maintenance – Other	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8305	0	5,190	0	0	5,190	0	5,000	0	0	5,000

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,800	0	0	1,800
Total Cost of output8306	0	3,000	0	0	3,000	0	4,500	0	0	4,500

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	700	0	0	700
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,800	0	0	1,800
Total Cost of output8307	0	3,400	0	0	3,400	0	6,500	0	0	6,500

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	2,200	0	0	2,200
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	300	0	0	300
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	200	0	0	200

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227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	700	0	0	700
Total Cost of output8308	0	5,500	0	0	5,500	0	3,500	0	0	3,500

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	675	0	0	675
221011 Printing, Stationery, Photocopying and Binding	0	362	0	0	362	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output8309	0	3,362	0	0	3,362	0	3,675	0	0	3,675

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

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	500	0	0	500
222001 Telecommunications	0	400	0	0	400	0	300	0	0	300
227001 Travel inland	0	600	0	0	600	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	800	0	0	800
Total Cost of output8310	0	4,000	0	0	4,000	0	5,000	0	0	5,000

098311 Infrastructure Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	3,200	0	0	3,200
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,300	0	0	1,300
Total Cost of output8311	0	4,000	0	0	4,000	0	6,000	0	0	6,000

098312 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
Total Cost of output8312	0	0	0	0	0	0	8,500	0	0	8,500

Total Cost of Higher LG Services	235,901	32,252	0	0	268,153	235,901	44,675	0	0	280,576
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Aduku TC **County: Kwanja** **10,000**

LCII: Aduku Town Council *DISTRICT HEADQUARTER* *Transport Equipment - Motorcycles-1920* *Source: Locally Raised Revenues* *10,000*

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312301 Cultivated Assets	0	0	15,000	0	15,000	0	0	8,000	0	8,000
Total for LCIII: Aduku TC					County: Kwanja				8,000	
<i>LCII: Aduku Town Council</i>	<i>DISTRICT HEADQUARTER</i>		<i>Cultivated Assets - Seedlings-426</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>8,000</i>	
Total Cost of output8372	0	0	15,000	0	15,000	0	0	18,000	0	18,000
Total Cost of Capital Purchases	0	0	15,000	0	15,000	0	0	18,000	0	18,000
Total cost of Natural Resources Management	235,901	32,252	15,000	0	283,153	235,901	44,675	18,000	0	298,576
Total cost of Natural Resources	235,901	32,252	15,000	0	283,153	235,901	44,675	18,000	0	298,576

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	226,292	163,119	189,889
District Unconditional Grant (Non-Wage)	6,000	4,500	6,000
District Unconditional Grant (Wage)	168,765	126,574	118,765
Locally Raised Revenues	12,000	2,400	12,000
Other Transfers from Central Government	0	0	13,823
Sector Conditional Grant (Non-Wage)	39,527	29,645	39,301
Development Revenues	82,831	13,382	0
Other Transfers from Central Government	82,831	13,382	0
Total Revenues shares	309,123	176,500	189,889
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	168,765	35,225	118,765
Non Wage	57,527	36,545	71,124
Development Expenditure			
Domestic Development	82,831	24,320	0
External Financing	0	0	0
Total Expenditure	309,123	96,090	189,889

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211101 General Staff Salaries	168,765	0	0	0	168,765	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,683	0	0	3,683
221009 Welfare and Entertainment	0	0	0	0	0	0	3,202	0	0	3,202
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,970	0	0	1,970
227001 Travel inland	0	0	0	0	0	0	880	0	0	880

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,420	0	0	2,420
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,668	0	0	1,668
Total Cost of output8102	168,765	2,000	0	0	0	170,765	0	13,823	0	13,823

108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	5,607	0	0	5,607	0	3,665	0	0	3,665
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	2,456	0	0	2,456
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8104	0	5,607	0	0	5,607	0	9,821	0	0	9,821

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	3,040	0	0	3,040	0	960	0	0	960
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,180	0	0	4,180
227001 Travel inland	0	0	0	0	0	0	1,754	0	0	1,754
Total Cost of output8105	0	6,040	0	0	6,040	0	6,894	0	0	6,894

108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	1,480	0	0	1,480	0	0	0	0	0
Total Cost of output8106	0	1,480	0	0	1,480	0	0	0	0	0

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	1,400	0	0	1,400
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	445	0	0	445
Total Cost of output8107	0	8,000	0	0	8,000	0	1,965	0	0	1,965

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,880	0	0	1,880
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	600	0	0	600
Total Cost of output8108	0	4,000	0	0	4,000	0	4,330	0	0	4,330

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	3,416	0	0	3,416
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
Total Cost of output8109	0	4,800	0	0	4,800	0	4,716	0	0	4,716

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108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	5,390	0	0	5,390
224001 Medical and Agricultural supplies	0	0	0	0	0	0	6,000	0	0	6,000
224006 Agricultural Supplies	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output8110	0	8,000	0	0	8,000	0	11,790	0	0	11,790

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,950	0	0	1,950
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of output8111	0	2,000	0	0	2,000	0	1,950	0	0	1,950

