

Vote:559 Kaabong District**FY 2019/20****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 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	293,493	427,918	87,179
o/w Higher Local Government	129,446	133,943	60,179
o/w Lower Local Government	164,047	293,975	27,000
Discretionary Government Transfers	4,801,663	4,097,679	2,993,051
o/w Higher Local Government	3,420,576	2,490,824	2,396,389
o/w Lower Local Government	1,381,086	1,325,637	596,662
Conditional Government Transfers	12,220,426	9,431,744	10,519,170
o/w Higher Local Government	12,220,426	9,431,744	10,519,170
o/w Lower Local Government	0	0	0
Other Government Transfers	10,353,897	6,249,154	6,799,477
o/w Higher Local Government	10,353,897	6,249,154	6,799,477
o/w Lower Local Government	0	0	0
External Financing	4,255,549	1,290,121	7,602,229
o/w Higher Local Government	4,255,549	1,290,121	7,602,229
o/w Lower Local Government	0	0	0
Grand Total	31,925,027	21,496,616	28,001,107
o/w Higher Local Government	30,379,894	19,595,786	27,377,445
o/w Lower Local Government	1,545,133	1,619,613	623,662

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	1,520,465	967,433	1,461,208
o/w Higher Local Government	1,381,473	824,665	1,345,304
o/w Lower Local Government	138,992	142,768	115,904
Finance	406,054	303,256	236,217
o/w Higher Local Government	339,947	226,388	196,696
o/w Lower Local Government	66,108	76,868	39,521
Statutory Bodies	862,548	662,936	632,127

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o/w Higher Local Government	738,651	560,323	566,381
o/w Lower Local Government	123,898	102,614	65,746
Production and Marketing	9,664,459	6,279,186	6,454,235
o/w Higher Local Government	9,115,909	5,784,426	6,324,497
o/w Lower Local Government	548,550	494,761	129,738
Health	6,417,118	4,014,145	6,688,075
o/w Higher Local Government	6,400,903	4,001,681	6,684,235
o/w Lower Local Government	16,215	12,464	3,839
Education	7,067,193	5,603,574	6,307,457
o/w Higher Local Government	7,052,132	5,595,706	6,299,227
o/w Lower Local Government	15,061	7,868	8,230
Roads and Engineering	1,168,722	1,103,961	670,831
o/w Higher Local Government	1,071,113	990,072	625,770
o/w Lower Local Government	97,608	113,889	45,061
Water	1,858,656	717,246	2,696,839
o/w Higher Local Government	1,753,674	610,294	2,650,589
o/w Lower Local Government	104,983	106,952	46,250
Natural Resources	177,674	191,718	89,620
o/w Higher Local Government	51,002	68,175	41,431
o/w Lower Local Government	126,672	123,544	48,189
Community Based Services	2,174,721	924,040	2,199,590
o/w Higher Local Government	1,877,464	498,772	2,085,066
o/w Lower Local Government	297,257	425,267	114,524
Planning	566,652	417,120	500,818
o/w Higher Local Government	564,911	415,135	500,818
o/w Lower Local Government	1,741	1,985	0
Internal Audit	40,765	30,782	25,890
o/w Higher Local Government	32,714	23,573	19,231
o/w Lower Local Government	8,051	7,210	6,659
Trade, Industry and Local Development	0	0	38,199
o/w Higher Local Government	0	0	38,199

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o/w Lower Local Government	0	0	0
Grand Total	31,925,027	21,215,399	28,001,107
<i>o/w Higher Local Government</i>	<i>30,379,894</i>	<i>19,599,209</i>	<i>27,377,445</i>
<i>o/w: Wage:</i>	<i>10,587,447</i>	<i>7,690,221</i>	<i>8,718,278</i>
<i>Non-Wage Reccurent:</i>	<i>4,066,423</i>	<i>3,133,298</i>	<i>4,230,595</i>
<i>Domestic Devt:</i>	<i>11,470,476</i>	<i>7,485,569</i>	<i>6,826,342</i>
<i>External Financing:</i>	<i>4,255,549</i>	<i>1,290,121</i>	<i>7,602,229</i>
<i>o/w Lower Local Government</i>	<i>1,545,133</i>	<i>1,616,190</i>	<i>623,662</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>383,309</i>	<i>455,082</i>	<i>187,366</i>
<i>Domestic Devt:</i>	<i>1,161,824</i>	<i>1,161,108</i>	<i>436,296</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:559 Kaabong District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	293,493	392,413	87,179
Agency Fees	52,000	33,080	20,500
Land Fees	500	630	1,000
Local Services Tax	29,659	42,854	10,000
Miscellaneous and unidentified taxes	209,021	303,439	0
Miscellaneous receipts/income	0	0	36,500
Other Fees and Charges	0	0	14,679
Registration of Businesses	250	5,410	0
Royalties	2,063	7,000	4,500
2a. Discretionary Government Transfers	4,801,663	4,097,679	2,993,051
District Discretionary Development Equalization Grant	1,907,904	1,907,904	908,309
District Unconditional Grant (Non-Wage)	864,242	648,181	644,118
District Unconditional Grant (Wage)	1,838,504	1,386,753	1,291,401
Urban Discretionary Development Equalization Grant	44,734	44,734	36,007
Urban Unconditional Grant (Non-Wage)	47,149	35,362	44,321
Urban Unconditional Grant (Wage)	99,130	74,744	68,895
2b. Conditional Government Transfer	12,220,426	9,431,744	10,519,170
Sector Conditional Grant (Wage)	8,649,813	6,505,199	7,357,982
Sector Conditional Grant (Non-Wage)	1,929,065	1,353,924	1,897,044
Sector Development Grant	1,344,789	1,344,789	577,762
Transitional Development Grant	21,053	21,053	19,802
General Public Service Pension Arrears (Budgeting)	0	0	93,796
Salary arrears (Budgeting)	0	0	152,647
Pension for Local Governments	193,977	145,483	238,408
Gratuity for Local Governments	81,729	61,296	181,729
2c. Other Government Transfer	10,353,897	6,243,184	6,799,477
Northern Uganda Social Action Fund (NUSAF)	7,292,373	409,427	5,563,462
Support to PLE (UNEB)	0	0	5,970
Uganda Road Fund (URF)	971,244	879,272	525,901
Uganda Women Entrepreneurship Program(UWEP)	378,121	210,192	0
Youth Livelihood Programme (YLP)	706,648	32,182	472,294
Regional Pastoral Livelihoods Resilience Project	636,930	112,005	100,000
Support to Production Extension Services	368,582	4,600,107	131,849
3. External Financing	4,255,549	1,290,121	7,602,229
United Nations Children Fund (UNICEF)	3,755,549	1,290,121	7,102,229

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World Health Organisation (WHO)	200,000	0	200,000
Global Alliance for Vaccines and Immunization (GAVI)	200,000	0	200,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	100,000	0	100,000
Total Revenues shares	31,925,027	21,455,141	28,001,107

Vote:559 Kaabong District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,293,295	736,710	1,294,502
District Unconditional Grant (Non-Wage)	82,779	62,484	50,882
District Unconditional Grant (Wage)	860,188	374,724	541,197
General Public Service Pension Arrears (Budgeting)	0	0	93,796
Gratuity for Local Governments	81,729	61,296	181,729
Locally Raised Revenues	47,912	79,015	25,000
Pension for Local Governments	193,977	145,483	238,408
Salary arrears (Budgeting)	0	0	152,647
Urban Unconditional Grant (Wage)	26,711	13,708	10,843
Development Revenues	88,178	87,955	50,802
District Discretionary Development Equalization Grant	88,178	87,955	50,802
Total Revenues shares	1,381,473	824,665	1,345,304
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	886,899	388,431	552,040
Non Wage	406,396	231,530	742,462
Development Expenditure			
Domestic Development	88,178	29,432	50,802
External Financing	0	0	0
Total Expenditure	1,381,473	649,393	1,345,304

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

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	886,899	0	0	0	886,899	552,040	0	0	0	552,040
212105 Pension for Local Governments	0	193,977	0	0	193,977	0	0	0	0	0
212107 Gratuity for Local Governments	0	81,729	0	0	81,729	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	1,000	0	0	1,000
223004 Guard and Security services	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	31,575	0	0	31,575	0	17,867	0	0	17,867
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	4,000	0	0	4,000
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	6,500	0	0	6,500
Total Cost of output138101	886,899	346,280	0	0	1,233,179	552,040	38,867	0	0	590,907
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	0	0	0	0	0	238,408	0	0	238,408
212107 Gratuity for Local Governments	0	0	0	0	0	0	181,729	0	0	181,729
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	16,337	0	0	16,337	0	5,014	0	0	5,014
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	93,796	0	0	93,796
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	152,647	0	0	152,647
Total Cost of output138102	0	16,337	0	0	16,337	0	676,595	0	0	676,595
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	32,132	0	32,132
221003 Staff Training	0	0	0	0	0	0	0	12,000	0	12,000
221012 Small Office Equipment	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	3,670	0	3,670
Total Cost of output138103	0	0	0	0	0	0	0	50,802	0	50,802
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500

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227001 Travel inland	0	10,779	0	0	10,779	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138104	0	10,779	0	0	10,779	0	10,000	0	0	10,000
138105 Public Information Dissemination										
222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output138105	0	5,000	0	0	5,000	0	5,000	0	0	5,000
138106 Office Support services										
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138106	0	3,000	0	0	3,000	0	2,000	0	0	2,000
138111 Records Management Services										
227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	0	2,000
Total Cost of output138111	0	5,000	0	0	5,000	0	2,000	0	0	2,000
138112 Information collection and management										
227001 Travel inland	0	10,000	0	0	10,000	0	3,000	0	0	3,000
Total Cost of output138112	0	10,000	0	0	10,000	0	3,000	0	0	3,000
138113 Procurement Services										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138113	0	10,000	0	0	10,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	886,899	406,396	0	0	1,293,295	552,040	742,462	50,802	0	1,345,304
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	79,178	0	79,178	0	0	0	0	0
312213 ICT Equipment	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of output138172	0	0	88,178	0	88,178	0	0	0	0	0
Total Cost of Capital Purchases	0	0	88,178	0	88,178	0	0	0	0	0
Total cost of District and Urban Administration	886,899	406,396	88,178	0	1,381,473	552,040	742,462	50,802	0	1,345,304
Total cost of Administration	886,899	406,396	88,178	0	1,381,473	552,040	742,462	50,802	0	1,345,304

Vote:559 Kaabong District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	329,947	216,388	194,196
District Unconditional Grant (Non-Wage)	50,052	41,289	47,500
District Unconditional Grant (Wage)	236,665	141,086	116,809
Locally Raised Revenues	25,000	26,758	15,179
Urban Unconditional Grant (Wage)	18,230	7,255	14,707
Development Revenues	10,000	10,000	2,500
District Discretionary Development Equalization Grant	10,000	10,000	2,500
Total Revenues shares	339,947	226,388	196,696
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	254,895	148,341	131,516
Non Wage	75,052	67,691	62,679
Development Expenditure			
Domestic Development	10,000	5,400	2,500
External Financing	0	0	0
Total Expenditure	339,947	221,432	196,696

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	254,895	0	0	0	254,895	131,516	0	0	0	131,516
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	0	0	15,000	0	15,000	0	0	15,000

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221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600	0	914	0	0	914
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,440	0	0	1,440
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	11,800	0	0	11,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800	0	4,920	0	0	4,920
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	0	0	0	0
228004 Maintenance – Other	0	52	0	0	52	0	400	0	0	400
Total Cost of output148101	254,895	48,052	0	0	302,947	131,516	29,574	0	0	161,090

148102 Revenue Management and Collection Services

221009 Welfare and Entertainment	0	0	0	0	0	0	475	0	0	475
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,200	0	0	2,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148102	0	9,000	0	0	9,000	0	13,675	0	0	13,675

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	7,300	0	0	7,300	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148103	0	8,000	0	0	8,000	0	9,000	0	0	9,000

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of output148104	0	5,000	0	0	5,000	0	5,000	0	0	5,000

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	3,000	0	0	3,000

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227002 Travel abroad	0	0	0	0	0	0	2,430	0	0	2,430
Total Cost of output148105	0	5,000	0	0	5,000	0	5,430	0	0	5,430
Total Cost of Higher LG Services	254,895	75,052	0	0	329,947	131,516	62,679	0	0	194,196
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312211 Office Equipment	0	0	10,000	0	10,000	0	0	2,500	0	2,500
Total for LCIII: Kaabong Town Council	County: Dodoth				2,500					
<i>LCII: Camp Swahili</i>	<i>Headquarters</i>	<i>Payment of balance of money safe</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>2,500</i>				
Total Cost of output148172	0	0	10,000	0	10,000	0	0	2,500	0	2,500
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	2,500	0	2,500
Total cost of Financial Management and Accountability(LG)	254,895	75,052	10,000	0	339,947	131,516	62,679	2,500	0	196,696
Total cost of Finance	254,895	75,052	10,000	0	339,947	131,516	62,679	2,500	0	196,696

Vote:559 Kaabong District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	738,651	559,954	566,381
District Unconditional Grant (Non-Wage)	501,047	375,785	389,692
District Unconditional Grant (Wage)	207,660	159,380	155,745
Locally Raised Revenues	25,000	21,080	16,000
Urban Unconditional Grant (Wage)	4,944	3,708	4,944
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	738,651	559,954	566,381
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	212,604	163,088	160,689
Non Wage	526,047	212,498	405,692
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	738,651	375,586	566,381

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
211101 General Staff Salaries	212,604	0	0	0	212,604	160,689	0	0	0	160,689
211103 Allowances (Incl. Casuals, Temporary)	0	376,599	0	0	376,599	0	266,519	0	0	266,519
213001 Medical expenses (To employees)	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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222001 Telecommunications	0	1,000	0	0	1,000	0	1,480	0	0	1,480
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output138201	212,604	396,599	0	0	609,203	160,689	288,599	0	0	449,288
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output138202	0	6,000	0	0	6,000	0	6,000	0	0	6,000
138203 LG staff recruitment services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,792	0	0	7,792	0	6,696	0	0	6,696
Total Cost of output138203	0	7,792	0	0	7,792	0	6,696	0	0	6,696
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output138204	0	6,000	0	0	6,000	0	6,000	0	0	6,000
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	6,696	0	0	6,696
Total Cost of output138205	0	7,000	0	0	7,000	0	6,696	0	0	6,696
138206 LG Political and executive oversight										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,001	0	0	2,001
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000	0	12,000	0	0	12,000
227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	8,000	0	0	8,000
Total Cost of output138206	0	20,000	0	0	20,000	0	32,001	0	0	32,001
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	82,656	0	0	82,656	0	59,700	0	0	59,700
Total Cost of output138207	0	82,656	0	0	82,656	0	59,700	0	0	59,700
Total Cost of Higher LG Services	212,604	526,047	0	0	738,651	160,689	405,692	0	0	566,381
Total cost of Local Statutory Bodies	212,604	526,047	0	0	738,651	160,689	405,692	0	0	566,381
Total cost of Statutory Bodies	212,604	526,047	0	0	738,651	160,689	405,692	0	0	566,381

Vote:559 Kaabong District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	633,616	478,479	954,849
District Unconditional Grant (Wage)	32,400	24,300	32,400
Other Transfers from Central Government	0	0	546,847
Sector Conditional Grant (Non-Wage)	250,493	187,870	131,849
Sector Conditional Grant (Wage)	350,723	266,309	243,752
Development Revenues	8,482,294	5,305,947	5,369,648
Other Transfers from Central Government	8,297,885	5,121,538	5,248,464
Sector Development Grant	184,409	184,409	121,184
Total Revenues shares	9,115,909	5,784,426	6,324,497
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	383,123	264,195	276,152
Non Wage	250,493	137,740	678,697
Development Expenditure			
Domestic Development	8,482,294	92,917	5,369,648
External Financing	0	0	0
Total Expenditure	9,115,909	494,852	6,324,497

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	340,537	0	0	0	340,537	243,752	0	0	0	243,752
211103 Allowances (Incl. Casuals, Temporary)	0	60,000	0	0	60,000	0	13,000	0	0	13,000
221002 Workshops and Seminars	0	0	0	0	0	0	11,349	0	0	11,349
221003 Staff Training	0	3,800	0	0	3,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,800	0	0	3,800	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	0	0	0	0
227001 Travel inland	0	52,000	0	0	52,000	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	59,786	0	0	59,786	0	46,000	0	0	46,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	19,500	0	0	19,500
Total Cost of output018101	340,537	181,286	0	0	521,823	243,752	115,849	0	0	359,602

018104 Planning, Monitoring/Quality Assurance and Evaluation

211101 General Staff Salaries	10,186	0	0	0	10,186	0	0	0	0	0
Total Cost of output018104	10,186	0	0	0	10,186	0	0	0	0	0
Total Cost of Higher LG Services	350,723	181,286	0	0	532,009	243,752	115,849	0	0	359,602

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
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Total for LCIII: Kaabong Town Council **County: Dodoth** **4,000**

LCII: Camp Swahili Camp Swahili Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 4,000

312101 Non-Residential Buildings	0	0	31,000	0	31,000	0	0	18,000	0	18,000
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Total for LCIII: Kaabong Town Council **County: Dodoth** **18,000**

LCII: Camp Swahili Production Department Building Construction - Contractor-216 Source: Sector Development Grant 5,000

LCII: Camp Swahili Production Department Building Construction - Electrical Works-218 Source: Sector Development Grant 13,000

312104 Other Structures	0	0	20,000	0	20,000	0	0	5,000	0	5,000
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Total for LCIII: Kaabong Town Council **County: Dodoth** **5,000**

LCII: Camp Swahili Camp Swahili Construction Services - Water Schemes-418 Source: Sector Development Grant 5,000

312201 Transport Equipment	0	0	26,000	0	26,000	0	0	0	0	0
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312211 Office Equipment	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Kaabong Town Council **County: Dodoth** **10,000**

LCII: Camp Swahili Camp Swahili Conference chairs Source: Sector Development Grant 10,000

312213 ICT Equipment	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Kaabong Town Council		County: Dodoth		10,000	
<i>LCII: Camp Swahili</i>	<i>Camp Swahili</i>	<i>ICT - Assorted Communications Equipment-705</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>	
312301 Cultivated Assets	0	0	45,461	0	36,000
Total for LCIII: Kaabong Town Council		County: Dodoth		36,000	
<i>LCII: Camp Swahili</i>	<i>Production</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>	
<i>LCII: Camp Swahili</i>	<i>Production Department</i>	<i>Cultivated Assets - Goats-421</i>	<i>Source: Sector Development Grant</i>	<i>11,000</i>	
<i>LCII: Camp Swahili</i>	<i>Production Department</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>	
Total Cost of output018175	0	0	122,461	0	83,000
Total Cost of Capital Purchases	0	0	122,461	0	83,000
Total cost of Agricultural Extension Services	350,723	181,286	122,461	0	442,602

0182 District Production Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)											
227001 Travel inland		0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018201		0	0	0	0	0	0	2,000	0	0	2,000
018203 Livestock Vaccination and Treatment											
227001 Travel inland		0	12,000	0	0	12,000	0	4,000	0	0	4,000
Total Cost of output018203		0	12,000	0	0	12,000	0	4,000	0	0	4,000
018204 Fisheries regulation											
227001 Travel inland		0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output018204		0	3,000	0	0	3,000	0	2,000	0	0	2,000
018205 Crop disease control and regulation											
221002 Workshops and Seminars		0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland		0	10,000	0	0	10,000	0	0	0	0	0
227002 Travel abroad		0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018205		0	10,000	0	0	10,000	0	4,000	0	0	4,000
018206 Agriculture statistics and information											
227001 Travel inland		0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output018206		0	2,000	0	0	2,000	0	2,000	0	0	2,000
018207 Tsetse vector control and commercial insects farm promotion											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	22,000	0	0	22,000
227001 Travel inland		0	3,000	0	0	3,000	0	2,000	0	0	2,000

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Total Cost of output018207	0	3,000	0	0	3,000	0	24,000	0	0	24,000
018208 Sector Capacity Development										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	93,849	0	0	93,849
Total Cost of output018208	0	6,000	0	0	6,000	0	93,849	0	0	93,849
018211 Livestock Health and Marketing										
227001 Travel inland	0	0	0	0	0	0	100,000	0	0	100,000
Total Cost of output018211	0	0	0	0	0	0	100,000	0	0	100,000
018212 District Production Management Services										
211101 General Staff Salaries	32,400	0	0	0	32,400	32,400	0	0	0	32,400
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	147,517	0	0	147,517
221002 Workshops and Seminars	0	0	0	0	0	0	114,070	0	0	114,070
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
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	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	1,411	0	0	1,411
224006 Agricultural Supplies	0	0	0	0	0	0	16,000	0	0	16,000
227001 Travel inland	0	12,445	0	0	12,445	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	17,000	0	0	17,000
Total Cost of output018212	32,400	12,445	0	0	44,845	32,400	330,998	0	0	363,398
Total Cost of Higher LG Services	32,400	48,445	0	0	80,845	32,400	562,847	0	0	595,247
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	948	0	948	0	0	5,000	0	5,000
Total for LCIII: Kaabong Town Council			County: Dodoth			5,000				
<i>LCII: Camp Swahili</i>	<i>Production</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>			<i>5,000</i>		
311101 Land	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Kamion			County: Ik			5,000				
<i>LCII: Morungole</i>	<i>Usake</i>	<i>Real estate services - Acquisition of Land-1513</i>			<i>Source: Sector Development Grant</i>			<i>5,000</i>		

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312103 Roads and Bridges	0	0	0	0	0	0	0	2,086,240	0	2,086,240
Total for LCIII: Kaabong Town Council			County: Dodoth						2,086,240	
LCII: Camp Swahili	Production office	Roads and Bridges - Labourers Wages-1566	Source: Other Transfers from Central Government						2,086,240	
312201 Transport Equipment	0	0	0	0	0	0	0	19,184	0	19,184
Total for LCIII: Kaabong Town Council			County: Dodoth						19,184	
LCII: Camp Swahili	Production	Transport Equipment - Administrative Vehicles-1899	Source: Sector Development Grant						19,184	
312212 Medical Equipment	0	0	0	0	0	0	0	9,000	0	9,000
Total for LCIII: Kaabong Town Council			County: Dodoth						9,000	
LCII: Camp Swahili	Production	Equipment - Assorted Kits-506	Source: Sector Development Grant						9,000	
312301 Cultivated Assets	0	0	8,297,885	0	8,297,885	0	0	3,162,224	0	3,162,224
Total for LCIII: Kaabong Town Council			County: Dodoth						3,162,224	
LCII: Camp Swahili	Production	Cultivated Assets - Cattle-420	Source: Other Transfers from Central Government						500,000	
LCII: Camp Swahili	Production	Cultivated Assets - Goats-421	Source: Other Transfers from Central Government						200,000	
LCII: Camp Swahili	Production	Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government						1,894,895	
LCII: Camp Swahili	Production	Cultivated Assets - Seedlings-426	Source: Other Transfers from Central Government						567,329	
Total Cost of output018275	0	0	8,298,833	0	8,298,833	0	0	5,286,648	0	5,286,648
018284 Plant clinic/mini laboratory construction										
281502 Feasibility Studies for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of output018284	0	0	61,000	0	61,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	8,359,833	0	8,359,833	0	0	5,286,648	0	5,286,648
Total cost of District Production Services	32,400	48,445	8,359,833	0	8,440,678	32,400	562,847	5,286,648	0	5,881,896

0183 District Commercial Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services											
227001 Travel inland		0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of output018301		0	2,800	0	0	2,800	0	0	0	0	0

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018302 Enterprise Development Services

227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output018302	0	2,400	0	0	2,400	0	0	0	0	0

018303 Market Linkage Services

227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output018303	0	2,400	0	0	2,400	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output018304	0	5,000	0	0	5,000	0	0	0	0	0

018305 Tourism Promotional Services

227001 Travel inland	0	3,162	0	0	3,162	0	0	0	0	0
Total Cost of output018305	0	3,162	0	0	3,162	0	0	0	0	0

018306 Industrial Development Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018306	0	2,000	0	0	2,000	0	0	0	0	0

018307 Sector Capacity Development

221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018307	0	1,000	0	0	1,000	0	0	0	0	0

018308 Sector Management and Monitoring

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018308	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	0	20,762	0	0	20,762	0	0	0	0	0
Total cost of District Commercial Services	0	20,762	0	0	20,762	0	0	0	0	0
Total cost of Production and Marketing	383,123	250,493	8,482,294	0	9,115,909	276,152	678,697	5,369,648	0	6,324,497

Vote:559 Kaabong District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,341,281	3,257,901	3,167,217
Locally Raised Revenues	3,000	0	0
Sector Conditional Grant (Non-Wage)	447,461	335,695	430,097
Sector Conditional Grant (Wage)	3,890,820	2,922,206	2,737,120
Development Revenues	2,059,622	743,780	3,517,018
District Discretionary Development Equalization Grant	70,000	69,997	0
External Financing	1,953,545	637,705	3,487,268
Sector Development Grant	36,077	36,077	29,750
Total Revenues shares	6,400,903	4,001,681	6,684,235
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,890,820	2,485,895	2,737,120
Non Wage	450,461	311,437	430,097
Development Expenditure			
Domestic Development	106,077	36,210	29,750
External Financing	1,953,545	0	3,487,268
Total Expenditure	6,400,903	2,833,543	6,684,235

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088104 District Hospital Services										
211101 General Staff Salaries	0	0	0	0	0	2,737,120	0	0	0	2,737,120
Total Cost of output088104	0	0	0	0	0	2,737,120	0	0	0	2,737,120
088106 District healthcare management services										
211101 General Staff Salaries	1,734,825	0	0	0	1,734,825	0	0	0	0	0
Total Cost of output088106	1,734,825	0	0	0	1,734,825	0	0	0	0	0
Total Cost of Higher LG Services	1,734,825	0	0	0	1,734,825	2,737,120	0	0	0	2,737,120

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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)										
263367 Sector Conditional Grant (Non-Wage)	0	7,831	0	0	7,831	0	0	0	0	0
Total Cost of output088153	0	7,831	0	0	7,831	0	0	0	0	0
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	220,058	0	0	220,058	0	223,742	0	0	223,742
Total for LCIII: Lolelia	County: Dodoth									12,055
LCII: Kaimese	LOKANAYONA HC II Source: Sector Conditional Grant (Non-Wage)									6,028
LCII: Lolelia	LOYORO HC II Source: Sector Conditional Grant (Non-Wage)									6,028
Total for LCIII: Kalapata	County: Dodoth									18,203
LCII: Kalapata Centre	KATHILE HC III Source: Sector Conditional Grant (Non-Wage)									18,203
Total for LCIII: Sidok	County: Dodoth									6,028
LCII: Longaro	KAMION HC II Source: Sector Conditional Grant (Non-Wage)									6,028
Total for LCIII: Loyoro	County: Dodoth									12,055
LCII: Lokanayona	KAKAMAR HC II Source: Sector Conditional Grant (Non-Wage)									6,028
LCII: Toroi	LOCHOM HC II Source: Sector Conditional Grant (Non-Wage)									6,028
Total for LCIII: Missing Subcounty	County: Missing County									175,401
LCII: Missing Parish	KACHOLO HC III Source: Sector Conditional Grant (Non-Wage)									18,203
LCII: Missing Parish	KAIMESE HC II Source: Sector Conditional Grant (Non-Wage)									6,028
LCII: Missing Parish	KALAPATA HC III Source: Sector Conditional Grant (Non-Wage)									18,203
LCII: Missing Parish	KAMACHARIK OL HC II Source: Sector Conditional Grant (Non-Wage)									6,028
LCII: Missing Parish	KAPOTH HC II Source: Sector Conditional Grant (Non-Wage)									12,055
LCII: Missing Parish	KOPOTH HC III Source: Sector Conditional Grant (Non-Wage)									18,203
LCII: Missing Parish	LODIKO HC II Source: Sector Conditional Grant (Non-Wage)									6,028
LCII: Missing Parish	LOKERUI HC II Source: Sector Conditional Grant (Non-Wage)									6,028
LCII: Missing Parish	LOKOLIA HC III Source: Sector Conditional Grant (Non-Wage)									18,203
LCII: Missing Parish	LOKWAKARAM OE HC II Source: Sector Conditional Grant (Non-Wage)									6,028
LCII: Missing Parish	LOMERIS HC II Source: Sector Conditional Grant (Non-Wage)									6,028
LCII: Missing Parish	LOMODOCH HC II Source: Sector Conditional Grant (Non-Wage)									6,028
LCII: Missing Parish	LOYORO HC III Source: Sector Conditional Grant (Non-Wage)									18,203
LCII: Missing Parish	MORUKORI HC II Source: Sector Conditional Grant (Non-Wage)									6,028

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LCII: Missing Parish	MORULEM	Source: Sector Conditional Grant (Non-Wage)	6,028
LCII: Missing Parish	NARENGEPAK HC II	Source: Sector Conditional Grant (Non-Wage)	6,028
LCII: Missing Parish	NARIAMAOE HC II	Source: Sector Conditional Grant (Non-Wage)	6,028
LCII: Missing Parish	TIMU HC II	Source: Sector Conditional Grant (Non-Wage)	6,028

Total Cost of output088154	0	220,058	0	0	220,058	0	223,742	0	0	223,742
Total Cost of Lower Local Services	0	227,889	0	0	227,889	0	223,742	0	0	223,742

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,953,545	1,953,545	0	0	0	0	0
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output088175	0	0	2,000	1,953,545	1,955,545	0	0	0	0	0

088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	76,750	0	76,750	0	0	0	0	0
Total Cost of output088181	0	0	76,750	0	76,750	0	0	0	0	0

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	27,327	0	27,327	0	0	0	0	0
Total Cost of output088183	0	0	27,327	0	27,327	0	0	0	0	0
Total Cost of Capital Purchases	0	0	106,077	1,953,545	2,059,622	0	0	0	0	0
Total cost of Primary Healthcare	1,734,825	227,889	106,077	1,953,545	4,022,336	2,737,120	223,742	0	0	2,960,862

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088201 Hospital Health Worker Services

211101 General Staff Salaries	1,955,859	0	0	0	1,955,859	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	28,134	28,134
Total Cost of output088201	1,955,859	0	0	0	1,955,859	0	0	0	28,134	28,134
Total Cost of Higher LG Services	1,955,859	0	0	0	1,955,859	0	0	0	28,134	28,134

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	162,600	0	0	162,600	0	162,600	0	0	162,600
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Total for LCIII: Missing Subcounty			County: Missing County							162,600	
LCII: Missing Parish			KAABONG HOSPITAL MANAGEMENT							Source: Sector Conditional Grant (Non-Wage)	162,600
Total Cost of output088251	0	162,600	0	0	162,600	0	162,600	0	0	162,600	
Total Cost of Lower Local Services	0	162,600	0	0	162,600	0	162,600	0	0	162,600	
Total cost of District Hospital Services	1,955,859	162,600	0	0	2,118,459	0	162,600	0	28,134	190,734	

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211101 General Staff Salaries	200,136	0	0	0	200,136	0	0	0	0	0
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,396	0	0	2,396	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	3,459,134	3,459,134
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,800	0	0	2,800
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
223004 Guard and Security services	0	3,576	0	0	3,576	0	2,400	0	0	2,400
227001 Travel inland	0	16,000	0	0	16,000	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	24,000	0	0	24,000	0	12,556	0	0	12,556
Total Cost of output088301	200,136	59,972	0	0	260,108	0	43,756	0	3,459,134	3,502,890
Total Cost of Higher LG Services	200,136	59,972	0	0	260,108	0	43,756	0	3,459,134	3,502,890
03 Capital Purchases										
088375 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,750	0	22,750

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Total for LCIII: Kalapata				County: Dodoth				3,000			
LCII: Moroto	Morulem HCII	Building Construction - Construction Expenses-213	Source: Sector Development Grant					3,000			
Total for LCIII: Kamion				County: Ik				19,750			
LCII: Lokwakaramoe	Lokwakaramoe HCII	Building Construction - Latrines-237	Source: Sector Development Grant					19,750			
312102 Residential Buildings	0	0	0	0	0	0	0	7,000	0	7,000	
Total for LCIII: Kamion				County: Ik				7,000			
LCII: Kamion	Timu HCII	Building Construction - Staff Houses-263	Source: Sector Development Grant					7,000			
Total Cost of output088375	0	0	0	0	0	0	0	29,750	0	29,750	
Total Cost of Capital Purchases	0	0	0	0	0	0	0	29,750	0	29,750	
Total cost of Health Management and Supervision	200,136	59,972	0	0	260,108	0	43,756	29,750	3,459,134	3,532,640	
Total cost of Health	3,890,820	450,461	106,077	1,953,545	6,400,903	2,737,120	430,097	29,750	3,487,268	6,684,235	

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,586,009	4,098,572	5,673,532
District Unconditional Grant (Non-Wage)	5,000	0	0
District Unconditional Grant (Wage)	57,940	43,522	57,940
Locally Raised Revenues	6,346	0	0
Other Transfers from Central Government	0	0	5,970
Sector Conditional Grant (Non-Wage)	1,108,452	738,366	1,232,512
Sector Conditional Grant (Wage)	4,408,270	3,316,684	4,377,110
Development Revenues	1,466,123	1,490,565	625,695
District Discretionary Development Equalization Grant	300,000	299,989	200,000
External Financing	356,629	381,082	253,383
Sector Development Grant	809,494	809,494	172,312
Total Revenues shares	7,052,132	5,589,136	6,299,227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,466,211	3,359,362	4,435,050
Non Wage	1,119,798	682,222	1,238,482
Development Expenditure			
Domestic Development	1,109,494	207,732	372,312
External Financing	356,629	0	253,383
Total Expenditure	7,052,132	4,249,315	6,299,227

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	3,827,013	0	0	0	3,827,013	2,664,636	0	0	0	2,664,636
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Total Cost of output078102		3,827,013	0	0	0	3,827,013	2,664,636	0	0	0	2,664,636
Total Cost of Higher LG Services		3,827,013	0	0	0	3,827,013	2,664,636	0	0	0	2,664,636
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	394,007	0	0	394,007

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Total for LCIII: Lolelia	County: Dodoth	52,830
LCII: Kaimese	LOMODOCH P.S. Source: Sector Conditional Grant (Non-Wage)	13,254
LCII: Kaimese	LOMUNYEN P.S. Source: Sector Conditional Grant (Non-Wage)	10,278
LCII: Lolelia	LOLELIA P.S. Source: Sector Conditional Grant (Non-Wage)	8,058
LCII: Loteteleit	LOTETELEIT P.S. Source: Sector Conditional Grant (Non-Wage)	11,130
LCII: Loteteleit	Nachakunet Source: Sector Conditional Grant (Non-Wage)	10,110
Total for LCIII: Kalapata	County: Dodoth	13,170
LCII: Kalapata Centre	Kalapata P.S. Source: Sector Conditional Grant (Non-Wage)	13,170
Total for LCIII: Kathile	County: Dodoth	37,158
LCII: Kathile	KATHILE P.S. Source: Sector Conditional Grant (Non-Wage)	15,750
LCII: Narengapak	NARENGEPAK P.S. Source: Sector Conditional Grant (Non-Wage)	11,106
LCII: Narube	NARUBE P.S. Source: Sector Conditional Grant (Non-Wage)	10,302
Total for LCIII: Kaabong West	County: Dodoth	35,322
LCII: Lobongia	LOMUSIAN P.S. Source: Sector Conditional Grant (Non-Wage)	10,794
LCII: Lokerui	LOKERUI P.S. Source: Sector Conditional Grant (Non-Wage)	12,258
LCII: Lomeris	KACHIKOL P.S. Source: Sector Conditional Grant (Non-Wage)	12,270
Total for LCIII: Sidok	County: Dodoth	19,560
LCII: Kasimeri	LOCHOM P.S. Source: Sector Conditional Grant (Non-Wage)	9,858
LCII: Longaro	KOPOTH P.S. Source: Sector Conditional Grant (Non-Wage)	9,702
Total for LCIII: Kaabong Town Council	County: Dodoth	70,481
LCII: Biafra	PAJAR P.S. Source: Sector Conditional Grant (Non-Wage)	16,230
LCII: Camp Swahili	LOIKI P.S. Source: Sector Conditional Grant (Non-Wage)	13,482
LCII: Komuria East	KOMUKUNY GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)	21,359
LCII: Loputuk	KOMUKUNY BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	19,410
Total for LCIII: Lodiko	County: Dodoth	22,872
LCII: Kangios	LODIKO P.S. Source: Sector Conditional Grant (Non-Wage)	12,582
LCII: Lopedo/Teuso	LOPEDO P/S Source: Sector Conditional Grant (Non-Wage)	10,290
Total for LCIII: Kathile South	County: Dodoth	31,938
LCII: Kamacharikol	KAMACHARIKO L P.S. Source: Sector Conditional Grant (Non-Wage)	11,658
LCII: Kamacharikol	LOIS P.S. Source: Sector Conditional Grant (Non-Wage)	8,922
LCII: Naryamaoi	NARYAMAUI P.S. Source: Sector Conditional Grant (Non-Wage)	11,358

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Total for LCIII: Lotim	County: Dodoth	24,996
<i>LCII: Lotim</i>	<i>LOTIM P.S. Source: Sector Conditional Grant (Non-Wage)</i>	8,394
<i>LCII: Morukori</i>	<i>MORUKORI Source: Sector Conditional Grant (Non-Wage)</i>	16,602
Total for LCIII: Kakamar	County: Dodoth	11,346
<i>LCII: Kakamar</i>	<i>KAKAMAR P.S. Source: Sector Conditional Grant (Non-Wage)</i>	11,346
Total for LCIII: Loyoro	County: Dodoth	16,668
<i>LCII: Lokanayona</i>	<i>LOKANA YONA Source: Sector Conditional Grant (Non-Wage)</i>	6,390
<i>LCII: Toroi</i>	<i>TOROI P.S. Source: Sector Conditional Grant (Non-Wage)</i>	10,278
Total for LCIII: Kaabong East	County: Dodoth	10,242
<i>LCII: Kalongor</i>	<i>KALONGOR P.S. Source: Sector Conditional Grant (Non-Wage)</i>	10,242
Total for LCIII: Kamion	County: Ik	32,478
<i>LCII: Kamion</i>	<i>KAMION P.S. Source: Sector Conditional Grant (Non-Wage)</i>	12,654
<i>LCII: Lokwakaramoe</i>	<i>LOKWAKARAM WAE II P/S Source: Sector Conditional Grant (Non-Wage)</i>	9,090
<i>LCII: Lokwakaramoe</i>	<i>LOKWAKARAM WAE I P.S. Source: Sector Conditional Grant (Non-Wage)</i>	10,734
Total for LCIII: Missing Subcounty	County: Missing County	14,946
<i>LCII: Missing Parish</i>	<i>KAWALAKOL P.S. Source: Sector Conditional Grant (Non-Wage)</i>	14,946
291001 Transfers to Government Institutions	0 508,544 0 0 508,544 0 0 0 0 0	0
Total Cost of output078151	0 508,544 0 0 508,544 0 394,007 0 0	394,007
Total Cost of Lower Local Services	0 508,544 0 0 508,544 0 394,007 0 0	394,007
03 Capital Purchases	Wage Non Wage GoU Ext.Fin Total Wage Non Wage GoU Ext.Fin Total	
078180 Classroom construction and rehabilitation		
312101 Non-Residential Buildings	0 0 67,000 0 67,000 0 0 80,000 0	80,000
Total for LCIII: Kamion	County: Ik	80,000
<i>LCII: Lokwakaramoe</i>	<i>Lokwakaramoe village Building Construction - Construction Expenses-213 Source: District Discretionary Development Equalization Grant</i>	80,000
Total Cost of output078180	0 0 67,000 0 67,000 0 0 80,000 0	80,000
078181 Latrine construction and rehabilitation		
312101 Non-Residential Buildings	0 0 25,000 0 25,000 0 0 30,000 0	30,000
Total for LCIII: Kathile South	County: Dodoth	30,000
<i>LCII: Naryamaoi</i>	<i>Naryamaoi village Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant</i>	30,000
Total Cost of output078181	0 0 25,000 0 25,000 0 0 30,000 0	30,000
078182 Teacher house construction and rehabilitation		
312102 Residential Buildings	0 0 144,000 0 144,000 0 0 80,000 0	80,000