108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of output8112	0	0	0	0	0	0	3,000	0	0	3,000

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	215	0	0	215
227001 Travel inland	0	0	0	0	0	0	1,750	0	0	1,750
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8113	0	2,000	0	0	2,000	0	1,965	0	0	1,965

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	160	0	0	160
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	135	0	0	135
227001 Travel inland	0	0	0	0	0	0	3,320	0	0	3,320
Total Cost of output8114	0	3,600	0	0	3,600	0	3,615	0	0	3,615

108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,104	0	0	1,104
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	661	0	0	661
Total Cost of output8116	0	2,000	0	0	2,000	0	1,965	0	0	1,965

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	118,765	0	0	0	118,765
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0

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221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	950	0	0	950
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	540	0	0	540
222003 Information and communications technology (ICT)	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	1,000	0	0	1,000	0	700	0	0	700
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8117	0	8,000	0	0	8,000	118,765	5,290	0	0	124,055
Total Cost of Higher LG Services	168,765	57,527	0	0	226,292	118,765	71,124	0	0	189,889
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	69,008	0	69,008	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,823	0	13,823	0	0	0	0	0
Total Cost of output8172	0	0	82,831	0	82,831	0	0	0	0	0
Total Cost of Capital Purchases	0	0	82,831	0	82,831	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	168,765	57,527	82,831	0	309,123	118,765	71,124	0	0	189,889
Total cost of Community Based Services	168,765	57,527	82,831	0	309,123	118,765	71,124	0	0	189,889

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	142,557	94,768	176,557
District Unconditional Grant (Non-Wage)	49,557	36,568	80,557
District Unconditional Grant (Wage)	72,000	54,000	88,000
Locally Raised Revenues	21,000	4,200	8,000
Development Revenues	51,947	51,947	40,000
District Discretionary Development Equalization Grant	51,947	51,947	40,000
Total Revenues shares	194,504	146,715	216,557
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	72,000	33,000	88,000
Non Wage	70,557	40,468	88,557
Development Expenditure			
Domestic Development	51,947	43,260	40,000
External Financing	0	0	0
Total Expenditure	194,504	116,728	216,557

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	72,000	0	0	0	72,000	88,000	0	0	0	88,000
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	2,600	0	0	2,600
213001 Medical expenses (To employees)	0	586	0	0	586	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	2,742	0	0	2,742	0	4,200	0	0	4,200
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,520	0	0	1,520

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221012 Small Office Equipment	0	1,500	0	0	1,500	0	2,250	0	0	2,250
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	200	0	0	200	0	600	0	0	600
223006 Water	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,860	0	0	2,860	0	1,950	0	0	1,950
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	800	0	0	800	0	800	0	0	800
Total Cost of output8301	72,000	13,489	0	0	85,489	88,000	21,920	0	0	109,920

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,840	0	0	2,840	0	4,700	0	0	4,700
221002 Workshops and Seminars	0	3,199	0	0	3,199	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	100	0	0	100
221009 Welfare and Entertainment	0	0	0	0	0	0	3,700	0	0	3,700
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,650	0	0	1,650
222001 Telecommunications	0	200	0	0	200	0	1,376	0	0	1,376
227004 Fuel, Lubricants and Oils	0	156	0	0	156	0	663	0	0	663
Total Cost of output8302	0	7,195	0	0	7,195	0	12,189	0	0	12,189

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	4,220	0	0	4,220	0	5,040	0	0	5,040
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,200	0	0	1,200
222001 Telecommunications	0	150	0	0	150	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,130	0	0	1,130	0	0	0	0	0
227001 Travel inland	0	480	0	0	480	0	780	0	0	780
227004 Fuel, Lubricants and Oils	0	1,082	0	0	1,082	0	0	0	0	0
Total Cost of output8303	0	10,862	0	0	10,862	0	7,020	0	0	7,020

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	3,980	0	0	3,980	0	8,680	0	0	8,680
221002 Workshops and Seminars	0	3,451	0	0	3,451	0	1,320	0	0	1,320
221005 Hire of Venue (chairs, projector, etc)	0	740	0	0	740	0	316	0	0	316
221009 Welfare and Entertainment	0	0	0	0	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	1,650	0	0	1,650
222001 Telecommunications	0	400	0	0	400	0	1,000	0	0	1,000
227001 Travel inland	0	5,600	0	0	5,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,340	0	0	2,340	0	1,014	0	0	1,014
Total Cost of output8306	0	19,011	0	0	19,011	0	15,080	0	0	15,080

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,140	0	0	1,140	0	2,970	0	0	2,970
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221002 Workshops and Seminars	0	4,000	0	0	4,000	0	5,784	0	0	5,784
221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	3,410	0	0	3,410
222001 Telecommunications	0	6,000	0	0	6,000	0	5,646	0	0	5,646
222003 Information and communications technology (ICT)	0	980	0	0	980	0	0	0	0	0
227001 Travel inland	0	2,080	0	0	2,080	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	390	0	0	390
Total Cost of output8308	0	20,000	0	0	20,000	0	20,000	0	0	20,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,072	0	0	8,072
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,276	0	0	3,276
Total Cost of output8309	0	0	0	0	0	0	12,348	0	0	12,348
Total Cost of Higher LG Services	72,000	70,557	0	0	142,557	88,000	88,557	0	0	176,557