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Total for LCIII: Loyoro			County: Dodoth			80,000				
<i>LCII: Toroi</i>	<i>Toroi village</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: District Discretionary Development Equalization Grant</i>	<i>80,000</i>				
Total Cost of output078182	0	0	144,000	0	144,000	0	0	80,000	0	80,000

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	11,000	0	11,000	0	0	10,000	0	10,000
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Total for LCIII: Kaabong Town Council			County: Dodoth			10,000				
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<i>LCII: Komuria West</i>	<i>Tank Hill Village</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,000</i>				
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Total Cost of output078183	0	0	11,000	0	11,000	0	0	10,000	0	10,000
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Total Cost of Capital Purchases	0	0	247,000	0	247,000	0	0	200,000	0	200,000
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Total cost of Pre-Primary and Primary Education	3,827,013	508,544	247,000	0	4,582,557	2,664,636	394,007	200,000	0	3,258,642
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0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	360,128	0	0	0	0	360,128	606,799	0	0	0	606,799
221009 Welfare and Entertainment	0	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	0	0	0	46,695	0	0	46,695
Total Cost of output078201	360,128	0	0	0	0	360,128	606,799	76,695	0	0	683,494
Total Cost of Higher LG Services	360,128	0	0	0	0	360,128	606,799	76,695	0	0	683,494

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	0	0	0	0	0	0	114,123	0	0	114,123
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Total for LCIII: Missing Subcounty			County: Missing County			114,123				
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<i>LCII: Missing Parish</i>		<i>IKE SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>20,460</i>						
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<i>LCII: Missing Parish</i>		<i>KAABONG S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>81,114</i>						
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<i>LCII: Missing Parish</i>		<i>POPE JOHN PAUL II MEM.COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,549</i>						
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291001 Transfers to Government Institutions	0	380,894	0	0	0	380,894	0	0	0	0	0
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Total Cost of output078251	0	380,894	0	0	0	380,894	0	114,123	0	0	114,123
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Total Cost of Lower Local Services	0	380,894	0	0	0	380,894	0	114,123	0	0	114,123
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,000	0	40,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	239,000	0	239,000	0	0	172,312	0	172,312
Total for LCIII: Sidok										172,312
County: Dodoth										
<i>LCII: Locherep</i>	<i>Locherep Village</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>62,312</i>
<i>LCII: Locherep</i>	<i>Locherep Village</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>110,000</i>
312102 Residential Buildings	0	0	530,494	0	530,494	0	0	0	0	0
Total Cost of output078280	0	0	809,494	0	809,494	0	0	172,312	0	172,312
Total Cost of Capital Purchases	0	0	809,494	0	809,494	0	0	172,312	0	172,312
Total cost of Secondary Education	360,128	380,894	809,494	0	1,550,517	606,799	190,818	172,312	0	969,928

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	199,530	0	0	0	199,530	1,105,676	0	0	0	1,105,676
213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	50,000	0	0	50,000	0	0	0	0	0
227001 Travel inland	0	50,000	0	0	50,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	22,821	0	0	22,821	0	0	0	0	0
Total Cost of output078301	199,530	162,821	0	0	362,351	1,105,676	0	0	0	1,105,676
Total Cost of Higher LG Services	199,530	162,821	0	0	362,351	1,105,676	0	0	0	1,105,676

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	471,317	0	0	471,317

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Total for LCIII: Missing Subcounty	County: Missing County	471,317
<i>LCII: Missing Parish</i>	<i>Kaabong School of Nursing and Midwifery</i>	<i>Source: Sector Conditional Grant (Non-Wage) 315,000</i>
<i>LCII: Missing Parish</i>	<i>KABOONG TECHNICAL INSTITUTE</i>	<i>Source: Sector Conditional Grant (Non-Wage) 156,317</i>

Total Cost of output078351	0	0	0	0	0	0	471,317	0	0	471,317
Total Cost of Lower Local Services	0	0	0	0	0	0	471,317	0	0	471,317
Total cost of Skills Development	199,530	162,821	0	0	362,351	1,105,676	471,317	0	0	1,576,993

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	79,540	0	0	0	79,540	0	0	0	0	0
227001 Travel inland	0	58,030	0	0	58,030	0	29,068	0	50,000	79,068
Total Cost of output078401	79,540	58,030	0	0	137,570	0	29,068	0	50,000	79,068

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	1,744	0	0	1,744	0	26,300	0	0	26,300
Total Cost of output078402	0	1,744	0	0	1,744	0	26,300	0	0	26,300

078403 Sports Development services

227001 Travel inland	0	5,000	0	0	5,000	0	30,000	0	50,000	80,000
Total Cost of output078403	0	5,000	0	0	5,000	0	30,000	0	50,000	80,000

078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output078404	0	0	0	0	0	0	30,000	0	150,000	180,000

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	57,940	0	0	0	57,940
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	40,501	0	3,383	43,885
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	13,502	0	0	13,502
Total Cost of output078405	0	0	0	0	0	57,940	64,003	0	3,383	125,326
Total Cost of Higher LG Services	79,540	64,774	0	0	144,314	57,940	179,371	0	253,383	490,695

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,300	150,000	197,300	0	0	0	0	0
312104 Other Structures	0	0	0	156,626	156,626	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	50,003	50,003	0	0	0	0	0
312213 ICT Equipment	0	0	5,700	0	5,700	0	0	0	0	0
Total Cost of output078472	0	0	53,000	356,629	409,629	0	0	0	0	0
Total Cost of Capital Purchases	0	0	53,000	356,629	409,629	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	79,540	64,774	53,000	356,629	553,943	57,940	179,371	0	253,383	490,695

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
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										
227001 Travel inland	0	2,766	0	0	2,766	0	2,969	0	0	2,969
Total Cost of output078501	0	2,766	0	0	2,766	0	2,969	0	0	2,969
Total Cost of Higher LG Services	0	2,766	0	0	2,766	0	2,969	0	0	2,969
Total cost of Special Needs Education	0	2,766	0	0	2,766	0	2,969	0	0	2,969
Total cost of Education	4,466,211	1,119,798	1,109,494	356,629	7,052,132	4,435,050	1,238,482	372,312	253,383	6,299,227

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,071,113	990,072	625,770
District Unconditional Grant (Wage)	86,348	90,719	86,348
Other Transfers from Central Government	971,244	879,272	525,901
Urban Unconditional Grant (Wage)	13,521	20,081	13,521
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,071,113	990,072	625,770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	99,870	110,800	99,869
Non Wage	971,244	653,193	525,901
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,071,113	763,993	625,770

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
211101 General Staff Salaries		99,870	0	0	0	99,870	0	0	0	0	0
228002 Maintenance - Vehicles		0	146,800	0	0	146,800	0	0	0	0	0
Total Cost of output048104		99,870	146,800	0	0	246,670	0	0	0	0	0
048105 District Road equipment and machinery repaired											
228002 Maintenance - Vehicles		0	34,705	0	0	34,705	0	27,505	0	0	27,505
Total Cost of output048105		0	34,705	0	0	34,705	0	27,505	0	0	27,505
048108 Operation of District Roads Office											
211101 General Staff Salaries		0	0	0	0	0	99,869	0	0	0	99,869

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221002 Workshops and Seminars	0	24,000	0	0	24,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	9,750	0	0	9,750	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	49,177	0	0	49,177	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,050	0	0	6,050	0	0	0	0	0
228004 Maintenance – Other	0	69,361	0	0	69,361	0	0	0	0	0
Total Cost of output048108	0	158,338	0	0	158,338	99,869	0	0	0	99,869
Total Cost of Higher LG Services	99,870	339,843	0	0	439,713	99,869	27,505	0	0	127,374

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

263367 Sector Conditional Grant (Non-Wage)	0	131,815	0	0	131,815	0	0	0	0	0
Total Cost of output048151	0	131,815	0	0	131,815	0	0	0	0	0

048156 Urban unpaved roads Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	141,981	0	0	141,981
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Total for LCIII: Kaabong Town Council **County: Dodoth** **141,981**

LCII: Central unpaved road maintenance Transfer to Kaabong Town Council Source: Other Transfers from Central Government 141,981

263367 Sector Conditional Grant (Non-Wage)	0	193,786	0	0	193,786	0	0	0	0	0
Total Cost of output048156	0	193,786	0	0	193,786	0	141,981	0	0	141,981

048157 Bottle necks Clearance on Community Access Roads

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	68,938	0	0	68,938
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Total for LCIII: Lolelia **County: Dodoth** **4,632**

LCII: Lolelia Centre Lolelia community access roads Transfer to Lolelia sub-county Source: Other Transfers from Central Government 4,632

Total for LCIII: Kalapata **County: Dodoth** **7,733**

LCII: Kalapata Centre Kalapata community access roads Transfer to Kalapata Sub-county Source: Other Transfers from Central Government 7,733

Total for LCIII: Kathile **County: Dodoth** **7,388**

LCII: Kathile Kathile community access roads Transfer to Kathile sub-county Source: Other Transfers from Central Government 7,388

Total for LCIII: Kaabong West **County: Dodoth** **7,620**

LCII: Kaabong Kaabong west community access road Transfer to Community Access Roads to Kaabong West sub-county Source: Other Transfers from Central Government 7,620

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Total for LCIII: Sidok		County: Dodoth	4,241
<i>LCII: Longaro</i>	<i>Sidok community access roads</i>	<i>Transfer to Sidok sub-county</i>	<i>Source: Other Transfers from Central Government</i> 4,241
Total for LCIII: Lodiko		County: Dodoth	4,563
<i>LCII: Lodiko</i>	<i>Lodiko community access roads</i>	<i>Transfer to Lodiko sub-county</i>	<i>Source: Other Transfers from Central Government</i> 4,563
Total for LCIII: Kathile South		County: Dodoth	4,750
<i>LCII: Nariamaoi</i>	<i>Kathile South community access roads</i>	<i>Transfer to Kathile South sub-county</i>	<i>Source: Other Transfers from Central Government</i> 4,750
Total for LCIII: Lotim		County: Dodoth	6,773
<i>LCII: Lotim</i>	<i>Lotim community access roads</i>	<i>Transfer to Lotim sub-county</i>	<i>Source: Other Transfers from Central Government</i> 6,773
Total for LCIII: Kakamar		County: Dodoth	4,428
<i>LCII: Kakamar</i>	<i>Kakamar community access roads</i>	<i>Transfer to Kakamar sub-county</i>	<i>Source: Other Transfers from Central Government</i> 4,428
Total for LCIII: Loyoro		County: Dodoth	5,133
<i>LCII: Toroi</i>	<i>Loyoro community access roads</i>	<i>Transfer to Loyoro Sub-county</i>	<i>Source: Other Transfers from Central Government</i> 5,133
Total for LCIII: Kaabong East		County: Dodoth	5,484
<i>LCII: Kalongor</i>	<i>Kaabong East community access roads</i>	<i>Transfer to Kaabong East</i>	<i>Source: Other Transfers from Central Government</i> 5,484
Total for LCIII: Kamion		County: Ik	6,193
<i>LCII: Kamion</i>	<i>Kamion community access roads</i>	<i>Transfer to Kamion Sub-county</i>	<i>Source: Other Transfers from Central Government</i> 6,193
Total Cost of output		048157	0 0 0 0 0 0 68,938 0 0 68,938
048158 District Roads Maintainece (URF)			
242003 Other	0	0	0 0 0 0 0 0 114,427 0 0 114,427
Total for LCIII: Kaabong Town Council		County: Dodoth	114,427
<i>LCII: Camp Swahili</i>	<i>Office Operations</i>	<i>District Engineer Office</i>	<i>Source: Other Transfers from Central Government</i> 114,427
263367 Sector Conditional Grant (Non-Wage)	0	305,800	0 0 305,800 0 95,850 0 0 95,850
Total for LCIII: Kathile		County: Dodoth	20,000
<i>LCII: Kathile</i>	<i>2 km of Kathile-Narengapak road</i>	<i>Kathile-Narengapak road</i>	<i>Source: Other Transfers from Central Government</i> 20,000
Total for LCIII: Kaabong Town Council		County: Dodoth	75,850
<i>LCII: Camp Swahili</i>	<i>Road maintenance by road gangs</i>	<i>Routinely road gangs</i>	<i>Source: Other Transfers from Central Government</i> 75,850

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263370 Sector Development Grant			0	0	0	0	0	77,200	0	0	77,200	
Total for LCIII: Lotim			County: Dodoth								25,200	
LCII: Lotim	4.2 km of Morukori P/S to Lotim P/S road	Morukori P/S to Lotim P/S road	Source: Other Transfers from Central Government						25,200			
Total for LCIII: Kamion			County: Ik								52,000	
LCII: Kamion	5.2 km of Kamion Detach to Kamion P/S road	Kamion Detach to Kamion P/S road	Source: Other Transfers from Central Government						52,000			
Total Cost of output048158			0	305,800	0	0	305,800	0	287,477	0	0	287,477
Total Cost of Lower Local Services			0	631,401	0	0	631,401	0	498,396	0	0	498,396
Total cost of District, Urban and Community Access Roads			99,870	971,244	0	0	1,071,113	99,869	525,901	0	0	625,770
Total cost of Roads and Engineering			99,870	971,244	0	0	1,071,113	99,869	525,901	0	0	625,770

Vote:559 Kaabong District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,098	75,973	87,225
District Unconditional Grant (Wage)	30,933	22,990	30,933
Sector Conditional Grant (Non-Wage)	52,765	39,573	41,892
Urban Unconditional Grant (Wage)	14,400	13,409	14,400
Development Revenues	1,655,576	534,322	2,563,364
External Financing	1,319,714	198,461	2,289,046
Sector Development Grant	314,808	314,808	254,516
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	1,753,674	610,294	2,650,589
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,333	36,399	45,333
Non Wage	52,765	39,032	41,892
Development Expenditure			
Domestic Development	335,861	171,187	274,318
External Financing	1,319,714	0	2,289,046
Total Expenditure	1,753,674	246,618	2,650,589

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
211101 General Staff Salaries	45,333	0	0	0	45,333	45,333	0	0	0	45,333
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	800	0	0	800
222002 Postage and Courier	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,800	0	0	10,800	0	10,800	0	0	10,800
228002 Maintenance - Vehicles	0	6,700	0	0	6,700	0	4,300	0	0	4,300
Total Cost of output098101	45,333	20,100	0	0	65,433	45,333	15,900	0	0	61,233

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098102 Supervision, monitoring and coordination

227001 Travel inland	0	10,496	0	0	10,496	0	5,592	0	0	5,592
Total Cost of output098102	0	10,496	0	0	10,496	0	5,592	0	0	5,592

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	9,200	0	0	9,200	0	8,936	0	0	8,936
Total Cost of output098103	0	9,200	0	0	9,200	0	8,936	0	0	8,936

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	12,969	0	0	12,969	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	11,464	0	0	11,464
Total Cost of output098104	0	12,969	0	0	12,969	0	11,464	0	0	11,464

098105 Promotion of Sanitation and Hygiene

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	2,289,046	2,289,046
Total Cost of output098105	0	0	0	0	0	0	0	0	2,289,046	2,289,046
Total Cost of Higher LG Services	45,333	52,765	0	0	98,098	45,333	41,892	0	2,289,046	2,376,271

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

242003 Other	0	0	18,353	0	18,353	0	0	0	0	0
263370 Sector Development Grant	0	0	31,508	0	31,508	0	0	34,197	0	34,197

Total for LCIII: Kaabong Town Council **County: Dodoth** **34,197**

LCII: Camp Swahili *district head quarters* *district head quarters* *Source: Sector Development Grant* *34,197*

Total Cost of output098151	0	0	49,861	0	49,861	0	0	34,197	0	34,197
Total Cost of Lower Local Services	0	0	49,861	0	49,861	0	0	34,197	0	34,197

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,000	1,319,714	1,340,714	0	0	19,802	0	19,802
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Total for LCIII: Kaabong Town Council **County: Dodoth** **19,802**

LCII: Camp Swahili *district headquarters* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *19,802*

Total Cost of output098175	0	0	21,000	1,319,714	1,340,714	0	0	19,802	0	19,802
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098180 Construction of public latrines in RGCs

312104 Other Structures	0	0	0	0	0	0	0	54,968	0	54,968
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Total for LCIII: Kaabong Town Council		County: Dodoth	17,000
<i>LCII: Loputuk</i>	<i>kom girls ps</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant 17,000</i>
Total for LCIII: Kathile South		County: Dodoth	20,968
<i>LCII: Lois</i>	<i>lois ps</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant 20,968</i>
Total for LCIII: Kaabong East		County: Dodoth	17,000
<i>LCII: Morulem</i>	<i>morulem HCII</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant 17,000</i>
Total Cost of output098180		0 0 0 0 0 0 0 54,968 0	54,968
098183 Borehole drilling and rehabilitation			
281503 Engineering and Design Studies & Plans for capital works	0 0 0 0 0	0 0 0 60,000 0	60,000
Total for LCIII: Kamion		County: Ik	60,000
<i>LCII: Kamion</i>	<i>kamino center</i>	<i>Engineering and Design studies and Plans - Feasibility Study -482</i>	<i>Source: Sector Development Grant 60,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0 0 0 0 0	0 0 0 9,351 0	9,351
Total for LCIII: Kaabong Town Council		County: Dodoth	9,351
<i>LCII: Camp Swahili</i>	<i>biafra</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant 9,351</i>
312101 Non-Residential Buildings	0 0 145,000 0	145,000 0 0 0 0	0
312104 Other Structures	0 0 120,000 0	120,000 0 0 96,000 0	96,000
Total for LCIII: Kathile South		County: Dodoth	24,000
<i>LCII: Lois</i>	<i>lois center</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant 24,000</i>
Total for LCIII: Lotim		County: Dodoth	24,000
<i>LCII: Kaloboki</i>	<i>lokoki</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant 24,000</i>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,002	68,175	41,431
District Unconditional Grant (Non-Wage)	5,000	0	2,000
District Unconditional Grant (Wage)	30,220	59,400	30,220
Locally Raised Revenues	3,958	0	0
Sector Conditional Grant (Non-Wage)	6,584	4,938	3,971
Urban Unconditional Grant (Wage)	5,240	3,836	5,240
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	51,002	68,175	41,431
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,460	63,236	35,460
Non Wage	15,542	6,073	5,971
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	51,002	69,309	41,431

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098301 Districts Wetland Planning , Regulation and Promotion											
211101 General Staff Salaries		35,460	0	0	0	35,460	35,460	0	0	0	35,460
Total Cost of output098301		35,460	0	0	0	35,460	35,460	0	0	0	35,460
098303 Tree Planting and Afforestation											
227001 Travel inland		0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098303		0	0	0	0	0	0	2,000	0	0	2,000

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098305 Forestry Regulation and Inspection

227001 Travel inland	0	4,275	0	0	4,275	0	1,971	0	0	1,971
Total Cost of output098305	0	4,275	0	0	4,275	0	1,971	0	0	1,971

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	2,267	0	0	2,267	0	0	0	0	0
Total Cost of output098306	0	2,267	0	0	2,267	0	0	0	0	0

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098307	0	3,000	0	0	3,000	0	2,000	0	0	2,000

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output098308	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Higher LG Services	35,460	15,542	0	0	51,002	35,460	5,971	0	0	41,431
Total cost of Natural Resources Management	35,460	15,542	0	0	51,002	35,460	5,971	0	0	41,431
Total cost of Natural Resources	35,460	15,542	0	0	51,002	35,460	5,971	0	0	41,431

Vote:559 Kaabong District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	380,275	261,489	200,756
District Unconditional Grant (Non-Wage)	4,000	0	0
District Unconditional Grant (Wage)	234,867	168,912	156,578
Locally Raised Revenues	3,058	5,450	0
Other Transfers from Central Government	69,800	35,714	0
Sector Conditional Grant (Non-Wage)	63,310	47,483	38,938
Urban Unconditional Grant (Wage)	5,240	3,930	5,240
Development Revenues	1,497,190	28,170	1,884,310
External Financing	482,221	28,170	1,412,016
Other Transfers from Central Government	1,014,969	0	472,294
Total Revenues shares	1,877,464	289,659	2,085,066
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	240,107	172,843	161,818
Non Wage	140,167	70,309	38,938
Development Expenditure			
Domestic Development	1,014,969	194,500	472,294
External Financing	482,221	0	1,412,016
Total Expenditure	1,877,464	437,651	2,085,066

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	0	0	0	0	0	0	0	86,710	86,710
Total Cost of output108104	0	0	0	0	0	0	0	0	86,710	86,710

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108105 Adult Learning

227001 Travel inland	0	9,556	0	0	9,556	0	5,003	0	0	5,003
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,510	0	0	4,510
Total Cost of output108105	0	15,556	0	0	15,556	0	9,513	0	0	9,513

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	11,234	0	0	11,234	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,315	0	0	2,315	0	0	0	0	0
227001 Travel inland	0	11,847	0	0	11,847	0	0	0	0	0
Total Cost of output108107	0	25,396	0	0	25,396	0	1,000	0	0	1,000

108108 Children and Youth Services

221002 Workshops and Seminars	0	10,050	0	0	10,050	0	0	0	960,093	960,093
221011 Printing, Stationery, Photocopying and Binding	0	3,904	0	0	3,904	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	840	0	0	840	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	0	10,000	10,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	30,002	0	0	30,002	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	100,000	100,000
228002 Maintenance - Vehicles	0	2,234	0	0	2,234	0	0	0	0	0
Total Cost of output108108	0	48,030	0	0	48,030	0	0	0	1,170,093	1,170,093

108109 Support to Youth Councils

221002 Workshops and Seminars	0	4,520	0	0	4,520	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	627	0	0	627
227004 Fuel, Lubricants and Oils	0	1,155	0	0	1,155	0	0	0	0	0
Total Cost of output108109	0	5,675	0	0	5,675	0	3,427	0	0	3,427

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	7,200	0	0	7,200	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	0	0	0	0	0	10,546	0	0	10,546
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,500	0	0	1,500
227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000
282101 Donations	0	18,637	0	0	18,637	0	0	0	0	0
Total Cost of output108110	0	32,837	0	0	32,837	0	18,846	0	0	18,846

108112 Work based inspections

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output108112	0	0	0	0	0	0	500	0	0	500

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108113 Labour dispute settlement

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output108113	0	0	0	0	0	0	500	0	0	500

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	3,960	0	0	3,960	0	3,427	0	0	3,427
227001 Travel inland	0	1,715	0	0	1,715	0	0	0	0	0
Total Cost of output108114	0	5,675	0	0	5,675	0	3,427	0	0	3,427

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	240,107	0	0	0	240,107	161,818	0	0	0	161,818
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	140,213	140,213
221002 Workshops and Seminars	0	0	0	0	0	0	626	0	0	626
221004 Recruitment Expenses	0	0	0	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	998	0	0	998	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	1,100	0	0	1,100
Total Cost of output108117	240,107	6,998	0	0	247,105	161,818	1,726	0	155,213	318,756
Total Cost of Higher LG Services	240,107	140,167	0	0	380,275	161,818	38,938	0	1,412,016	1,612,772

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	482,221	482,221	0	0	0	0	0
312104 Other Structures	0	0	120,000	0	120,000	0	0	0	0	0
312201 Transport Equipment	0	0	120,000	0	120,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	157,672	0	157,672	0	0	0	0	0
312301 Cultivated Assets	0	0	617,298	0	617,298	0	0	472,294	0	472,294

Total for LCIII: Kaabong Town Council **County: Dodoth** **472,294**

LCII: Camp Swahili *Headquarters* *Cultivated Assets - Goats-421* *Source: Other Transfers from Central Government* *472,294*

Total Cost of output108175	0	0	1,014,969	482,221	1,497,190	0	0	472,294	0	472,294
Total Cost of Capital Purchases	0	0	1,014,969	482,221	1,497,190	0	0	472,294	0	472,294
Total cost of Community Mobilisation and Empowerment	240,107	140,167	1,014,969	482,221	1,877,464	161,818	38,938	472,294	1,412,016	2,085,066
Total cost of Community Based Services	240,107	140,167	1,014,969	482,221	1,877,464	161,818	38,938	472,294	1,412,016	2,085,066

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	97,869	46,842	85,584
District Unconditional Grant (Non-Wage)	36,285	27,214	30,000
District Unconditional Grant (Wage)	51,584	17,988	51,584
Locally Raised Revenues	10,000	1,640	4,000
Development Revenues	467,042	368,294	415,234
District Discretionary Development Equalization Grant	323,602	323,590	254,718
External Financing	143,440	44,704	160,516
Total Revenues shares	564,911	415,135	500,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,584	17,988	51,584
Non Wage	46,285	27,893	34,000
Development Expenditure			
Domestic Development	323,602	53,147	254,718
External Financing	143,440	0	160,516
Total Expenditure	564,911	99,028	500,818

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	51,584	0	0	0	51,584	51,584	0	0	0	51,584
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	4,000	0	2,516	6,516
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	1,200	0	0	1,200
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	720	0	0	720	0	800	0	0	800

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222001 Telecommunications	0	4,000	0	0	4,000	0	2,500	1,500	0	4,000
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	1,500	1,500	0	3,000
223006 Water	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	21,280	0	0	21,280	0	2,100	3,489	15,000	20,589
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output138301	51,584	39,000	0	0	90,584	51,584	16,000	6,489	17,516	91,589

138302 District Planning

221002 Workshops and Seminars	0	5,184	0	0	5,184	0	4,000	0	0	4,000
Total Cost of output138302	0	5,184	0	0	5,184	0	4,000	0	0	4,000

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	11,800	11,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	2,500	2,500
222001 Telecommunications	0	0	0	0	0	0	0	0	2,200	2,200
227001 Travel inland	0	2,101	0	0	2,101	0	0	0	18,500	18,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	8,000	8,000
Total Cost of output138303	0	2,101	0	0	2,101	0	0	0	43,000	43,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	0	0	0	0	14,000	10,729	0	24,729
Total Cost of output138309	0	0	0	0	0	0	14,000	10,729	0	24,729
Total Cost of Higher LG Services	51,584	46,285	0	0	97,869	51,584	34,000	17,218	60,516	163,318

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,769	143,440	170,209	0	0	10,000	100,000	110,000
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Total for LCIII: Kaabong Town Council **County: Dodoth** **110,000**

<i>LCII: Camp Swahili</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,000</i>
<i>LCII: Camp Swahili</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: External Financing</i>	<i>30,000</i>
<i>LCII: Camp Swahili</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: External Financing</i>	<i>50,000</i>

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<i>LCII: Camp Swahili</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: External Financing</i>								20,000
311101 Land	0	0	25,000	0	25,000	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	190,470	0	190,470	0	0	175,000	0	0	175,000
Total for LCIII: Kathile South			County: Dodoth			80,000					
<i>LCII: Lois</i>	<i>Kathile South</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>								80,000
Total for LCIII: Kakamar			County: Dodoth			95,000					
<i>LCII: Kakamar</i>	<i>Kakamar Sub county Headquarters</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>								15,000
<i>LCII: Kakamar</i>	<i>Kakamar sub county Headquarters</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>								80,000
312102 Residential Buildings	0	0	7,325	0	7,325	0	0	0	0	0	0
312104 Other Structures	0	0	50,000	0	50,000	0	0	50,000	0	0	50,000
Total for LCIII: Kathile South			County: Dodoth			25,000					
<i>LCII: Lois</i>	<i>Kathile South Sub county Headquarters</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: District Discretionary Development Equalization Grant</i>								25,000
Total for LCIII: Kakamar			County: Dodoth			25,000					
<i>LCII: Kakamar</i>	<i>Kakamar Sub county Headquarters</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: District Discretionary Development Equalization Grant</i>								25,000
312203 Furniture & Fixtures	0	0	14,538	0	14,538	0	0	0	0	0	0
312213 ICT Equipment	0	0	9,500	0	9,500	0	0	2,500	0	0	2,500
Total for LCIII: Kaabong Town Council			County: Dodoth			2,500					
<i>LCII: Camp Swahili</i>	<i>District Headquarters</i>	<i>ICT - Cameras-726</i>	<i>Source: District Discretionary Development Equalization Grant</i>								2,500
Total Cost of output138372	0	0	323,602	143,440	467,042	0	0	237,500	100,000	0	337,500
Total Cost of Capital Purchases	0	0	323,602	143,440	467,042	0	0	237,500	100,000	0	337,500
Total cost of Local Government Planning Services	51,584	46,285	323,602	143,440	564,911	51,584	34,000	254,718	160,516	0	500,818
Total cost of Planning	51,584	46,285	323,602	143,440	564,911	51,584	34,000	254,718	160,516	0	500,818

Vote:559 Kaabong District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,714	23,573	19,231
District Unconditional Grant (Non-Wage)	7,000	7,500	8,000
District Unconditional Grant (Wage)	9,698	7,254	11,231
Locally Raised Revenues	5,173	0	0
Urban Unconditional Grant (Wage)	10,843	8,818	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	32,714	23,573	19,231
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,541	15,264	11,231
Non Wage	12,173	6,339	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,714	21,604	19,231

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	20,541	0	0	0	20,541	11,231	0	0	0	11,231
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	361	0	0	361
221012 Small Office Equipment	0	500	0	0	500	0	439	0	0	439
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0

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227001 Travel inland	0	3,523	0	0	3,523	0	6,000	0	0	6,000
Total Cost of output148201	20,541	5,173	0	0	25,714	11,231	8,000	0	0	19,231
148202 Internal Audit										
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output148202	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Higher LG Services	20,541	12,173	0	0	32,714	11,231	8,000	0	0	19,231
Total cost of Internal Audit Services	20,541	12,173	0	0	32,714	11,231	8,000	0	0	19,231
Total cost of Internal Audit	20,541	12,173	0	0	32,714	11,231	8,000	0	0	19,231

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	38,199
District Unconditional Grant (Wage)	0	0	20,415
Sector Conditional Grant (Non-Wage)	0	0	17,784
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	38,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	20,415
Non Wage	0	0	17,784
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	38,199

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
211101 General Staff Salaries	0	0	0	0	0	20,415	0	0	0	20,415
221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068301	0	0	0	0	0	20,415	3,500	0	0	23,915
068302 Enterprise Development Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068302	0	0	0	0	0	0	2,500	0	0	2,500
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500

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Total Cost of output068303	0	0	0	0	0	0	1,500	0	0	1,500
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output068304	0	0	0	0	0	0	4,800	0	0	4,800
068305 Tourism Promotional Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,919	0	0	2,919
Total Cost of output068305	0	0	0	0	0	0	2,919	0	0	2,919
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	2,565	0	0	2,565
Total Cost of output068306	0	0	0	0	0	0	2,565	0	0	2,565
Total Cost of Higher LG Services	0	0	0	0	0	0	20,415	17,784	0	38,199
Total cost of Commercial Services	0	0	0	0	0	0	20,415	17,784	0	38,199
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	20,415	17,784	0	38,199

Vote:559 Kaabong District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Lolelia	71,139	25,048	40,211
Kalapata	105,581	54,047	57,915
Kathile	95,308	62,288	56,306
Karenga	83,260	31,350	0
Kapedo	81,365	56,042	0
Kawalakol	140,768	46,643	0
Kaabong West	103,748	61,519	59,203
Sidok	55,028	22,145	30,232
Kaabong Town Council	149,909	103,802	107,329
Lobalangit	71,424	42,922	0
Lodiko	58,353	30,556	34,417
Kamion	56,682	24,292	33,451
Lokori	70,734	21,094	0
Kathile South	68,860	48,161	40,855
Sangar	52,449	34,315	0
Lotim	92,675	32,558	54,053
Kakamar	65,458	36,666	39,245
Loyoro	44,227	33,047	24,760
Kaabong East	78,166	44,619	45,683
Grand Total	1,545,133	811,115	623,662
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>383,309</i>	<i>283,270</i>	<i>187,366</i>
<i>Domestic Devt:</i>	<i>1,161,824</i>	<i>527,845</i>	<i>436,296</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Lolelia

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,049	8,332	9,071
District Unconditional Grant (Non-Wage)	9,049	6,787	9,071
Locally Raised Revenues	4,000	1,545	0
Development Revenues	58,091	57,811	31,141
District Discretionary Development Equalization Grant	58,091	57,811	31,141
Total Revenue Shares	71,139	66,143	40,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,049	8,232	9,071
Development Expenditure			
Domestic Development	58,091	16,816	31,141
External Financing	0	0	0
Total Expenditure	71,139	25,048	40,211

Vote:559 Kaabong District**FY 2019/20****SubCounty/Town Council/Division: Kalapata**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,587	17,567	12,841
District Unconditional Grant (Non-Wage)	13,087	9,815	12,841
Locally Raised Revenues	6,500	7,751	0
Development Revenues	85,994	85,994	45,075
District Discretionary Development Equalization Grant	85,994	85,994	45,075
Total Revenue Shares	105,581	103,560	57,915
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,587	16,950	12,841
Development Expenditure			
Domestic Development	85,994	37,096	45,075
External Financing	0	0	0
Total Expenditure	105,581	54,047	57,915

Vote:559 Kaabong District

FY 2019/20

SubCounty/Town Council/Division: Kathile

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,720	9,337	12,498
District Unconditional Grant (Non-Wage)	12,450	7,693	12,498
Locally Raised Revenues	1,270	1,644	0
Development Revenues	81,588	81,588	43,808
District Discretionary Development Equalization Grant	81,588	81,588	43,808
Total Revenue Shares	95,308	90,925	56,306
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,720	9,337	12,498
Development Expenditure			
Domestic Development	81,588	52,951	43,808
External Financing	0	0	0
Total Expenditure	95,308	62,288	56,306

Vote:559 Kaabong District**FY 2019/20****SubCounty/Town Council/Division: Karenga**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,191	27,238	0
District Unconditional Grant (Non-Wage)	9,190	11,828	0
Locally Raised Revenues	15,000	15,410	0
Development Revenues	59,070	59,070	0
District Discretionary Development Equalization Grant	59,070	59,070	0
Total Revenue Shares	83,260	86,308	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,191	24,656	0
Development Expenditure			
Domestic Development	59,070	6,693	0
External Financing	0	0	0
Total Expenditure	83,260	31,350	0

Vote:559 Kaabong District

FY 2019/20

SubCounty/Town Council/Division: Kapedo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,421	11,946	0
District Unconditional Grant (Non-Wage)	10,041	7,530	0
Locally Raised Revenues	6,380	4,416	0
Development Revenues	64,944	65,194	0
District Discretionary Development Equalization Grant	64,944	65,194	0
Total Revenue Shares	81,365	77,141	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,421	11,946	0
Development Expenditure			
Domestic Development	64,944	44,096	0
External Financing	0	0	0
Total Expenditure	81,365	56,042	0

Vote:559 Kaabong District**FY 2019/20****SubCounty/Town Council/Division: Kawalakol**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	49,390	159,557	0
District Unconditional Grant (Non-Wage)	13,867	10,400	0
Locally Raised Revenues	35,523	149,157	0
<i>Development Revenues</i>	91,379	90,907	0
District Discretionary Development Equalization Grant	91,379	90,907	0
Total Revenue Shares	140,768	250,464	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,390	11,469	0
<i>Development Expenditure</i>			
Domestic Development	91,379	35,175	0
External Financing	0	0	0
Total Expenditure	140,768	46,643	0

Vote:559 Kaabong District

FY 2019/20

SubCounty/Town Council/Division: Kaabong West

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,265	12,033	13,115
District Unconditional Grant (Non-Wage)	13,158	9,869	13,115
Locally Raised Revenues	4,107	2,164	0
<i>Development Revenues</i>	86,483	86,483	46,088
District Discretionary Development Equalization Grant	86,483	86,483	46,088
Total Revenue Shares	103,748	98,516	59,203
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,265	10,257	13,115
<i>Development Expenditure</i>			
Domestic Development	86,483	51,262	46,088
External Financing	0	0	0
Total Expenditure	103,748	61,519	59,203

Vote:559 Kaabong District**FY 2019/20****SubCounty/Town Council/Division: Sidok**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,623	5,642	6,946
District Unconditional Grant (Non-Wage)	6,923	5,192	6,946
Locally Raised Revenues	4,700	450	0
Development Revenues	43,405	43,405	23,287
District Discretionary Development Equalization Grant	43,405	43,405	23,287
Total Revenue Shares	55,028	49,047	30,232
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,623	5,442	6,946
Development Expenditure			
Domestic Development	43,405	16,703	23,287
External Financing	0	0	0
Total Expenditure	55,028	22,145	30,232

Vote:559 Kaabong District**FY 2019/20****SubCounty/Town Council/Division: Kaabong Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,175	101,362	71,321
Locally Raised Revenues	58,026	66,000	27,000
Urban Unconditional Grant (Non-Wage)	47,149	35,362	44,321
Development Revenues	44,734	45,927	36,007
District Discretionary Development Equalization Grant	0	1,193	0
Urban Discretionary Development Equalization Grant	44,734	44,734	36,007
Total Revenue Shares	149,909	147,289	107,329
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	105,175	86,450	71,321
Development Expenditure			
Domestic Development	44,734	17,352	36,007
External Financing	0	0	0
Total Expenditure	149,909	103,802	107,329

Vote:559 Kaabong District

FY 2019/20

SubCounty/Town Council/Division: Lobalangit

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,802	25,660	0
District Unconditional Grant (Non-Wage)	8,836	6,627	0
Locally Raised Revenues	5,966	19,033	0
Development Revenues	56,622	56,622	0
District Discretionary Development Equalization Grant	56,622	56,622	0
Total Revenue Shares	71,424	82,282	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,802	23,750	0
Development Expenditure			
Domestic Development	56,622	19,172	0
External Financing	0	0	0
Total Expenditure	71,424	42,922	0