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	3,000	0	3,000
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Total for LCIII: Aduku TC **County: Kwanja** **3,000**

LCII: Aduku Town Council DHQ *Environmental Impact Assessment - Capital Works-495* *Source: District Discretionary Development Equalization Grant* *3,000*

281502 Feasibility Studies for Capital Works	0	0	6,401	0	6,401	0	0	4,000	0	4,000
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Total for LCIII: Aduku TC **County: Kwanja** **4,000**

LCII: Aduku Town Council DHQ *Feasibility Studies - Capital Works-566* *Source: District Discretionary Development Equalization Grant* *4,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	35,546	0	35,546	0	0	29,550	0	29,550
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Total for LCIII: Aduku TC **County: Kwanja** **29,550**

LCII: Aduku Town Council DHQ *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *29,550*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,600	0	1,600
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Vote:626 Kwanja District

FY 2021/22

Total for LCIII: Aduku TC		County: Kwanja								1,600
<i>LCII: Aduku Town Council</i>	<i>DHQ</i>	<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>1,600</i>
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	1,850	0	1,850
Total for LCIII: Aduku TC		County: Kwanja								1,850
<i>LCII: Aduku Town Council</i>	<i>DISTRICT HEAD QUARTER (DHQ)</i>	<i>ICT - Modems and Routers-804</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>1,850</i>
Total Cost of output8372	0	0	51,947	0	51,947	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	51,947	0	51,947	0	0	40,000	0	40,000
Total cost of Local Government Planning Services	72,000	70,557	51,947	0	194,504	88,000	88,557	40,000	0	216,557
Total cost of Planning	72,000	70,557	51,947	0	194,504	88,000	88,557	40,000	0	216,557

Vote:626 Kwanja District

FY 2021/22

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	56,913	37,185	57,913
District Unconditional Grant (Non-Wage)	14,254	10,691	15,254
District Unconditional Grant (Wage)	32,659	24,494	32,659
Locally Raised Revenues	10,000	2,000	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	56,913	37,185	57,913
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	32,659	5,975	32,659
Non Wage	24,254	12,691	25,254
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	56,913	18,665	57,913

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	32,659	0	0	0	32,659	32,659	0	0	0	32,659
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,424	0	0	1,424	0	300	0	0	300
222001 Telecommunications	0	900	0	0	900	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000

Vote:626 Kwanja District

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227004 Fuel, Lubricants and Oils	0	1,989	0	0	1,989	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,500	0	0	1,500
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
Total Cost of output8201	32,659	8,713	0	0	41,372	32,659	8,900	0	0	41,559

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	3,388	0	0	3,388	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	2,520	0	0	2,520	0	2,454	0	0	2,454
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	1,200	0	0	1,200	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	3,556	0	0	3,556	0	2,100	0	0	2,100
Total Cost of output8202	0	10,664	0	0	10,664	0	11,454	0	0	11,454

148203 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	1,180	0	0	1,180	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	267	0	0	267	0	200	0	0	200
221017 Subscriptions	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,030	0	0	1,030	0	500	0	0	500
Total Cost of output8203	0	4,077	0	0	4,077	0	4,000	0	0	4,000

148204 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
Total Cost of output8204	0	800	0	0	800	0	900	0	0	900
Total Cost of Higher LG Services	32,659	24,254	0	0	56,913	32,659	25,254	0	0	57,913
Total cost of Internal Audit Services	32,659	24,254	0	0	56,913	32,659	25,254	0	0	57,913
Total cost of Internal Audit	32,659	24,254	0	0	56,913	32,659	25,254	0	0	57,913

Vote:626 Kwanja District

FY 2021/22

Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	99,443	71,539	89,373
District Unconditional Grant (Non-Wage)	6,000	4,500	16,001
District Unconditional Grant (Wage)	76,123	57,096	56,117
Locally Raised Revenues	5,540	1,108	5,540
Sector Conditional Grant (Non-Wage)	11,780	8,835	11,715
Development Revenues	10,000	2,000	0
Locally Raised Revenues	10,000	2,000	0
Total Revenues shares	109,443	73,539	89,373
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	76,123	3,428	56,117
Non Wage	23,320	14,443	33,256
Development Expenditure			
Domestic Development	10,000	2,000	0
External Financing	0	0	0
Total Expenditure	109,443	19,871	89,373

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

221001 Advertising and Public Relations	0	2,044	0	0	2,044	0	2,044	0	0	2,044
227001 Travel inland	0	1,900	0	0	1,900	0	3,400	0	0	3,400
Total Cost of output8301	0	3,944	0	0	3,944	0	5,444	0	0	5,444

068302 Enterprise Development Services

221002 Workshops and Seminars	0	1,800	0	0	1,800	0	1,800	0	0	1,800
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
Total Cost of output8302	0	2,100	0	0	2,100	0	2,100	0	0	2,100