Vote:559 Kaabong District**FY 2019/20****SubCounty/Town Council/Division: Lodiko**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,073	5,830	7,837
District Unconditional Grant (Non-Wage)	7,773	4,560	7,837
Locally Raised Revenues	1,300	1,270	0
<i>Development Revenues</i>	49,279	49,279	26,580
District Discretionary Development Equalization Grant	49,279	49,279	26,580
Total Revenue Shares	58,353	55,109	34,417
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,073	5,830	7,837
<i>Development Expenditure</i>			
Domestic Development	49,279	24,726	26,580
External Financing	0	0	0
Total Expenditure	58,353	30,556	34,417

Vote:559 Kaabong District**FY 2019/20****SubCounty/Town Council/Division: Kamion**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,416	6,261	7,631
District Unconditional Grant (Non-Wage)	6,666	5,724	7,631
Locally Raised Revenues	750	537	0
<i>Development Revenues</i>	49,266	48,059	25,820
District Discretionary Development Equalization Grant	48,300	48,059	25,820
District Unconditional Grant (Non-Wage)	966	0	0
Total Revenue Shares	56,682	54,319	33,451
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,416	2,609	7,631
<i>Development Expenditure</i>			
Domestic Development	49,266	21,684	25,820
External Financing	0	0	0
Total Expenditure	56,682	24,292	33,451

Vote:559 Kaabong District

FY 2019/20

SubCounty/Town Council/Division: Lokori

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,986	5,989	0
District Unconditional Grant (Non-Wage)	7,986	5,989	0
Locally Raised Revenues	12,000	0	0
Development Revenues	50,748	50,746	0
District Discretionary Development Equalization Grant	50,748	50,746	0
Total Revenue Shares	70,734	56,735	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,986	5,989	0
Development Expenditure			
Domestic Development	50,748	15,105	0
External Financing	0	0	0
Total Expenditure	70,734	21,094	0

Vote:559 Kaabong District

FY 2019/20

SubCounty/Town Council/Division: Kathile South

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,790	8,422	9,208
District Unconditional Grant (Non-Wage)	9,190	6,892	9,208
Locally Raised Revenues	600	1,530	0
<i>Development Revenues</i>	59,070	59,070	31,647
District Discretionary Development Equalization Grant	59,070	59,070	31,647
Total Revenue Shares	68,860	67,492	40,855
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,790	8,422	9,208
<i>Development Expenditure</i>			
Domestic Development	59,070	39,739	31,647
External Financing	0	0	0
Total Expenditure	68,860	48,161	40,855

Vote:559 Kaabong District

FY 2019/20

SubCounty/Town Council/Division: Sangar

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,065	9,669	0
District Unconditional Grant (Non-Wage)	7,065	5,299	0
Locally Raised Revenues	1,000	4,371	0
Development Revenues	44,384	44,384	0
District Discretionary Development Equalization Grant	44,384	44,384	0
Total Revenue Shares	52,449	54,053	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,065	9,126	0
Development Expenditure			
Domestic Development	44,384	25,189	0
External Financing	0	0	0
Total Expenditure	52,449	34,315	0

Vote:559 Kaabong District

FY 2019/20

SubCounty/Town Council/Division: Lotim

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,024	9,018	12,018
District Unconditional Grant (Non-Wage)	12,024	6,638	12,018
Locally Raised Revenues	2,000	2,380	0
<i>Development Revenues</i>	78,651	78,471	42,035
District Discretionary Development Equalization Grant	78,651	78,471	42,035
Total Revenue Shares	92,675	87,489	54,053
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,024	8,818	12,018
<i>Development Expenditure</i>			
Domestic Development	78,651	23,740	42,035
External Financing	0	0	0
Total Expenditure	92,675	32,558	54,053

Vote:559 Kaabong District

FY 2019/20

SubCounty/Town Council/Division: Kakamar

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,836	7,123	8,865
District Unconditional Grant (Non-Wage)	8,836	7,123	8,865
Development Revenues	56,622	56,622	30,381
District Discretionary Development Equalization Grant	56,622	56,622	30,381
Total Revenue Shares	65,458	63,745	39,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,836	6,468	8,865
Development Expenditure			
Domestic Development	56,622	30,198	30,381
External Financing	0	0	0
Total Expenditure	65,458	36,666	39,245

Vote:559 Kaabong District

FY 2019/20

SubCounty/Town Council/Division: Loyoro

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,144	19,828	5,780
District Unconditional Grant (Non-Wage)	5,719	4,307	5,780
Locally Raised Revenues	3,425	15,521	0
Development Revenues	35,083	35,065	18,980
District Discretionary Development Equalization Grant	35,083	35,065	18,980
Total Revenue Shares	44,227	54,893	24,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,144	19,828	5,780
Development Expenditure			
Domestic Development	35,083	13,219	18,980
External Financing	0	0	0
Total Expenditure	44,227	33,047	24,760

Vote:559 Kaabong District**FY 2019/20****SubCounty/Town Council/Division: Kaabong East**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,753	7,690	10,236
District Unconditional Grant (Non-Wage)	10,253	6,894	10,236
Locally Raised Revenues	1,500	796	0
<i>Development Revenues</i>	66,413	66,413	35,448
District Discretionary Development Equalization Grant	66,413	66,413	35,448
Total Revenue Shares	78,166	74,103	45,683
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,753	7,690	10,236
<i>Development Expenditure</i>			
Domestic Development	66,413	36,930	35,448
External Financing	0	0	0
Total Expenditure	78,166	44,619	45,683

Vote:559 Kaabong District**FY 2019/20****SubCounty/Town Council/Division: Lolelia****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,545	3,706	3,000
District Unconditional Grant (Non-Wage)	2,444	3,301	3,000
Locally Raised Revenues	2,101	405	0
Development Revenues	1,162	2,142	4,564
District Discretionary Development Equalization Grant	1,162	2,142	4,564
Total Revenue Shares	5,707	5,848	7,564
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,545	3,706	3,000
Development Expenditure			
Domestic Development	1,162	2,142	4,564
External Financing	0	0	0
Total Expenditure	5,707	5,848	7,564

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
221002 Workshops and Seminars	0	4,545	0	0	4,545	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
Total Cost of Output 04	0	4,545	0	0	4,545	0	2,700	0	0	2,700
138106 Office Support services										
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 06	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	4,545	0	0	4,545	0	3,000	0	0	3,000

Vote:559 Kaabong District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,162	0	1,162	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	4,564	0	4,564
Total Cost of Output 72	0	0	1,162	0	1,162	0	0	4,564	0	4,564
Total Cost of Class of Output Capital Purchases	0	0	1,162	0	1,162	0	0	4,564	0	4,564
Total cost of District and Urban Administration	0	4,545	1,162	0	5,707	0	3,000	4,564	0	7,564
Total cost of Administration	0	4,545	1,162	0	5,707	0	3,000	4,564	0	7,564

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,004	1,171	2,252
District Unconditional Grant (Non-Wage)	1,105	500	2,252
Locally Raised Revenues	1,899	671	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,004	1,171	2,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,004	1,171	2,252
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,004	1,171	2,252

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

Vote:559 Kaabong District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	0	0	0	0	0	300	0	0	300
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	600	0	0	600	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	800	0	0	800	0	200	0	0	200
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,752	0	0	1,752
227001 Travel inland	0	1,104	0	0	1,104	0	0	0	0	0
Total Cost of Output 04	0	1,104	0	0	1,104	0	1,752	0	0	1,752
148105 LG Accounting Services										
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
148108 Sector Management and Monitoring										
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 08	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,004	0	0	3,004	0	2,252	0	0	2,252
Total cost of Financial Management and Accountability(LG)	0	3,004	0	0	3,004	0	2,252	0	0	2,252
Total cost of Finance	0	3,004	0	0	3,004	0	2,252	0	0	2,252

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,150	3,354	2,819
District Unconditional Grant (Non-Wage)	4,150	2,985	2,819
Locally Raised Revenues	0	369	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,150	3,354	2,819

Vote:559 Kaabong District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,150	3,354	2,819
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,150	3,354	2,819

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,926	0	0	1,926	0	710	0	0	710
Total Cost of Output 01	0	1,926	0	0	1,926	0	710	0	0	710
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	1,480	0	0	1,480
227001 Travel inland	0	1,832	0	0	1,832	0	0	0	0	0
Total Cost of Output 06	0	1,834	0	0	1,834	0	1,480	0	0	1,480
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	390	0	0	390	0	629	0	0	629
Total Cost of Output 07	0	390	0	0	390	0	629	0	0	629
Total Cost of Class of Output Higher LG Services	0	4,150	0	0	4,150	0	2,819	0	0	2,819
Total cost of Local Statutory Bodies	0	4,150	0	0	4,150	0	2,819	0	0	2,819
Total cost of Statutory Bodies	0	4,150	0	0	4,150	0	2,819	0	0	2,819

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	29,505	24,705	15,776

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District Discretionary Development Equalization Grant	29,505	24,705	15,776
Total Revenue Shares	29,505	24,705	15,776
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	29,505	4,820	15,776
External Financing	0	0	0
Total Expenditure	29,505	4,820	15,776

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	0	1,776	0	1,776
Total Cost of Output 01	0	0	0	0	0	0	0	1,776	0	1,776
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,776	0	1,776
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,000	0	9,000
312301 Cultivated Assets	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,000	0	14,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	15,776	0	15,776

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312214 Laboratory and Research Equipment	0	0	5,000	0	5,000	0	0	0	0	0

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312301 Cultivated Assets	0	0	22,000	0	22,000	0	0	0	0	0
Total Cost of Output 75	0	0	27,000	0	27,000	0	0	0	0	0
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	2,505	0	2,505	0	0	0	0	0
Total Cost of Output 85	0	0	2,505	0	2,505	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,505	0	29,505	0	0	0	0	0
Total cost of District Production Services	0	0	29,505	0	29,505	0	0	0	0	0
Total cost of Production and Marketing	0	0	29,505	0	29,505	0	0	15,776	0	15,776

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	850	100	200
District Unconditional Grant (Non-Wage)	850	0	200
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	850	100	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	850	0	200
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	850	0	1,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	350	0	0	350	0	200	0	0	200

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282103 Scholarships and related costs	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	850	0	0	850	0	200	1,000	0	1,200
Total Cost of Class of Output Higher LG Services	0	850	0	0	850	0	200	1,000	0	1,200
Total cost of Pre-Primary and Primary Education	0	850	0	0	850	0	200	1,000	0	1,200
Total cost of Education	0	850	0	0	850	0	200	1,000	0	1,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,247	4,087	3,000
District Discretionary Development Equalization Grant	4,247	4,087	3,000
Total Revenue Shares	4,247	4,087	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,247	4,087	3,000
External Financing	0	0	0
Total Expenditure	4,247	4,087	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 57	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	3,000	0	3,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	4,247	0	4,247	0	0	0	0	0
Total Cost of Output 75	0	0	4,247	0	4,247	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,247	0	4,247	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	4,247	0	4,247	0	0	3,000	0	3,000
Total cost of Roads and Engineering	0	0	4,247	0	4,247	0	0	3,000	0	3,000

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,368	4,368	2,700
District Discretionary Development Equalization Grant	2,368	4,368	2,700
Total Revenue Shares	2,368	4,368	2,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,368	4,368	2,700
External Financing	0	0	0
Total Expenditure	2,368	4,368	2,700

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

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0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,900	0	1,900
Total Cost of Output 04	0	0	0	0	0	0	0	1,900	0	1,900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,900	0	1,900
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	368	0	368	0	0	0	0	0
Total Cost of Output 75	0	0	368	0	368	0	0	0	0	0
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	2,000	0	2,000	0	0	800	0	800
Total Cost of Output 83	0	0	2,000	0	2,000	0	0	800	0	800
Total Cost of Class of Output Capital Purchases	0	0	2,368	0	2,368	0	0	800	0	800
Total cost of Rural Water Supply and Sanitation	0	0	2,368	0	2,368	0	0	2,700	0	2,700
Total cost of Water	0	0	2,368	0	2,368	0	0	2,700	0	2,700

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,300	9,700	600
District Discretionary Development Equalization Grant	8,300	9,700	600
Total Revenue Shares	8,300	9,700	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	8,300	1,400	600
External Financing	0	0	0
Total Expenditure	8,300	1,400	600

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098305 Forestry Regulation and Inspection										
221002 Workshops and Seminars	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 05	0	0	0	0	0	0	0	600	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	600	0	600
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,800	0	2,800	0	0	0	0	0
312104 Other Structures	0	0	5,500	0	5,500	0	0	0	0	0
Total Cost of Output 75	0	0	8,300	0	8,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,300	0	8,300	0	0	0	0	0
Total cost of Natural Resources Management	0	0	8,300	0	8,300	0	0	600	0	600
Total cost of Natural Resources	0	0	8,300	0	8,300	0	0	600	0	600

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	800
District Unconditional Grant (Non-Wage)	500	0	800
Development Revenues	12,509	12,809	3,500
District Discretionary Development Equalization Grant	12,509	12,809	3,500
Total Revenue Shares	13,009	12,809	4,300

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	800
<i>Development Expenditure</i>			
Domestic Development	12,509	0	3,500
External Financing	0	0	0
Total Expenditure	13,009	0	4,300

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	0	1,000	0	1,000
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 16	0	0	0	0	0	0	0	1,500	0	1,500
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	0	500	0	0	500	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	800	2,500	0	3,300
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,509	0	4,509	0	0	1,000	0	1,000
312301 Cultivated Assets	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 75	0	0	12,509	0	12,509	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	12,509	0	12,509	0	0	1,000	0	1,000
Total cost of Community Mobilisation and Empowerment	0	500	12,509	0	13,009	0	800	3,500	0	4,300
Total cost of Community Based Services	0	500	12,509	0	13,009	0	800	3,500	0	4,300

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,337	4,180	5,280
District Unconditional Grant (Non-Wage)	1,537	2,180	5,280
Locally Raised Revenues	2,800	2,000	0
Development Revenues	3,720	1,285	0
District Discretionary Development Equalization Grant	3,720	1,285	0
Total Revenue Shares	8,057	5,465	5,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,337	4,180	5,280
Development Expenditure			
Domestic Development	3,720	1,285	0
External Financing	0	0	0
Total Expenditure	8,057	5,465	5,280

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
227001 Travel inland	0	4,337	0	0	4,337	0	0	0	0	0
Total Cost of Output 04	0	4,337	0	0	4,337	0	0	0	0	0
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	5,280	0	0	5,280
Total Cost of Output 06	0	0	0	0	0	0	5,280	0	0	5,280
Total Cost of Class of Output Higher LG Services	0	4,337	0	0	4,337	0	5,280	0	0	5,280

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,720	0	3,720	0	0	0	0	0
Total Cost of Output 72	0	0	3,720	0	3,720	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,720	0	3,720	0	0	0	0	0
Total cost of District and Urban Administration	0	4,337	3,720	0	8,057	0	5,280	0	0	5,280
Total cost of Administration	0	4,337	3,720	0	8,057	0	5,280	0	0	5,280

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	4,376	2,278
District Unconditional Grant (Non-Wage)	1,500	1,103	2,278
Locally Raised Revenues	900	3,273	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,400	4,376	2,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	4,731	2,278
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,400	4,731	2,278

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	400	0	0	400	0	500	0	0	500
Total Cost of Output 02	0	400	0	0	400	0	500	0	0	500
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	898	0	0	898
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	898	0	0	898
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	500	0	0	500	0	880	0	0	880
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	880	0	0	880
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	2,278	0	0	2,278
Total cost of Financial Management and Accountability(LG)	0	2,400	0	0	2,400	0	2,278	0	0	2,278
Total cost of Finance	0	2,400	0	0	2,400	0	2,278	0	0	2,278

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,050	7,439	4,783
District Unconditional Grant (Non-Wage)	9,050	5,911	4,783
Locally Raised Revenues	0	1,528	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,050	7,439	4,783
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,050	7,439	4,783
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,050	7,439	4,783

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,100	0	0	5,100	0	990	0	0	990
Total Cost of Output 01	0	5,100	0	0	5,100	0	990	0	0	990
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,001	0	0	3,001
227001 Travel inland	0	3,450	0	0	3,450	0	0	0	0	0
Total Cost of Output 06	0	3,450	0	0	3,450	0	3,001	0	0	3,001
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	792	0	0	792
Total Cost of Output 07	0	500	0	0	500	0	792	0	0	792
Total Cost of Class of Output Higher LG Services	0	9,050	0	0	9,050	0	4,783	0	0	4,783
Total cost of Local Statutory Bodies	0	9,050	0	0	9,050	0	4,783	0	0	4,783
Total cost of Statutory Bodies	0	9,050	0	0	9,050	0	4,783	0	0	4,783

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	39,170	37,672	13,040
District Discretionary Development Equalization Grant	39,170	37,672	13,040
Total Revenue Shares	39,170	37,672	13,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	39,170	12,112	13,040
External Financing	0	0	0
Total Expenditure	39,170	12,112	13,040

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	0	4,040	0	4,040
Total Cost of Output 01	0	0	0	0	0	0	0	4,040	0	4,040
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,040	0	4,040

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 75	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,000	0	9,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	13,040	0	13,040

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	170	0	170	0	0	0	0	0
312301 Cultivated Assets	0	0	37,000	0	37,000	0	0	0	0	0
Total Cost of Output 75	0	0	37,170	0	37,170	0	0	0	0	0

Vote:559 Kaabong District**FY 2019/20****018282 Slaughter slab construction**

312101 Non-Residential Buildings	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 82	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	39,170	0	39,170	0	0	0	0	0
Total cost of District Production Services	0	0	39,170	0	39,170	0	0	0	0	0
Total cost of Production and Marketing	0	0	39,170	0	39,170	0	0	13,040	0	13,040

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	350	0
Locally Raised Revenues	1,000	350	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	350	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

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

Vote:559 Kaabong District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Primary Healthcare	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health	0	1,000	0	0	1,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,100	500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	1,000	600	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	1,100	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	600	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	600	500

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

Vote:559 Kaabong District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
227002 Travel abroad	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	500	0	0	500

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education	0	1,000	0	0	1,000	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,000	16,593	6,000
District Discretionary Development Equalization Grant	9,000	16,593	6,000
Total Revenue Shares	9,000	16,593	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,000	10,000	6,000
External Financing	0	0	0
Total Expenditure	9,000	10,000	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 57	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	6,000	0	6,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 75	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	9,000	0	9,000	0	0	6,000	0	6,000
Total cost of Roads and Engineering	0	0	9,000	0	9,000	0	0	6,000	0	6,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,445	7,000	0
District Discretionary Development Equalization Grant	5,445	7,000	0
Total Revenue Shares	5,445	7,000	0

Vote:559 Kaabong District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,445	7,000	0
External Financing	0	0	0
Total Expenditure	5,445	7,000	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,545	0	3,545	0	0	0	0	0
Total Cost of Output 75		0	0	3,545	0	3,545	0	0	0	0	0
098183 Borehole drilling and rehabilitation											
312104 Other Structures		0	0	1,900	0	1,900	0	0	0	0	0
Total Cost of Output 83		0	0	1,900	0	1,900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	5,445	0	5,445	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation		0	0	5,445	0	5,445	0	0	0	0	0
Total cost of Water		0	0	5,445	0	5,445	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,659	6,500	6,601
District Discretionary Development Equalization Grant	12,659	6,500	6,601
Total Revenue Shares	12,659	6,500	6,601

Vote:559 Kaabong District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,659	6,200	6,601
External Financing	0	0	0
Total Expenditure	12,659	6,200	6,601

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098303 Tree Planting and Afforestation											
224006 Agricultural Supplies		0	0	0	0	0	0	0	6,601	0	6,601
Total Cost of Output 03		0	0	0	0	0	0	0	6,601	0	6,601
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	6,601	0	6,601
03 Capital Purchases											
098375 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,659	0	5,659	0	0	0	0	0
311101 Land		0	0	1,000	0	1,000	0	0	0	0	0
312104 Other Structures		0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 75		0	0	12,659	0	12,659	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	12,659	0	12,659	0	0	0	0	0
Total cost of Natural Resources Management		0	0	12,659	0	12,659	0	0	6,601	0	6,601
Total cost of Natural Resources		0	0	12,659	0	12,659	0	0	6,601	0	6,601

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,800	122	0

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District Unconditional Grant (Non-Wage)	1,000	122	0
Locally Raised Revenues	800	0	0
Development Revenues	16,000	16,945	19,434
District Discretionary Development Equalization Grant	16,000	16,945	19,434
Total Revenue Shares	17,800	17,066	19,434
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	0	0
Development Expenditure			
Domestic Development	16,000	500	19,434
External Financing	0	0	0
Total Expenditure	17,800	500	19,434

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 07	0	0	0	0	0	0	0	500	0	500
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	1	0	0	1	0	0	0	0	0
221002 Workshops and Seminars	0	1,799	0	0	1,799	0	0	0	0	0
Total Cost of Output 17	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	0	500	0	500
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,750	0	4,750	0	0	0	0	0
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0

Vote:559 Kaabong District**FY 2019/20**

312301 Cultivated Assets	0	0	3,250	0	3,250	0	0	18,934	0	18,934
Total Cost of Output 75	0	0	16,000	0	16,000	0	0	18,934	0	18,934
Total Cost of Class of Output Capital Purchases	0	0	16,000	0	16,000	0	0	18,934	0	18,934
Total cost of Community Mobilisation and Empowerment	0	1,800	16,000	0	17,800	0	0	19,434	0	19,434
Total cost of Community Based Services	0	1,800	16,000	0	17,800	0	0	19,434	0	19,434

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,596	2,628	5,200
District Unconditional Grant (Non-Wage)	4,096	2,628	5,200
Locally Raised Revenues	500	0	0
Development Revenues	2,755	1,359	3,678
District Discretionary Development Equalization Grant	2,755	1,359	3,678
Total Revenue Shares	7,351	3,987	8,878
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,596	2,628	5,200
Development Expenditure			
Domestic Development	2,755	1,359	3,678
External Financing	0	0	0
Total Expenditure	7,351	3,987	8,878

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
221002 Workshops and Seminars	0	4,096	0	0	4,096	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,200	0	0	5,200

Vote:559 Kaabong District**FY 2019/20**

227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	4,596	0	0	4,596	0	5,200	0	0	5,200
Total Cost of Class of Output Higher LG Services	0	4,596	0	0	4,596	0	5,200	0	0	5,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,755	0	2,755	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	3,678	0	3,678
Total Cost of Output 72	0	0	2,755	0	2,755	0	0	3,678	0	3,678
Total Cost of Class of Output Capital Purchases	0	0	2,755	0	2,755	0	0	3,678	0	3,678
Total cost of District and Urban Administration	0	4,596	2,755	0	7,351	0	5,200	3,678	0	8,878
Total cost of Administration	0	4,596	2,755	0	7,351	0	5,200	3,678	0	8,878

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,270	1,850	198
District Unconditional Grant (Non-Wage)	800	1,850	198
Locally Raised Revenues	470	0	0
Development Revenues	251	63	1,602
District Discretionary Development Equalization Grant	251	63	1,602
Total Revenue Shares	1,521	1,913	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,270	1,850	198
Development Expenditure			
Domestic Development	251	63	1,602
External Financing	0	0	0
Total Expenditure	1,521	1,913	1,800

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

Vote:559 Kaabong District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	219	0	0	219	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	251	0	0	251	0	0	0	0	0
Total Cost of Output 02	0	470	0	0	470	0	0	0	0	0
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	1,200	0	1,200
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	39	0	0	39
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	159	0	0	159
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	300	0	0	300	0	198	0	0	198
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	39	0	39
227001 Travel inland	0	0	0	0	0	0	0	363	0	363
Total Cost of Output 05	0	0	0	0	0	0	0	402	0	402
Total Cost of Class of Output Higher LG Services	0	1,270	0	0	1,270	0	198	1,602	0	1,800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	251	0	251	0	0	0	0	0
Total Cost of Output 72	0	0	251	0	251	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	251	0	251	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,270	251	0	1,521	0	198	1,602	0	1,800
Total cost of Finance	0	1,270	251	0	1,521	0	198	1,602	0	1,800

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:559 Kaabong District

FY 2019/20

Recurrent Revenues	6,955	4,859	6,700
District Unconditional Grant (Non-Wage)	6,955	3,214	6,700
Locally Raised Revenues	0	1,644	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,955	4,859	6,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,955	4,859	6,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,955	4,859	6,700

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,109	0	0	4,109	0	1,700	0	0	1,700
Total Cost of Output 01	0	4,109	0	0	4,109	0	1,700	0	0	1,700
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,964	0	0	1,964	0	4,100	0	0	4,100
Total Cost of Output 06	0	1,964	0	0	1,964	0	4,100	0	0	4,100
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	882	0	0	882	0	900	0	0	900
Total Cost of Output 07	0	882	0	0	882	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	6,955	0	0	6,955	0	6,700	0	0	6,700
Total cost of Local Statutory Bodies	0	6,955	0	0	6,955	0	6,700	0	0	6,700
Total cost of Statutory Bodies	0	6,955	0	0	6,955	0	6,700	0	0	6,700

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Vote:559 Kaabong District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	48,551	36,294	14,170
District Discretionary Development Equalization Grant	48,551	36,294	14,170
Total Revenue Shares	48,551	36,294	14,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	48,551	23,002	14,170
External Financing	0	0	0
Total Expenditure	48,551	23,002	14,170

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	0	2,170	0	2,170
Total Cost of Output 01	0	0	0	0	0	0	0	2,170	0	2,170
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,170	0	2,170
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	8,170	0	8,170

Vote:559 Kaabong District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	24,551	0	24,551	0	0	0	0	0
312301 Cultivated Assets	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Output 75	0	0	48,551	0	48,551	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	48,551	0	48,551	0	0	0	0	0
Total cost of District Production Services	0	0	48,551	0	48,551	0	0	0	0	0
Total cost of Production and Marketing	0	0	48,551	0	48,551	0	0	8,170	0	8,170

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	599	0	400
District Unconditional Grant (Non-Wage)	599	0	400
Development Revenues	0	346	4,000
District Discretionary Development Equalization Grant	0	346	4,000
Total Revenue Shares	599	346	4,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	599	0	400
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	599	0	4,400

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

Vote:559 Kaabong District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	599	0	0	599	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 02	0	599	0	0	599	0	400	4,000	0	4,400
Total Cost of Class of Output Higher LG Services	0	599	0	0	599	0	400	4,000	0	4,400
Total cost of Pre-Primary and Primary Education	0	599	0	0	599	0	400	4,000	0	4,400
Total cost of Education	0	599	0	0	599	0	400	4,000	0	4,400

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,400	0	3,000
District Discretionary Development Equalization Grant	8,400	0	3,000
Total Revenue Shares	8,400	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,400	0	3,000
External Financing	0	0	0
Total Expenditure	8,400	0	3,000

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

Vote:559 Kaabong District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048157 Bottle necks Clearance on Community Access Roads

263370 Sector Development Grant	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 57	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	3,000	0	3,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	8,400	0	8,400	0	0	0	0	0
Total Cost of Output 75	0	0	8,400	0	8,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,400	0	8,400	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	8,400	0	8,400	0	0	3,000	0	3,000
Total cost of Roads and Engineering	0	0	8,400	0	8,400	0	0	3,000	0	3,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,831	13,300	5,959
District Discretionary Development Equalization Grant	4,831	13,300	5,959
Total Revenue Shares	4,831	13,300	5,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,831	13,300	5,959

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External Financing	0	0	0
Total Expenditure	4,831	13,300	5,959

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	0	1,000	0	1,000
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	0	2,000	0	2,000
098105 Promotion of Sanitation and Hygiene										
221002 Workshops and Seminars	0	0	0	0	0	0	0	959	0	959
Total Cost of Output 05	0	0	0	0	0	0	0	959	0	959
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,959	0	3,959
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	4,831	0	4,831	0	0	2,000	0	2,000
Total Cost of Output 83	0	0	4,831	0	4,831	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	4,831	0	4,831	0	0	2,000	0	2,000
Total cost of Rural Water Supply and Sanitation	0	0	4,831	0	4,831	0	0	5,959	0	5,959
Total cost of Water	0	0	4,831	0	4,831	0	0	5,959	0	5,959

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,500	12,000	4,200

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District Discretionary Development Equalization Grant	6,500	12,000	4,200
Total Revenue Shares	6,500	12,000	4,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,500	12,000	4,200
External Financing	0	0	0
Total Expenditure	6,500	12,000	4,200

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,200	0	4,200
Total Cost of Output 03	0	0	0	0	0	0	0	4,200	0	4,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,200	0	4,200
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Output 75	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,500	0	6,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	6,500	0	6,500	0	0	4,200	0	4,200
Total cost of Natural Resources	0	0	6,500	0	6,500	0	0	4,200	0	4,200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	0

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Locally Raised Revenues	300	0	0
Development Revenues	10,300	18,227	7,200
District Discretionary Development Equalization Grant	10,300	18,227	7,200
Total Revenue Shares	10,600	18,227	7,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	10,300	3,227	7,200
External Financing	0	0	0
Total Expenditure	10,600	3,227	7,200

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	400	0	400
Total Cost of Output 08	0	0	0	0	0	0	0	400	0	400
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	100	0	100
Total Cost of Output 17	0	300	0	0	300	0	0	100	0	100
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	500	0	500
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,300	0	10,300	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	6,700	0	6,700
Total Cost of Output 75	0	0	10,300	0	10,300	0	0	6,700	0	6,700
Total Cost of Class of Output Capital Purchases	0	0	10,300	0	10,300	0	0	6,700	0	6,700
Total cost of Community Mobilisation and Empowerment	0	300	10,300	0	10,600	0	0	7,200	0	7,200
Total cost of Community Based Services	0	300	10,300	0	10,600	0	0	7,200	0	7,200

Vote:559 Kaabong District**FY 2019/20****SubCounty/Town Council/Division: Karenga****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,665	6,675	0
District Unconditional Grant (Non-Wage)	3,065	5,756	0
Locally Raised Revenues	600	920	0
Development Revenues	4,135	4,334	0
District Discretionary Development Equalization Grant	4,135	4,334	0
Total Revenue Shares	7,800	11,010	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,665	6,675	0
Development Expenditure			
Domestic Development	4,135	3,935	0
External Financing	0	0	0
Total Expenditure	7,800	10,610	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,100	5,006	0
District Unconditional Grant (Non-Wage)	700	1,446	0
Locally Raised Revenues	2,400	3,560	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,100	5,006	0

Vote:559 Kaabong District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,100	5,006	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,100	5,006	0

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,015	10,993	0
District Unconditional Grant (Non-Wage)	1,804	3,489	0
Locally Raised Revenues	9,210	7,505	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	11,015	10,993	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,015	10,993	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,015	10,993	0

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Vote:559 Kaabong District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	32,382	41,885	0
District Discretionary Development Equalization Grant	32,382	41,885	0
Total Revenue Shares	32,382	41,885	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	32,382	1,578	0
External Financing	0	0	0
Total Expenditure	32,382	1,578	0

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,801	700	0
District Unconditional Grant (Non-Wage)	1,081	700	0
Locally Raised Revenues	720	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,801	700	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,801	700	0
Development Expenditure			

Vote:559 Kaabong District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,801	700	0

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,440	1,240	0
District Unconditional Grant (Non-Wage)	1,590	0	0
Locally Raised Revenues	850	1,240	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,440	1,240	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,440	1,240	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,440	1,240	0

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

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	720	450	0
Locally Raised Revenues	720	450	0

Vote:559 Kaabong District**FY 2019/20**

<i>Development Revenues</i>	8,902	800	0
District Discretionary Development Equalization Grant	8,902	800	0
Total Revenue Shares	9,622	1,250	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	720	42	0
<i>Development Expenditure</i>			
Domestic Development	8,902	800	0
External Financing	0	0	0
Total Expenditure	9,622	842	0

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,450	2,174	0
District Unconditional Grant (Non-Wage)	950	438	0
Locally Raised Revenues	500	1,736	0
<i>Development Revenues</i>	13,650	12,050	0
District Discretionary Development Equalization Grant	13,650	12,050	0
Total Revenue Shares	15,100	14,224	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,450	0	0
<i>Development Expenditure</i>			
Domestic Development	13,650	380	0
External Financing	0	0	0
Total Expenditure	15,100	380	0

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

N/A

Vote:559 Kaabong District**FY 2019/20****SubCounty/Town Council/Division: Kapedo****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,764	4,700	0
District Unconditional Grant (Non-Wage)	3,184	2,880	0
Locally Raised Revenues	2,580	1,820	0
Development Revenues	1,299	2,020	0
District Discretionary Development Equalization Grant	1,299	2,020	0
Total Revenue Shares	7,063	6,720	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,764	4,700	0
Development Expenditure			
Domestic Development	1,299	2,020	0
External Financing	0	0	0
Total Expenditure	7,063	6,720	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,779	2,193	0
District Unconditional Grant (Non-Wage)	779	635	0
Locally Raised Revenues	1,000	1,558	0
Development Revenues	0	23	0
District Discretionary Development Equalization Grant	0	23	0
Total Revenue Shares	1,779	2,216	0

Vote:559 Kaabong District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,779	2,193	0
<i>Development Expenditure</i>			
Domestic Development	0	23	0
External Financing	0	0	0
Total Expenditure	1,779	2,216	0

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,628	5,053	0
District Unconditional Grant (Non-Wage)	6,078	4,015	0
Locally Raised Revenues	1,550	1,038	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,628	5,053	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,628	5,053	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,628	5,053	0

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Vote:559 Kaabong District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	32,329	34,716	0
District Discretionary Development Equalization Grant	32,329	34,716	0
Total Revenue Shares	32,329	34,716	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	32,329	21,588	0
External Financing	0	0	0
Total Expenditure	32,329	21,588	0

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,250	0	0
Locally Raised Revenues	1,250	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,250	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,250	0	0
Development Expenditure			

Vote:559 Kaabong District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,250	0	0

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,266	12,865	0
District Discretionary Development Equalization Grant	12,266	12,865	0
Total Revenue Shares	12,266	12,865	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,266	12,445	0
External Financing	0	0	0
Total Expenditure	12,266	12,445	0

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

N/A

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	600	0

Vote:559 Kaabong District**FY 2019/20**

District Discretionary Development Equalization Grant	0	600	0
Total Revenue Shares	0	600	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	0	600	0
External Financing	0	0	0
Total Expenditure	0	600	0

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

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	8,550	6,320	0
District Discretionary Development Equalization Grant	8,550	6,320	0
Total Revenue Shares	8,550	6,320	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	8,550	6,320	0
External Financing	0	0	0
Total Expenditure	8,550	6,320	0

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

N/A

Workplan : Community Based Services

Vote:559 Kaabong District**FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,500	8,650	0
District Discretionary Development Equalization Grant	10,500	8,650	0
Total Revenue Shares	10,500	8,650	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,500	1,100	0
External Financing	0	0	0
Total Expenditure	10,500	1,100	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,537	4,345	0
District Unconditional Grant (Non-Wage)	3,808	4,345	0
Locally Raised Revenues	3,729	0	0
Development Revenues	4,126	5,614	0
District Discretionary Development Equalization Grant	4,126	5,614	0
Total Revenue Shares	11,663	9,959	0

Vote:559 Kaabong District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,537	4,345	0
<i>Development Expenditure</i>			
Domestic Development	4,126	5,614	0
External Financing	0	0	0
Total Expenditure	11,663	9,959	0

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,147	946	0
District Unconditional Grant (Non-Wage)	1,950	946	0
Locally Raised Revenues	197	0	0
<i>Development Revenues</i>	2,018	2,712	0
District Discretionary Development Equalization Grant	2,018	2,712	0
Total Revenue Shares	4,165	3,658	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,147	946	0
<i>Development Expenditure</i>			
Domestic Development	2,018	2,712	0
External Financing	0	0	0
Total Expenditure	4,165	3,658	0

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:559 Kaabong District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,136	5,578	0
District Unconditional Grant (Non-Wage)	6,689	4,954	0
Locally Raised Revenues	447	624	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,136	5,578	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,136	5,578	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,136	5,578	0

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	32,247	25,050	0
District Discretionary Development Equalization Grant	32,247	25,050	0
Total Revenue Shares	32,247	25,050	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:559 Kaabong District**FY 2019/20**

Domestic Development	32,247	2,793	0
External Financing	0	0	0
Total Expenditure	32,247	2,793	0

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,550	0	0
Locally Raised Revenues	1,550	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,550	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,550	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,550	0	0

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,050	600	0
District Unconditional Grant (Non-Wage)	450	0	0
Locally Raised Revenues	600	600	0

Vote:559 Kaabong District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,050	600	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,050	600	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,050	600	0

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,200	6,260	0
District Discretionary Development Equalization Grant	3,200	6,260	0
Total Revenue Shares	3,200	6,260	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	3,200	5,400	0
External Financing	0	0	0
Total Expenditure	3,200	5,400	0

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

N/A

Vote:559 Kaabong District**FY 2019/20****Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,774	14,156	0
District Discretionary Development Equalization Grant	24,774	14,156	0
Total Revenue Shares	24,774	14,156	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	24,774	14,156	0
External Financing	0	0	0
Total Expenditure	24,774	14,156	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	4,500	0
District Discretionary Development Equalization Grant	2,000	4,500	0
Total Revenue Shares	2,000	4,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:559 Kaabong District

FY 2019/20

Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	4,500	0
External Financing	0	0	0
Total Expenditure	2,000	4,500	0

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,970	148,088	0
District Unconditional Grant (Non-Wage)	970	155	0
Locally Raised Revenues	29,000	147,933	0
Development Revenues	23,014	32,616	0
District Discretionary Development Equalization Grant	23,014	32,616	0
Total Revenue Shares	52,984	180,704	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,970	0	0
Development Expenditure			
Domestic Development	23,014	0	0
External Financing	0	0	0
Total Expenditure	52,984	0	0

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

N/A

SubCounty/Town Council/Division: Kaabong West

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:559 Kaabong District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,900	3,668	4,791
District Unconditional Grant (Non-Wage)	4,300	2,743	4,791
Locally Raised Revenues	600	925	0
Development Revenues	1,730	1,172	6,453
District Discretionary Development Equalization Grant	1,730	1,172	6,453
Total Revenue Shares	6,630	4,840	11,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,900	3,668	4,791
Development Expenditure			
Domestic Development	1,730	1,172	6,453
External Financing	0	0	0
Total Expenditure	6,630	4,840	11,245

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		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											
227001 Travel inland		0	4,900	0	0	4,900	0	4,791	0	0	4,791
Total Cost of Output 04		0	4,900	0	0	4,900	0	4,791	0	0	4,791
Total Cost of Class of Output Higher LG Services		0	4,900	0	0	4,900	0	4,791	0	0	4,791
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,730	0	1,730	0	0	0	0	0
312211 Office Equipment		0	0	0	0	0	0	0	6,453	0	6,453
Total Cost of Output 72		0	0	1,730	0	1,730	0	0	6,453	0	6,453
Total Cost of Class of Output Capital Purchases		0	0	1,730	0	1,730	0	0	6,453	0	6,453
Total cost of District and Urban Administration		0	4,900	1,730	0	6,630	0	4,791	6,453	0	11,245
Total cost of Administration		0	4,900	1,730	0	6,630	0	4,791	6,453	0	11,245