Vote:626 Kwanja District

FY 2021/22

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,728	0	0	1,728	0	1,728	0	0	1,728
Total Cost of output8303	0	1,728	0	0	1,728	0	1,728	0	0	1,728

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,340	0	0	1,340	0	1,340	0	0	1,340
227001 Travel inland	0	2,992	0	0	2,992	0	0	0	0	0
Total Cost of output8304	0	4,332	0	0	4,332	0	3,340	0	0	3,340

068305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,360	0	0	2,360
227001 Travel inland	0	0	0	0	0	0	2,140	0	0	2,140
Total Cost of output8305	0	1,200	0	0	1,200	0	5,500	0	0	5,500

068306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	1,458	0	0	1,458	0	1,458	0	0	1,458
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
Total Cost of output8306	0	1,658	0	0	1,658	0	2,658	0	0	2,658

068308 Sector Management and Monitoring

211101 General Staff Salaries	76,123	0	0	0	76,123	56,117	0	0	0	56,117
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,960	0	0	3,960
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	40	0	0	40
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	7,450	0	0	7,450
221014 Bank Charges and other Bank related costs	0	428	0	0	428	0	203	0	0	203
222001 Telecommunications	0	950	0	0	950	0	0	0	0	0
223005 Electricity	0	250	0	0	250	0	350	0	0	350
227001 Travel inland	0	2,080	0	0	2,080	0	483	0	0	483
228004 Maintenance – Other	0	290	0	0	290	0	0	0	0	0
Total Cost of output8308	76,123	8,358	0	0	84,481	56,117	12,486	0	0	68,603
Total Cost of Higher LG Services	76,123	23,320	0	0	99,443	56,117	33,256	0	0	89,373

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068372 Administrative Capital

312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
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Vote:626 Kwanja District

FY 2021/22

Total Cost of output8372	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Commercial Services	76,123	23,320	10,000	0	109,443	56,117	33,256	0	0	89,373
Total cost of Trade Industry and Local Development	76,123	23,320	10,000	0	109,443	56,117	33,256	0	0	89,373

Vote:626 Kwanja District

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Aduku TC	408,138	0	189,217
Inomo	166,482	0	136,879
Chawente	192,917	0	159,535
Abongomola	185,003	0	154,444
Nambieso	246,628	0	207,133
Aduku	174,164	0	144,620
Grand Total	1,373,331	0	991,827
<i>o/w: Wage:</i>	<i>224,897</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>442,995</i>	<i>0</i>	<i>435,255</i>
<i>Domestic Devt:</i>	<i>705,439</i>	<i>0</i>	<i>556,572</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:626 Kwanja District

FY 2021/22

SubCounty/Town Council/Division: Aduku TC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	387,020	153,562	168,123
Locally Raised Revenues	126,897	15,000	132,586
Urban Unconditional Grant (Non-Wage)	35,226	26,113	35,537
Urban Unconditional Grant (Wage)	224,897	112,448	0
Development Revenues	21,118	21,118	21,094
Urban Discretionary Development Equalization Grant	21,118	21,118	21,094
Total Revenue Shares	408,138	174,680	189,217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	224,897	0	0
Non Wage	162,123	0	168,123
Development Expenditure			
Domestic Development	21,118	0	21,094
External Financing	0	0	0
Total Expenditure	408,138	0	189,217

Vote:626 Kwanja District

FY 2021/22

SubCounty/Town Council/Division: Inomo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,695	19,748	42,291
District Unconditional Grant (Non-Wage)	21,310	14,871	21,906
Locally Raised Revenues	24,385	4,877	20,385
Development Revenues	120,787	92,837	94,588
District Discretionary Development Equalization Grant	120,787	92,837	94,588
Total Revenue Shares	166,482	112,585	136,879
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,695	0	42,291
Development Expenditure			
Domestic Development	120,787	0	94,588
External Financing	0	0	0
Total Expenditure	166,482	0	136,879

Vote:626 Kwanja District

FY 2021/22

SubCounty/Town Council/Division: Chawente

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59,515	23,622	55,152
District Unconditional Grant (Non-Wage)	23,369	16,393	24,005
Locally Raised Revenues	36,147	7,229	31,147
Development Revenues	133,401	133,401	104,383
District Discretionary Development Equalization Grant	133,401	133,401	104,383
Total Revenue Shares	192,917	157,023	159,535
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	59,515	0	55,152
Development Expenditure			
Domestic Development	133,401	0	104,383
External Financing	0	0	0
Total Expenditure	192,917	0	159,535

Vote:626 Kwanja District

FY 2021/22

SubCounty/Town Council/Division: Abongomola

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,860	21,867	49,496
District Unconditional Grant (Non-Wage)	23,490	16,393	24,126
Locally Raised Revenues	27,370	5,474	25,370
Development Revenues	134,143	128,643	104,948
District Discretionary Development Equalization Grant	134,143	128,643	104,948
Total Revenue Shares	185,003	150,510	154,444
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,860	0	49,496
Development Expenditure			
Domestic Development	134,143	0	104,948
External Financing	0	0	0
Total Expenditure	185,003	0	154,444