Vote:559 Kaabong District**FY 2019/20****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,858	1,639	2,900
District Unconditional Grant (Non-Wage)	2,358	1,250	2,900
Locally Raised Revenues	500	389	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,858	1,639	2,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,858	1,639	2,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,858	1,639	2,900

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
221002 Workshops and Seminars	0	0	0	0	0	0	875	0	0	875
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	875	0	0	875
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	931	0	0	931
Total Cost of Output 03	0	500	0	0	500	0	931	0	0	931
148104 LG Expenditure management Services										
221007 Books, Periodicals & Newspapers	0	558	0	0	558	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 04	0	558	0	0	558	0	250	0	0	250

Vote:559 Kaabong District**FY 2019/20****148105 LG Accounting Services**

227001 Travel inland	0	1,600	0	0	1,600	0	844	0	0	844
Total Cost of Output 05	0	1,600	0	0	1,600	0	844	0	0	844
Total Cost of Class of Output Higher LG Services	0	2,858	0	0	2,858	0	2,900	0	0	2,900
Total cost of Financial Management and Accountability(LG)	0	2,858	0	0	2,858	0	2,900	0	0	2,900
Total cost of Finance	0	2,858	0	0	2,858	0	2,900	0	0	2,900

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,567	4,450	5,130
District Unconditional Grant (Non-Wage)	2,960	3,600	5,130
Locally Raised Revenues	2,607	850	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,567	4,450	5,130
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,567	4,450	5,130
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,567	4,450	5,130

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,790	0	0	2,790	0	800	0	0	800
Total Cost of Output 01	0	2,790	0	0	2,790	0	800	0	0	800

Vote:559 Kaabong District**FY 2019/20****138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	170	0	0	170	0	3,190	0	0	3,190
227001 Travel inland	0	1,467	0	0	1,467	0	0	0	0	0
Total Cost of Output 06	0	1,637	0	0	1,637	0	3,190	0	0	3,190

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,140	0	0	1,140	0	1,140	0	0	1,140
Total Cost of Output 07	0	1,140	0	0	1,140	0	1,140	0	0	1,140

Total Cost of Class of Output Higher LG Services	0	5,567	0	0	5,567	0	5,130	0	0	5,130
Total cost of Local Statutory Bodies	0	5,567	0	0	5,567	0	5,130	0	0	5,130
Total cost of Statutory Bodies	0	5,567	0	0	5,567	0	5,130	0	0	5,130

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	50,150	28,919	10,507
District Discretionary Development Equalization Grant	50,150	28,919	10,507
Total Revenue Shares	50,650	28,919	10,507
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	50,150	1,605	10,507
External Financing	0	0	0
Total Expenditure	50,650	1,605	10,507

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

Vote:559 Kaabong District

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	0	2,507	0	2,507
Total Cost of Output 01	0	0	0	0	0	0	0	2,507	0	2,507
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,507	0	2,507
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 75	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	10,507	0	10,507

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018202 Cross cutting Training (Development Centres)										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Output 75	0	0	16,000	0	16,000	0	0	0	0	0

018282 Slaughter slab construction

312101 Non-Residential Buildings	0	0	13,150	0	13,150	0	0	0	0	0
Total Cost of Output 82	0	0	13,150	0	13,150	0	0	0	0	0

018285 Crop marketing facility construction

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
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Vote:559 Kaabong District**FY 2019/20**

312101 Non-Residential Buildings	0	0	19,000	0	19,000	0	0	0	0	0
Total Cost of Output 85	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	50,150	0	50,150	0	0	0	0	0
Total cost of District Production Services	0	500	50,150	0	50,650	0	0	0	0	0
Total cost of Production and Marketing	0	500	50,150	0	50,650	0	0	10,507	0	10,507

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	294
District Unconditional Grant (Non-Wage)	500	0	294
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	294
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	294

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	500	0	0	500	0	294	0	0	294
Total Cost of Output 01	0	500	0	0	500	0	294	0	0	294
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	294	0	0	294
Total cost of Primary Healthcare	0	500	0	0	500	0	294	0	0	294
Total cost of Health	0	500	0	0	500	0	294	0	0	294

Vote:559 Kaabong District**FY 2019/20****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	300	0	0	300	0	0	0	0	0
Total cost of Education	0	300	0	0	300	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:559 Kaabong District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	8,000	18,528	8,000
District Discretionary Development Equalization Grant	8,000	18,528	8,000
Total Revenue Shares	8,000	18,528	8,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,000	18,528	8,000
External Financing	0	0	0
Total Expenditure	8,000	18,528	8,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 57	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	8,000	0	8,000
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 75	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	8,000	0	8,000	0	0	8,000	0	8,000
Total cost of Roads and Engineering	0	0	8,000	0	8,000	0	0	8,000	0	8,000

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

Vote:559 Kaabong District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,204	7,400	3,700
District Discretionary Development Equalization Grant	8,204	7,400	3,700
Total Revenue Shares	8,204	7,400	3,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,204	7,400	3,700
External Financing	0	0	0
Total Expenditure	8,204	7,400	3,700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	0	0	0
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	7,204	0	7,204	0	0	3,700	0	3,700
Total Cost of Output 83	0	0	7,204	0	7,204	0	0	3,700	0	3,700
Total Cost of Class of Output Capital Purchases	0	0	8,204	0	8,204	0	0	3,700	0	3,700
Total cost of Rural Water Supply and Sanitation	0	0	8,204	0	8,204	0	0	3,700	0	3,700
Total cost of Water	0	0	8,204	0	8,204	0	0	3,700	0	3,700

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

Vote:559 Kaabong District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,750	11,850	6,588
District Discretionary Development Equalization Grant	8,750	11,850	6,588
Total Revenue Shares	8,750	11,850	6,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,750	11,850	6,588
External Financing	0	0	0
Total Expenditure	8,750	11,850	6,588

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,600	0	3,600
Total Cost of Output 03	0	0	0	0	0	0	0	3,600	0	3,600
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,988	0	2,988
Total Cost of Output 08	0	0	0	0	0	0	0	2,988	0	2,988
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	6,588	0	6,588
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,750	0	2,750	0	0	0	0	0
311101 Land	0	0	1,000	0	1,000	0	0	0	0	0

Vote:559 Kaabong District**FY 2019/20**

312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	8,750	0	8,750	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,750	0	8,750	0	0	0	0	0
Total cost of Natural Resources Management	0	0	8,750	0	8,750	0	0	6,588	0	6,588
Total cost of Natural Resources	0	0	8,750	0	8,750	0	0	6,588	0	6,588

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,640	2,276	0
District Unconditional Grant (Non-Wage)	2,240	2,276	0
Locally Raised Revenues	400	0	0
Development Revenues	9,650	18,615	10,840
District Discretionary Development Equalization Grant	9,650	18,615	10,840
Total Revenue Shares	12,290	20,891	10,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,640	500	0
Development Expenditure			
Domestic Development	9,650	10,707	10,840
External Financing	0	0	0
Total Expenditure	12,290	11,207	10,840

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 07	0	0	0	0	0	0	0	900	0	900

Vote:559 Kaabong District**FY 2019/20****108108 Children and Youth Services**

221002 Workshops and Seminars	0	340	0	0	340	0	0	600	0	600
Total Cost of Output 08	0	340	0	0	340	0	0	600	0	600

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	0	0	1,700	0	1,700
Total Cost of Output 10	0	0	0	0	0	0	0	1,700	0	1,700

108111 Culture mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 11	0	0	0	0	0	0	0	600	0	600

108117 Operation of the Community Based Services Department

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,368	0	1,368
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 17	0	2,300	0	0	2,300	0	0	1,368	0	1,368
Total Cost of Class of Output Higher LG Services	0	2,640	0	0	2,640	0	0	5,168	0	5,168

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,650	0	9,650	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	5,672	0	5,672
Total Cost of Output 75	0	0	9,650	0	9,650	0	0	5,672	0	5,672
Total Cost of Class of Output Capital Purchases	0	0	9,650	0	9,650	0	0	5,672	0	5,672
Total cost of Community Mobilisation and Empowerment	0	2,640	9,650	0	12,290	0	0	10,840	0	10,840
Total cost of Community Based Services	0	2,640	9,650	0	12,290	0	0	10,840	0	10,840

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,800	2,250	2,760
District Unconditional Grant (Non-Wage)	2,200	2,100	2,760
Locally Raised Revenues	1,600	150	0
Development Revenues	868	1,861	4,206

Vote:559 Kaabong District**FY 2019/20**

District Discretionary Development Equalization Grant	868	1,861	4,206
Total Revenue Shares	4,668	4,111	6,966
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,800	2,250	2,760
<i>Development Expenditure</i>			
Domestic Development	868	1,861	4,206
External Financing	0	0	0
Total Expenditure	4,668	4,111	6,966

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
227001 Travel inland	0	3,800	0	0	3,800	0	3	0	0	3
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,757	0	0	2,757
Total Cost of Output 04	0	3,800	0	0	3,800	0	2,760	0	0	2,760
Total Cost of Class of Output Higher LG Services	0	3,800	0	0	3,800	0	2,760	0	0	2,760
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	868	0	868	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	4,206	0	4,206
Total Cost of Output 72	0	0	868	0	868	0	0	4,206	0	4,206
Total Cost of Class of Output Capital Purchases	0	0	868	0	868	0	0	4,206	0	4,206
Total cost of District and Urban Administration	0	3,800	868	0	4,668	0	2,760	4,206	0	6,966
Total cost of Administration	0	3,800	868	0	4,668	0	2,760	4,206	0	6,966

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:559 Kaabong District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,023	1,080	1,486
District Unconditional Grant (Non-Wage)	2,023	931	1,486
Locally Raised Revenues	1,000	150	0
Development Revenues	0	0	781
District Discretionary Development Equalization Grant	0	0	781
Total Revenue Shares	3,023	1,080	2,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,023	1,080	1,486
Development Expenditure			
Domestic Development	0	0	781
External Financing	0	0	0
Total Expenditure	3,023	1,080	2,266

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	486	0	0	486
Total Cost of Output 03	0	500	0	0	500	0	486	0	0	486
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	781	0	781
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	1,400	0	0	1,400	0	0	781	0	781
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 05	0	150	0	0	150	0	1,000	0	0	1,000

Vote:559 Kaabong District**FY 2019/20****148108 Sector Management and Monitoring**

221014 Bank Charges and other Bank related costs	0	473	0	0	473	0	0	0	0	0
Total Cost of Output 08	0	473	0	0	473	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,023	0	0	3,023	0	1,486	781	0	2,266
Total cost of Financial Management and Accountability(LG)	0	3,023	0	0	3,023	0	1,486	781	0	2,266
Total cost of Finance	0	3,023	0	0	3,023	0	1,486	781	0	2,266

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,112	2,700
District Unconditional Grant (Non-Wage)	2,500	1,962	2,700
Locally Raised Revenues	1,500	150	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	2,112	2,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,112	2,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	2,112	2,700

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	800	0	0	800
Total Cost of Output 01	0	1,600	0	0	1,600	0	800	0	0	800

Vote:559 Kaabong District**FY 2019/20****138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	2	0	0	2	0	820	0	0	820
227001 Travel inland	0	1,798	0	0	1,798	0	0	0	0	0
Total Cost of Output 06	0	1,800	0	0	1,800	0	820	0	0	820

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	1,080	0	0	1,080
Total Cost of Output 07	0	600	0	0	600	0	1,080	0	0	1,080

Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	2,700	0	0	2,700
Total cost of Local Statutory Bodies	0	4,000	0	0	4,000	0	2,700	0	0	2,700
Total cost of Statutory Bodies	0	4,000	0	0	4,000	0	2,700	0	0	2,700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,795	17,268	2,902
District Discretionary Development Equalization Grant	18,795	17,268	2,902
Total Revenue Shares	18,795	17,268	2,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,795	1,000	2,902
External Financing	0	0	0
Total Expenditure	18,795	1,000	2,902

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

Vote:559 Kaabong District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	0	2,902	0	2,902
Total Cost of Output 01	0	0	0	0	0	0	0	2,902	0	2,902
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,902	0	2,902
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	2,902	0	2,902

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,295	0	1,295	0	0	0	0	0
312301 Cultivated Assets	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,295	0	5,295	0	0	0	0	0
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	13,500	0	13,500	0	0	0	0	0
Total Cost of Output 82	0	0	13,500	0	13,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,795	0	18,795	0	0	0	0	0
Total cost of District Production Services	0	0	18,795	0	18,795	0	0	0	0	0
Total cost of Production and Marketing	0	0	18,795	0	18,795	0	0	2,902	0	2,902

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0

Vote:559 Kaabong District**FY 2019/20**

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	500	0	0	500	0	0	0	0	0
Total cost of Education	0	500	0	0	500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,254	2,500	2,500
District Discretionary Development Equalization Grant	4,254	2,500	2,500
Total Revenue Shares	4,254	2,500	2,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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<i>Development Expenditure</i>			
Domestic Development	4,254	2,293	2,500
External Financing	0	0	0
Total Expenditure	4,254	2,293	2,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 57	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	2,500	0	2,500
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	4,254	0	4,254	0	0	0	0	0
Total Cost of Output 75	0	0	4,254	0	4,254	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,254	0	4,254	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	4,254	0	4,254	0	0	2,500	0	2,500
Total cost of Roads and Engineering	0	0	4,254	0	4,254	0	0	2,500	0	2,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,403	4,500	2,000
District Discretionary Development Equalization Grant	3,403	4,500	2,000
Total Revenue Shares	3,403	4,500	2,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,403	4,500	2,000
External Financing	0	0	0
Total Expenditure	3,403	4,500	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	2,103	0	2,103	0	0	0	0	0
Total Cost of Output 75		0	0	2,103	0	2,103	0	0	0	0	0
098183 Borehole drilling and rehabilitation											
312104 Other Structures		0	0	1,300	0	1,300	0	0	2,000	0	2,000
Total Cost of Output 83		0	0	1,300	0	1,300	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases		0	0	3,403	0	3,403	0	0	2,000	0	2,000
Total cost of Rural Water Supply and Sanitation		0	0	3,403	0	3,403	0	0	2,000	0	2,000
Total cost of Water		0	0	3,403	0	3,403	0	0	2,000	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,600	6,276	1,400
District Discretionary Development Equalization Grant	4,600	6,276	1,400
Total Revenue Shares	4,600	6,276	1,400

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,600	6,276	1,400
External Financing	0	0	0
Total Expenditure	4,600	6,276	1,400

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098303 Tree Planting and Afforestation											
224006 Agricultural Supplies		0	0	0	0	0	0	0	1,400	0	1,400
Total Cost of Output 03		0	0	0	0	0	0	0	1,400	0	1,400
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	1,400	0	1,400
03 Capital Purchases											
098375 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,600	0	1,600	0	0	0	0	0
312104 Other Structures		0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75		0	0	4,600	0	4,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	4,600	0	4,600	0	0	0	0	0
Total cost of Natural Resources Management		0	0	4,600	0	4,600	0	0	1,400	0	1,400
Total cost of Natural Resources		0	0	4,600	0	4,600	0	0	1,400	0	1,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	200	0
District Unconditional Grant (Non-Wage)	0	200	0

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Locally Raised Revenues	300	0	0
Development Revenues	11,485	11,000	9,498
District Discretionary Development Equalization Grant	11,485	11,000	9,498
Total Revenue Shares	11,785	11,200	9,498
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	11,485	774	9,498
External Financing	0	0	0
Total Expenditure	11,785	774	9,498

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	0	400	0	400
Total Cost of Output 07	0	0	0	0	0	0	0	400	0	400
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	2,100	0	2,100
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 17	0	300	0	0	300	0	0	3,100	0	3,100
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	3,500	0	3,500
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,285	0	1,285	0	0	0	0	0
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0

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312301 Cultivated Assets	0	0	7,200	0	7,200	0	0	5,998	0	5,998
Total Cost of Output 75	0	0	11,485	0	11,485	0	0	5,998	0	5,998
Total Cost of Class of Output Capital Purchases	0	0	11,485	0	11,485	0	0	5,998	0	5,998
Total cost of Community Mobilisation and Empowerment	0	300	11,485	0	11,785	0	0	9,498	0	9,498
Total cost of Community Based Services	0	300	11,485	0	11,785	0	0	9,498	0	9,498

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,741	1,985	0
Locally Raised Revenues	1,741	1,985	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,741	1,985	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,741	1,762	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,741	1,762	0

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

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138303 Statistical data collection										
227001 Travel inland	0	1,741	0	0	1,741	0	0	0	0	0
Total Cost of Output 03	0	1,741	0	0	1,741	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,741	0	0	1,741	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,741	0	0	1,741	0	0	0	0	0
Total cost of Planning	0	1,741	0	0	1,741	0	0	0	0	0

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,051	7,210	6,659
Locally Raised Revenues	5,222	5,954	4,000
Urban Unconditional Grant (Non-Wage)	2,829	1,255	2,659
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,051	7,210	6,659
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,051	7,210	6,659
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,051	7,210	6,659

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

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1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	285	0	0	285
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	5,480	0	0	5,480	0	1,200	0	0	1,200
Total Cost of Output 01	0	5,480	0	0	5,480	0	3,285	0	0	3,285
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	2,571	0	0	2,571	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	715	0	0	715
227001 Travel inland	0	0	0	0	0	0	2,659	0	0	2,659
Total Cost of Output 02	0	2,571	0	0	2,571	0	3,374	0	0	3,374
Total Cost of Class of Output Higher LG Services	0	8,051	0	0	8,051	0	6,659	0	0	6,659
Total cost of Internal Audit Services	0	8,051	0	0	8,051	0	6,659	0	0	6,659
Total cost of Internal Audit	0	8,051	0	0	8,051	0	6,659	0	0	6,659

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,848	27,593	23,069
Locally Raised Revenues	13,346	15,217	8,000
Urban Unconditional Grant (Non-Wage)	16,502	12,377	15,069
Development Revenues	6,710	7,903	5,401
Urban Discretionary Development Equalization Grant	6,710	7,903	5,401
Total Revenue Shares	36,558	35,496	28,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,848	26,886	23,069
Development Expenditure			
Domestic Development	6,710	7,903	5,401

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External Financing	0	0	0
Total Expenditure	36,558	34,789	28,470

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,175	0	0	6,175
227001 Travel inland	0	29,848	0	0	29,848	0	15,069	0	0	15,069
Total Cost of Output 04	0	29,848	0	0	29,848	0	21,244	0	0	21,244
138105 Public Information Dissemination										
221012 Small Office Equipment	0	0	0	0	0	0	1,825	0	0	1,825
Total Cost of Output 05	0	0	0	0	0	0	1,825	0	0	1,825
Total Cost of Class of Output Higher LG Services	0	29,848	0	0	29,848	0	23,069	0	0	23,069
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,710	0	6,710	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	5,401	0	5,401
Total Cost of Output 72	0	0	6,710	0	6,710	0	0	5,401	0	5,401
Total Cost of Class of Output Capital Purchases	0	0	6,710	0	6,710	0	0	5,401	0	5,401
Total cost of District and Urban Administration	0	29,848	6,710	0	36,558	0	23,069	5,401	0	28,470
Total cost of Administration	0	29,848	6,710	0	36,558	0	23,069	5,401	0	28,470

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,351	17,612	12,978
Locally Raised Revenues	9,864	11,247	5,000
Urban Unconditional Grant (Non-Wage)	8,487	6,365	7,978
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	18,351	17,612	12,978
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,351	17,612	12,978
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,351	17,612	12,978