Vote:626 Kwanja District

FY 2021/22

SubCounty/Town Council/Division: Nambieso

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	71,178	29,159	69,974
District Unconditional Grant (Non-Wage)	30,232	20,970	31,028
Locally Raised Revenues	40,946	8,189	38,946
<i>Development Revenues</i>	175,450	174,950	137,160
District Discretionary Development Equalization Grant	175,450	174,950	137,160
Total Revenue Shares	246,628	204,109	207,133
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	71,178	0	69,974
<i>Development Expenditure</i>			
Domestic Development	175,450	0	137,160
External Financing	0	0	0
Total Expenditure	246,628	0	207,133

Vote:626 Kwanja District

FY 2021/22

SubCounty/Town Council/Division: Aduku

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,625	21,314	50,221
District Unconditional Grant (Non-Wage)	21,270	14,843	21,866
Locally Raised Revenues	32,355	6,471	28,355
Development Revenues	120,539	148,990	94,399
District Discretionary Development Equalization Grant	120,539	148,990	94,399
Total Revenue Shares	174,164	170,304	144,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,625	0	50,221
Development Expenditure			
Domestic Development	120,539	0	94,399
External Financing	0	0	0
Total Expenditure	174,164	0	144,620

Vote:626 Kwania District

FY 2021/22

SubCounty/Town Council/Division: Aduku TC

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	260,123	138,562	35,537
Urban Unconditional Grant (Non-Wage)	35,226	26,113	35,537
Urban Unconditional Grant (Wage)	224,897	112,448	0
Development Revenues	21,118	21,118	21,094
Urban Discretionary Development Equalization Grant	21,118	21,118	21,094
Total Revenue Shares	281,241	159,680	56,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	224,897	0	0
Non Wage	35,226	0	35,537
Development Expenditure			
Domestic Development	21,118	0	21,094
External Financing	0	0	0
Total Expenditure	281,241	0	56,631

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	224,897	0	0	0	224,897	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	35,537	21,094	0	56,631
Total Cost of Output 04	224,897	0	0	0	224,897	0	35,537	21,094	0	56,631
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	224,897	2,000	0	0	226,897	0	35,537	21,094	0	56,631

Vote:626 Kwanja District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263370 Sector Development Grant	0	33,226	0	0	33,226	0	0	0	0	0
Total Cost of Output 51	0	33,226	0	0	33,226	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	33,226	0	0	33,226	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312301 Cultivated Assets	0	0	21,118	0	21,118	0	0	0	0	0
Total Cost of Output 72	0	0	21,118	0	21,118	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,118	0	21,118	0	0	0	0	0
Total cost of District and Urban Administration	224,897	35,226	21,118	0	281,241	0	35,537	21,094	0	56,631
Total cost of Administration	224,897	35,226	21,118	0	281,241	0	35,537	21,094	0	56,631

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	126,897	15,000	132,586
Locally Raised Revenues	126,897	15,000	132,586
Development Revenues	0	0	0
N/A			
Total Revenue Shares	126,897	15,000	132,586
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	126,897	0	132,586
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	126,897	0	132,586

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:626 Kwanja District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	22,000	0	0	22,000	0	132,586	0	0	132,586
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 02	0	51,000	0	0	51,000	0	132,586	0	0	132,586
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	12,000	0	0	12,000	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 04	0	8,000	0	0	8,000	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,897	0	0	4,897	0	0	0	0	0
Total Cost of Output 05	0	31,897	0	0	31,897	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 08	0	24,000	0	0	24,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	126,897	0	0	126,897	0	132,586	0	0	132,586
Total cost of Financial Management and Accountability(LG)	0	126,897	0	0	126,897	0	132,586	0	0	132,586
Total cost of Finance	0	126,897	0	0	126,897	0	132,586	0	0	132,586

SubCounty/Town Council/Division: Inomo

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,310	14,871	21,906
District Unconditional Grant (Non-Wage)	21,310	14,871	21,906
<i>Development Revenues</i>	111,787	83,837	94,588
District Discretionary Development Equalization Grant	111,787	83,837	94,588
Total Revenue Shares	133,097	98,708	116,494
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,310	0	21,906
<i>Development Expenditure</i>			
Domestic Development	111,787	0	94,588
External Financing	0	0	0
Total Expenditure	133,097	0	116,494

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	21,906	94,588	0	116,494
Total Cost of Output 04	0	0	0	0	0	0	21,906	94,588	0	116,494
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	21,906	94,588	0	116,494
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	21,310	0	0	21,310	0	0	0	0	0
Total Cost of Output 51	0	21,310	0	0	21,310	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	21,310	0	0	21,310	0	0	0	0	0

Vote:626 Kwanja District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	111,787	0	111,787	0	0	0	0	0
Total Cost of Output 72	0	0	111,787	0	111,787	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	111,787	0	111,787	0	0	0	0	0
Total cost of District and Urban Administration	0	21,310	111,787	0	133,097	0	21,906	94,588	0	116,494
Total cost of Administration	0	21,310	111,787	0	133,097	0	21,906	94,588	0	116,494

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,385	4,877	20,385
Locally Raised Revenues	24,385	4,877	20,385
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,385	4,877	20,385
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,385	0	20,385
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,385	0	20,385

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,385	0	0	20,385

Vote:626 Kwanja District

FY 2021/22

221002 Workshops and Seminars	0	24,385	0	0	24,385	0	0	0	0	0
Total Cost of Output 02	0	24,385	0	0	24,385	0	20,385	0	0	20,385
Total Cost of Class of Output Higher LG Services	0	24,385	0	0	24,385	0	20,385	0	0	20,385
Total cost of Financial Management and Accountability(LG)	0	24,385	0	0	24,385	0	20,385	0	0	20,385
Total cost of Finance	0	24,385	0	0	24,385	0	20,385	0	0	20,385

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,000	9,000	0
District Discretionary Development Equalization Grant	9,000	9,000	0
Total Revenue Shares	9,000	9,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,000	0	0
External Financing	0	0	0
Total Expenditure	9,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:626 Kwanja District

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
224006 Agricultural Supplies	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 04	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	9,000	0	9,000	0	0	0	0	0

SubCounty/Town Council/Division: Chawente

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,369	16,393	24,005
District Unconditional Grant (Non-Wage)	23,369	16,393	24,005
Development Revenues	93,970	93,970	104,383
District Discretionary Development Equalization Grant	93,970	93,970	104,383
Total Revenue Shares	117,339	110,363	128,388
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,369	0	24,005
Development Expenditure			
Domestic Development	93,970	0	104,383
External Financing	0	0	0
Total Expenditure	117,339	0	128,388

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:626 Kwanja District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	24,005	104,383	0	128,388
Total Cost of Output 04	0	0	0	0	0	0	24,005	104,383	0	128,388
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	24,005	104,383	0	128,388
02 Lower Local Services										
138151 Lower Local Government Administration										
263370 Sector Development Grant	0	23,369	0	0	23,369	0	0	0	0	0
Total Cost of Output 51	0	23,369	0	0	23,369	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	23,369	0	0	23,369	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,569	0	15,569	0	0	0	0	0
311101 Land	0	0	5,000	0	5,000	0	0	0	0	0
312201 Transport Equipment	0	0	9,000	0	9,000	0	0	0	0	0
312301 Cultivated Assets	0	0	64,401	0	64,401	0	0	0	0	0
Total Cost of Output 72	0	0	93,970	0	93,970	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	93,970	0	93,970	0	0	0	0	0
Total cost of District and Urban Administration	0	23,369	93,970	0	117,339	0	24,005	104,383	0	128,388
Total cost of Administration	0	23,369	93,970	0	117,339	0	24,005	104,383	0	128,388

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,147	7,229	31,147
Locally Raised Revenues	36,147	7,229	31,147
Development Revenues	0	0	0
N/A			
Total Revenue Shares	36,147	7,229	31,147

Vote:626 Kwanja District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,147	0	31,147
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,147	0	31,147

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	31,147	0	0	31,147
221002 Workshops and Seminars	0	36,147	0	0	36,147	0	0	0	0	0
Total Cost of Output 02	0	36,147	0	0	36,147	0	31,147	0	0	31,147
Total Cost of Class of Output Higher LG Services	0	36,147	0	0	36,147	0	31,147	0	0	31,147
Total cost of Financial Management and Accountability(LG)	0	36,147	0	0	36,147	0	31,147	0	0	31,147
Total cost of Finance	0	36,147	0	0	36,147	0	31,147	0	0	31,147

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,431	5,431	0
District Discretionary Development Equalization Grant	5,431	5,431	0
Total Revenue Shares	5,431	5,431	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:626 Kwanja District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	5,431	0	0
External Financing	0	0	0
Total Expenditure	5,431	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
224006 Agricultural Supplies	0	0	5,431	0	5,431	0	0	0	0	0
Total Cost of Output 04	0	0	5,431	0	5,431	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,431	0	5,431	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	5,431	0	5,431	0	0	0	0	0
Total cost of Production and Marketing	0	0	5,431	0	5,431	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	30,000	30,000	0
District Discretionary Development Equalization Grant	30,000	30,000	0
Total Revenue Shares	30,000	30,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	30,000	0	0
External Financing	0	0	0
Total Expenditure	30,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:626 Kwanja District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 59	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	30,000	0	30,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	30,000	0	30,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,000	4,000	0
District Discretionary Development Equalization Grant	4,000	4,000	0
Total Revenue Shares	4,000	4,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:626 Kwanja District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 07	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Natural Resources	0	0	4,000	0	4,000	0	0	0	0	0

SubCounty/Town Council/Division: Abongomola

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,490	16,393	24,126
District Unconditional Grant (Non-Wage)	23,490	16,393	24,126
<i>Development Revenues</i>	84,643	84,643	104,948
District Discretionary Development Equalization Grant	84,643	84,643	104,948
Total Revenue Shares	108,133	101,036	129,074
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,490	0	24,126
<i>Development Expenditure</i>			
Domestic Development	84,643	0	104,948
External Financing	0	0	0
Total Expenditure	108,133	0	129,074

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:626 Kwanja District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

01 Higher LG Services

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	24,126	0	0	24,126
221002 Workshops and Seminars	0	0	0	0	0	0	0	104,948	0	104,948
Total Cost of Output 04	0	0	0	0	0	0	24,126	104,948	0	129,074

138105 Public Information Dissemination

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	0	0	0	0

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	10,000	0	0	10,000	0	0	0	0	0

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	2,600	0	0	2,600	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 08	0	5,000	0	0	5,000	0	0	0	0	0

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,839	0	0	1,839	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 11	0	5,339	0	0	5,339	0	0	0	0	0

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	151	0	0	151	0	0	0	0	0
Total Cost of Output 12	0	151	0	0	151	0	0	0	0	0

Total Cost of Class of Output Higher LG Services

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138172 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	36,000	0	36,000	0	0	0	0	0

Vote:626 Kwanja District

FY 2021/22

312301 Cultivated Assets	0	0	37,643	0	37,643	0	0	0	0	0
Total Cost of Output 72	0	0	84,643	0	84,643	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	84,643	0	84,643	0	0	0	0	0
Total cost of District and Urban Administration	0	23,490	84,643	0	108,133	0	24,126	104,948	0	129,074
Total cost of Administration	0	23,490	84,643	0	108,133	0	24,126	104,948	0	129,074

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,370	5,474	25,370
Locally Raised Revenues	27,370	5,474	25,370
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,370	5,474	25,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,370	0	25,370
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,370	0	25,370

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	25,370	0	0	25,370
Total Cost of Output 02	0	0	0	0	0	0	25,370	0	0	25,370
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0

Vote:626 Kwanja District

FY 2021/22

221012 Small Office Equipment	0	2,500	0	0	2,500	0	0	0	0	0
222001 Telecommunications	0	1,870	0	0	1,870	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	27,370	0	0	27,370	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	27,370	0	0	27,370	0	25,370	0	0	25,370
Total cost of Financial Management and Accountability(LG)	0	27,370	0	0	27,370	0	25,370	0	0	25,370
Total cost of Finance	0	27,370	0	0	27,370	0	25,370	0	0	25,370

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	33,000	33,000	0
District Discretionary Development Equalization Grant	33,000	33,000	0
Total Revenue Shares	33,000	33,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	33,000	0	0
External Financing	0	0	0
Total Expenditure	33,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:626 Kwania District

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
224006 Agricultural Supplies	0	0	28,000	0	28,000	0	0	0	0	0
Total Cost of Output 04	0	0	28,000	0	28,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	28,000	0	28,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	28,000	0	28,000	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018283 Livestock market construction										
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 83	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of District Production Services	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	33,000	0	33,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	16,500	11,000	0
District Discretionary Development Equalization Grant	16,500	11,000	0
Total Revenue Shares	16,500	11,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

Vote:626 Kwanja District

FY 2021/22

Domestic Development	16,500	0	0
External Financing	0	0	0
Total Expenditure	16,500	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	16,500	0	16,500	0	0	0	0	0
Total Cost of Output 72	0	0	16,500	0	16,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,500	0	16,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	16,500	0	16,500	0	0	0	0	0
Total cost of Community Based Services	0	0	16,500	0	16,500	0	0	0	0	0

SubCounty/Town Council/Division: Nambieso

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,232	20,970	31,028
District Unconditional Grant (Non-Wage)	30,232	20,970	31,028
Development Revenues	65,894	65,894	137,160
District Discretionary Development Equalization Grant	65,894	65,894	137,160
Total Revenue Shares	96,126	86,864	168,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,232	0	31,028
Development Expenditure			
Domestic Development	65,894	0	137,160
External Financing	0	0	0
Total Expenditure	96,126	0	168,187

Vote:626 Kwanja District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	31,028	137,160	0	168,187
Total Cost of Output 04	0	0	0	0	0	0	31,028	137,160	0	168,187
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	31,028	137,160	0	168,187
02 Lower Local Services										
138151 Lower Local Government Administration										
263206 Other Capital grants	0	30,232	0	0	30,232	0	0	0	0	0
Total Cost of Output 51	0	30,232	0	0	30,232	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	30,232	0	0	30,232	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	41,068	0	41,068	0	0	0	0	0
312104 Other Structures	0	0	22,826	0	22,826	0	0	0	0	0
Total Cost of Output 72	0	0	65,894	0	65,894	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	65,894	0	65,894	0	0	0	0	0
Total cost of District and Urban Administration	0	30,232	65,894	0	96,126	0	31,028	137,160	0	168,187
Total cost of Administration	0	30,232	65,894	0	96,126	0	31,028	137,160	0	168,187

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,946	8,189	38,946
Locally Raised Revenues	40,946	8,189	38,946
Development Revenues	0	0	0

Vote:626 Kwanja District

FY 2021/22

N/A			
Total Revenue Shares	40,946	8,189	38,946
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,946	0	38,946
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,946	0	38,946

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	38,946	0	0	38,946
221002 Workshops and Seminars	0	40,946	0	0	40,946	0	0	0	0	0
Total Cost of Output 02	0	40,946	0	0	40,946	0	38,946	0	0	38,946
Total Cost of Class of Output Higher LG Services	0	40,946	0	0	40,946	0	38,946	0	0	38,946
Total cost of Financial Management and Accountability(LG)	0	40,946	0	0	40,946	0	38,946	0	0	38,946
Total cost of Finance	0	40,946	0	0	40,946	0	38,946	0	0	38,946

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	62,000	62,000	0
District Discretionary Development Equalization Grant	62,000	62,000	0
Total Revenue Shares	62,000	62,000	0

Vote:626 Kwanja District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	62,000	0	0
External Financing	0	0	0
Total Expenditure	62,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	62,000	0	62,000	0	0	0	0	0
Total Cost of Output 75	0	0	62,000	0	62,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	62,000	0	62,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	62,000	0	62,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	62,000	0	62,000	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	15,500	15,000	0
District Discretionary Development Equalization Grant	15,500	15,000	0
Total Revenue Shares	15,500	15,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

Vote:626 Kwanja District

FY 2021/22

Domestic Development	15,500	0	0
External Financing	0	0	0
Total Expenditure	15,500	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
088172 Administrative Capital										
312211 Office Equipment	0	0	15,500	0	15,500	0	0	0	0	0
Total Cost of Output 72	0	0	15,500	0	15,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,500	0	15,500	0	0	0	0	0
Total cost of Primary Healthcare	0	0	15,500	0	15,500	0	0	0	0	0
Total cost of Health	0	0	15,500	0	15,500	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	32,056	32,056	0
District Discretionary Development Equalization Grant	32,056	32,056	0
Total Revenue Shares	32,056	32,056	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	32,056	0	0
External Financing	0	0	0
Total Expenditure	32,056	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:626 Kwanja District

FY 2021/22

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078275 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	6,490	0	6,490	0	0	0	0	0
Total Cost of Output 75	0	0	6,490	0	6,490	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,490	0	6,490	0	0	0	0	0
Total cost of Secondary Education	0	0	6,490	0	6,490	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	18,000	0	18,000	0	0	0	0	0
312301 Cultivated Assets	0	0	7,566	0	7,566	0	0	0	0	0
Total Cost of Output 72	0	0	25,566	0	25,566	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,566	0	25,566	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	25,566	0	25,566	0	0	0	0	0
Total cost of Education	0	0	32,056	0	32,056	0	0	0	0	0

SubCounty/Town Council/Division: Aduku

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,270	14,843	21,866
District Unconditional Grant (Non-Wage)	21,270	14,843	21,866
Development Revenues	106,039	134,490	94,399
District Discretionary Development Equalization Grant	106,039	134,490	94,399
Total Revenue Shares	127,309	149,333	116,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:626 Kwanja District

FY 2021/22

Non Wage	21,270	0	21,866
Development Expenditure			
Domestic Development	106,039	0	94,399
External Financing	0	0	0
Total Expenditure	127,309	0	116,265

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	21,866	94,399	0	116,265
Total Cost of Output 04	0	0	0	0	0	0	21,866	94,399	0	116,265
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	21,866	94,399	0	116,265
02 Lower Local Services										
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	21,270	0	0	21,270	0	0	0	0	0
Total Cost of Output 51	0	21,270	0	0	21,270	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	21,270	0	0	21,270	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,000	0	12,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	70,000	0	70,000	0	0	0	0	0
312301 Cultivated Assets	0	0	24,039	0	24,039	0	0	0	0	0
Total Cost of Output 72	0	0	106,039	0	106,039	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	106,039	0	106,039	0	0	0	0	0
Total cost of District and Urban Administration	0	21,270	106,039	0	127,309	0	21,866	94,399	0	116,265
Total cost of Administration	0	21,270	106,039	0	127,309	0	21,866	94,399	0	116,265

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:626 Kwanja District

FY 2021/22

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,355	6,471	28,355
Locally Raised Revenues	32,355	6,471	28,355
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	32,355	6,471	28,355
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,355	0	28,355
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,355	0	28,355

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	28,355	0	0	28,355
Total Cost of Output 02	0	10,000	0	0	10,000	0	28,355	0	0	28,355
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	355	0	0	355	0	0	0	0	0
Total Cost of Output 05	0	15,355	0	0	15,355	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 08	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	32,355	0	0	32,355	0	28,355	0	0	28,355
Total cost of Financial Management and Accountability(LG)	0	32,355	0	0	32,355	0	28,355	0	0	28,355
Total cost of Finance	0	32,355	0	0	32,355	0	28,355	0	0	28,355

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Vote:626 Kwanja District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,000	10,000	0
District Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenue Shares	10,000	10,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 75	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	10,000	0	10,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

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<i>Development Revenues</i>	4,500	4,500	0
District Discretionary Development Equalization Grant	4,500	4,500	0
Total Revenue Shares	4,500	4,500	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,500	0	0
External Financing	0	0	0
Total Expenditure	4,500	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Output 03	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,500	0	4,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	4,500	0	4,500	0	0	0	0	0
Total cost of Natural Resources	0	0	4,500	0	4,500	0	0	0	0	0