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
221002 Workshops and Seminars	0	0	0	0	0	0	4,270	0	0	4,270
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	4,004	0	0	4,004	0	0	0	0	0
Total Cost of Output 02	0	4,964	0	0	4,964	0	4,270	0	0	4,270
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	2,098	0	0	2,098	0	0	0	0	0
Total Cost of Output 03	0	3,098	0	0	3,098	0	500	0	0	500
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,334	0	0	2,334	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	719	0	0	719	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	330	0	0	330	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1	0	0	1	0	1,500	0	0	1,500
Total Cost of Output 04	0	5,884	0	0	5,884	0	4,500	0	0	4,500
148105 LG Accounting Services										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	905	0	0	905	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000

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227001 Travel inland	0	1,000	0	0	1,000	0	1,707	0	0	1,707
Total Cost of Output 05	0	4,405	0	0	4,405	0	3,707	0	0	3,707
Total Cost of Class of Output Higher LG Services	0	18,351	0	0	18,351	0	12,978	0	0	12,978
Total cost of Financial Management and Accountability(LG)	0	18,351	0	0	18,351	0	12,978	0	0	12,978
Total cost of Finance	0	18,351	0	0	18,351	0	12,978	0	0	12,978

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,092	20,304	14,978
Locally Raised Revenues	11,605	13,232	7,000
Urban Unconditional Grant (Non-Wage)	8,487	7,072	7,978
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,092	20,304	14,978
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,092	20,304	14,978
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,092	20,304	14,978

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	9,392	0	0	9,392	0	3,099	0	0	3,099
221011 Printing, Stationery, Photocopying and Binding	0	491	0	0	491	0	0	0	0	0
221012 Small Office Equipment	0	889	0	0	889	0	0	0	0	0
Total Cost of Output 01	0	10,772	0	0	10,772	0	3,099	0	0	3,099

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138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	960	0	0	960

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	14	0	0	14	0	5,746	0	0	5,746
227001 Travel inland	0	4,186	0	0	4,186	0	0	0	0	0
Total Cost of Output 06	0	4,200	0	0	4,200	0	5,746	0	0	5,746

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,620	0	0	4,620	0	5,172	0	0	5,172
Total Cost of Output 07	0	4,620	0	0	4,620	0	5,172	0	0	5,172

Total Cost of Class of Output Higher LG Services	0	20,092	0	0	20,092	0	14,978	0	0	14,978
Total cost of Local Statutory Bodies	0	20,092	0	0	20,092	0	14,978	0	0	14,978
Total cost of Statutory Bodies	0	20,092	0	0	20,092	0	14,978	0	0	14,978

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,815	5,815	5,401
Urban Discretionary Development Equalization Grant	5,815	5,815	5,401
Total Revenue Shares	5,815	5,815	5,401
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,815	350	5,401
External Financing	0	0	0
Total Expenditure	5,815	350	5,401

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

Vote:559 Kaabong District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,901	0	1,901
312301 Cultivated Assets	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 75	0	0	0	0	0	0	0	5,401	0	5,401
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,401	0	5,401
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	5,401	0	5,401

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	5,815	0	5,815	0	0	0	0	0
Total Cost of Output 75	0	0	5,815	0	5,815	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,815	0	5,815	0	0	0	0	0
Total cost of District Production Services	0	0	5,815	0	5,815	0	0	0	0	0
Total cost of Production and Marketing	0	0	5,815	0	5,815	0	0	5,401	0	5,401

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,264	10,414	3,546
Locally Raised Revenues	6,963	7,939	0
Urban Unconditional Grant (Non-Wage)	3,300	2,475	3,546
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,264	10,414	3,546

Vote:559 Kaabong District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,264	4,818	3,546
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,264	4,818	3,546

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
213001 Medical expenses (To employees)	0	900	0	0	900	0	0	0	0	0
221002 Workshops and Seminars	0	8,578	0	0	8,578	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	486	0	0	486	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,502	0	0	2,502
Total Cost of Output 01	0	10,264	0	0	10,264	0	2,502	0	0	2,502
Total Cost of Class of Output Higher LG Services	0	10,264	0	0	10,264	0	2,502	0	0	2,502
Total cost of Primary Healthcare	0	10,264	0	0	10,264	0	2,502	0	0	2,502

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	1,044	0	0	1,044
Total Cost of Output 01	0	0	0	0	0	0	1,044	0	0	1,044
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,044	0	0	1,044
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,044	0	0	1,044
Total cost of Health	0	10,264	0	0	10,264	0	3,546	0	0	3,546

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

Vote:559 Kaabong District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,736	3,707	1,330
Locally Raised Revenues	2,321	2,646	0
Urban Unconditional Grant (Non-Wage)	1,414	1,061	1,330
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,736	3,707	1,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,736	730	1,330
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,736	730	1,330

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,036	0	0	2,036	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,330	0	0	1,330
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	3,736	0	0	3,736	0	1,330	0	0	1,330
Total Cost of Class of Output Higher LG Services	0	3,736	0	0	3,736	0	1,330	0	0	1,330
Total cost of Pre-Primary and Primary Education	0	3,736	0	0	3,736	0	1,330	0	0	1,330
Total cost of Education	0	3,736	0	0	3,736	0	1,330	0	0	1,330

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

Vote:559 Kaabong District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,155	3,046	1,330
Locally Raised Revenues	1,741	1,826	0
Urban Unconditional Grant (Non-Wage)	1,414	1,220	1,330
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,155	3,046	1,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,155	1,963	1,330
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,155	1,963	1,330

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,330	0	0	1,330
Total Cost of Output 08	0	0	0	0	0	0	1,330	0	0	1,330
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,330	0	0	1,330
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	3,155	0	0	3,155	0	0	0	0	0
Total Cost of Output 57	0	3,155	0	0	3,155	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,155	0	0	3,155	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	3,155	0	0	3,155	0	1,330	0	0	1,330
Total cost of Roads and Engineering	0	3,155	0	0	3,155	0	1,330	0	0	1,330

Vote:559 Kaabong District**FY 2019/20****Workplan : Water****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,052	1,015	443
Locally Raised Revenues	580	662	0
Urban Unconditional Grant (Non-Wage)	471	354	443
Development Revenues	19,683	19,683	15,123
Urban Discretionary Development Equalization Grant	19,683	19,683	15,123
Total Revenue Shares	20,735	20,698	15,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,052	551	443
Development Expenditure			
Domestic Development	19,683	7,161	15,123
External Financing	0	0	0
Total Expenditure	20,735	7,712	15,566

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
221002 Workshops and Seminars	0	471	0	0	471	0	443	0	0	443
221003 Staff Training	0	81	0	0	81	0	0	0	0	0
Total Cost of Output 02	0	552	0	0	552	0	443	0	0	443
098106 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	109	0	0	109	0	0	0	0	0
221003 Staff Training	0	391	0	0	391	0	0	0	0	0
Total Cost of Output 06	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,052	0	0	1,052	0	443	0	0	443

Vote:559 Kaabong District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,123	0	15,123
312104 Other Structures	0	0	15,120	0	15,120	0	0	0	0	0
Total Cost of Output 80	0	0	15,120	0	15,120	0	0	15,123	0	15,123
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	1,431	0	1,431	0	0	0	0	0
Total Cost of Output 83	0	0	1,431	0	1,431	0	0	0	0	0
098184 Construction of piped water supply system										
312104 Other Structures	0	0	3,131	0	3,131	0	0	0	0	0
Total Cost of Output 84	0	0	3,131	0	3,131	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,683	0	19,683	0	0	15,123	0	15,123
Total cost of Rural Water Supply and Sanitation	0	1,052	19,683	0	20,735	0	443	15,123	0	15,566
Total cost of Water	0	1,052	19,683	0	20,735	0	443	15,123	0	15,566

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,052	1,015	443
Locally Raised Revenues	580	662	0
Urban Unconditional Grant (Non-Wage)	471	354	443
Development Revenues	3,579	3,579	2,881
District Discretionary Development Equalization Grant	0	1,193	0
Urban Discretionary Development Equalization Grant	3,579	2,386	2,881
Total Revenue Shares	4,630	4,594	3,324
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,052	289	443
Development Expenditure			
Domestic Development	3,579	1,158	2,881
External Financing	0	0	0
Total Expenditure	4,630	1,447	3,324

Vote:559 Kaabong District

FY 2019/20

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	104	0	0	104	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	2,800	0	2,800
224006 Agricultural Supplies	0	474	0	0	474	0	443	0	0	443
227001 Travel inland	0	474	0	0	474	0	0	0	0	0
Total Cost of Output 03	0	1,052	0	0	1,052	0	443	2,800	0	3,243
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	0	81	0	81
Total Cost of Output 04	0	0	0	0	0	0	0	81	0	81
Total Cost of Class of Output Higher LG Services	0	1,052	0	0	1,052	0	443	2,881	0	3,324
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	3,579	0	3,579	0	0	0	0	0
Total Cost of Output 75	0	0	3,579	0	3,579	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,579	0	3,579	0	0	0	0	0
Total cost of Natural Resources Management	0	1,052	3,579	0	4,630	0	443	2,881	0	3,324
Total cost of Natural Resources	0	1,052	3,579	0	4,630	0	443	2,881	0	3,324

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,834	7,460	6,546
Locally Raised Revenues	4,062	4,631	3,000
Urban Unconditional Grant (Non-Wage)	3,772	2,829	3,546
Development Revenues	8,947	8,947	7,201
Urban Discretionary Development Equalization Grant	8,947	8,947	7,201
Total Revenue Shares	16,781	16,407	13,747

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,834	4,325	6,546
<i>Development Expenditure</i>			
Domestic Development	8,947	780	7,201
External Financing	0	0	0
Total Expenditure	16,781	5,105	13,747

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,298	0	1,298
Total Cost of Output 07	0	0	0	0	0	0	0	1,298	0	1,298
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	0	400	0	400
Total Cost of Output 08	0	0	0	0	0	0	500	400	0	900
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	0	200	0	200
Total Cost of Output 09	0	0	0	0	0	0	0	200	0	200
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	0	200	0	200
Total Cost of Output 10	0	0	0	0	0	0	0	200	0	200
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	0	200	0	200
Total Cost of Output 14	0	0	0	0	0	0	0	200	0	200
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 16	0	0	0	0	0	0	2,500	0	0	2,500
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	3,909	0	0	3,909	0	0	701	0	701
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	500	0	0	500
227001 Travel inland	0	2,725	0	0	2,725	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,546	0	0	2,546
Total Cost of Output 17	0	7,834	0	0	7,834	0	3,046	701	0	3,747
Total Cost of Class of Output Higher LG Services	0	7,834	0	0	7,834	0	6,046	2,999	0	9,045
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	100	0	100	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,071	0	1,071	0	0	0	0	0
312202 Machinery and Equipment	0	0	7,776	0	7,776	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	4,202	0	4,202
Total Cost of Output 75	0	0	8,947	0	8,947	0	0	4,202	0	4,202
Total Cost of Class of Output Capital Purchases	0	0	8,947	0	8,947	0	0	4,202	0	4,202
Total cost of Community Mobilisation and Empowerment	0	7,834	8,947	0	16,781	0	6,046	7,201	0	13,247
Total cost of Community Based Services	0	7,834	8,947	0	16,781	0	6,046	7,201	0	13,247

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,238	9,560	0
District Unconditional Grant (Non-Wage)	1,272	0	0
Locally Raised Revenues	966	9,560	0
Development Revenues	1,132	3,095	0
District Discretionary Development Equalization Grant	1,132	3,095	0
Total Revenue Shares	3,370	12,655	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,238	9,560	0
Development Expenditure			
Domestic Development	1,132	3,095	0

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External Financing	0	0	0
Total Expenditure	3,370	12,655	0

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,625	6,560	0
District Unconditional Grant (Non-Wage)	3,625	6,060	0
Locally Raised Revenues	1,000	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,625	6,560	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,625	6,560	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,625	6,560	0

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,283	7,630	0
District Unconditional Grant (Non-Wage)	3,283	567	0
Locally Raised Revenues	4,000	7,063	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,283	7,630	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,283	7,630	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,283	7,630	0

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	23,487	28,847	0
District Discretionary Development Equalization Grant	23,487	28,847	0
Total Revenue Shares	23,487	28,847	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	23,487	3,400	0
External Financing	0	0	0
Total Expenditure	23,487	3,400	0

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

N/A

Vote:559 Kaabong District**FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,918	10,546	0
District Discretionary Development Equalization Grant	8,918	10,546	0
Total Revenue Shares	8,918	10,546	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,918	10,546	0
External Financing	0	0	0
Total Expenditure	8,918	10,546	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,073	0	0
District Discretionary Development Equalization Grant	1,073	0	0
Total Revenue Shares	1,073	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,073	0	0
External Financing	0	0	0
Total Expenditure	1,073	0	0

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

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	656	0	0
District Unconditional Grant (Non-Wage)	656	0	0
Development Revenues	3,000	2,131	0
District Discretionary Development Equalization Grant	3,000	2,131	0
Total Revenue Shares	3,656	2,131	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	656	0	0
Development Expenditure			
Domestic Development	3,000	2,131	0
External Financing	0	0	0
Total Expenditure	3,656	2,131	0

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,910	0

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Locally Raised Revenues	0	1,910	0
Development Revenues	19,011	12,003	0
District Discretionary Development Equalization Grant	19,011	12,003	0
Total Revenue Shares	19,011	13,913	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,011	0	0
External Financing	0	0	0
Total Expenditure	19,011	0	0

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,860	2,069	3,448
District Unconditional Grant (Non-Wage)	2,860	2,069	3,448
Development Revenues	986	1,456	1,332
District Discretionary Development Equalization Grant	986	1,456	1,332
Total Revenue Shares	3,846	3,525	4,779
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,860	2,069	3,448
Development Expenditure			
Domestic Development	986	1,456	1,332
External Financing	0	0	0
Total Expenditure	3,846	3,525	4,779

Vote:559 Kaabong District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
227001 Travel inland	0	2,860	0	0	2,860	0	3,448	0	0	3,448
Total Cost of Output 04	0	2,860	0	0	2,860	0	3,448	0	0	3,448
Total Cost of Class of Output Higher LG Services	0	2,860	0	0	2,860	0	3,448	0	0	3,448
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	986	0	986	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	1,332	0	1,332
Total Cost of Output 72	0	0	986	0	986	0	0	1,332	0	1,332
Total Cost of Class of Output Capital Purchases	0	0	986	0	986	0	0	1,332	0	1,332
Total cost of District and Urban Administration	0	2,860	986	0	3,846	0	3,448	1,332	0	4,779
Total cost of Administration	0	2,860	986	0	3,846	0	3,448	1,332	0	4,779

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,063	445	879
District Unconditional Grant (Non-Wage)	763	445	879
Locally Raised Revenues	300	0	0
Development Revenues	0	215	0
District Discretionary Development Equalization Grant	0	215	0
Total Revenue Shares	1,063	660	879
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,063	445	879

Vote:559 Kaabong District**FY 2019/20**

Development Expenditure			
Domestic Development	0	215	0
External Financing	0	0	0
Total Expenditure	1,063	660	879

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	424	0	0	424
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	200	0	0	200	0	424	0	0	424
148104 LG Expenditure management Services										
221014 Bank Charges and other Bank related costs	0	363	0	0	363	0	0	0	0	0
Total Cost of Output 04	0	363	0	0	363	0	0	0	0	0
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	360	0	0	360
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	95	0	0	95
Total Cost of Output 05	0	500	0	0	500	0	455	0	0	455
Total Cost of Class of Output Higher LG Services	0	1,063	0	0	1,063	0	879	0	0	879
Total cost of Financial Management and Accountability(LG)	0	1,063	0	0	1,063	0	879	0	0	879
Total cost of Finance	0	1,063	0	0	1,063	0	879	0	0	879

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,130	3,316	3,510
District Unconditional Grant (Non-Wage)	3,830	2,046	3,510
Locally Raised Revenues	300	1,270	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,130	3,316	3,510

Vote:559 Kaabong District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,130	3,316	3,510
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,130	3,316	3,510

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,590	0	0	1,590	0	1,000	0	0	1,000
Total Cost of Output 01	0	1,590	0	0	1,590	0	1,000	0	0	1,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1	0	0	1	0	1,520	0	0	1,520
227001 Travel inland	0	1,339	0	0	1,339	0	0	0	0	0
Total Cost of Output 06	0	1,340	0	0	1,340	0	1,520	0	0	1,520
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	990	0	0	990
Total Cost of Output 07	0	1,200	0	0	1,200	0	990	0	0	990
Total Cost of Class of Output Higher LG Services	0	4,130	0	0	4,130	0	3,510	0	0	3,510
Total cost of Local Statutory Bodies	0	4,130	0	0	4,130	0	3,510	0	0	3,510
Total cost of Statutory Bodies	0	4,130	0	0	4,130	0	3,510	0	0	3,510

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	20,283	29,040	5,350

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District Discretionary Development Equalization Grant	20,283	29,040	5,350
Total Revenue Shares	20,283	29,040	5,350
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	20,283	9,010	5,350
External Financing	0	0	0
Total Expenditure	20,283	9,010	5,350

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	0	1,350	0	1,350
Total Cost of Output 01	0	0	0	0	0	0	0	1,350	0	1,350
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,350	0	1,350

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 75	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	5,350	0	5,350

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 75	0	0	18,000	0	18,000	0	0	0	0	0

Vote:559 Kaabong District**FY 2019/20****018282 Slaughter slab construction**

312101 Non-Residential Buildings	0	0	2,283	0	2,283	0	0	0	0	0
Total Cost of Output 82	0	0	2,283	0	2,283	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,283	0	20,283	0	0	0	0	0
Total cost of District Production Services	0	0	20,283	0	20,283	0	0	0	0	0
Total cost of Production and Marketing	0	0	20,283	0	20,283	0	0	5,350	0	5,350

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0

Vote:559 Kaabong District**FY 2019/20**

227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	300	0	0	300	0	0	0	0	0
Total cost of Education	0	300	0	0	300	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,700	0	4,700
District Discretionary Development Equalization Grant	6,700	0	4,700
Total Revenue Shares	6,700	0	4,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,700	0	4,700
External Financing	0	0	0
Total Expenditure	6,700	0	4,700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	0	0	0	0	0	4,700	0	4,700
Total Cost of Output 57	0	0	0	0	0	0	0	4,700	0	4,700
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	4,700	0	4,700

Vote:559 Kaabong District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	6,700	0	6,700	0	0	0	0	0
Total Cost of Output 75	0	0	6,700	0	6,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,700	0	6,700	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	6,700	0	6,700	0	0	4,700	0	4,700
Total cost of Roads and Engineering	0	0	6,700	0	6,700	0	0	4,700	0	4,700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,959	2,585	1,500
District Discretionary Development Equalization Grant	2,959	2,585	1,500
Total Revenue Shares	2,959	2,585	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,959	2,585	1,500
External Financing	0	0	0
Total Expenditure	2,959	2,585	1,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 02	0	0	0	0	0	0	0	500	0	500

Vote:559 Kaabong District**FY 2019/20****098104 Promotion of Community Based Management**

221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,500	0	1,500

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	2,959	0	2,959	0	0	0	0	0
Total Cost of Output 72	0	0	2,959	0	2,959	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,959	0	2,959	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	2,959	0	2,959	0	0	1,500	0	1,500
Total cost of Water	0	0	2,959	0	2,959	0	0	1,500	0	1,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,052	8,960	6,215
District Discretionary Development Equalization Grant	6,052	8,960	6,215
Total Revenue Shares	6,052	8,960	6,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,052	8,960	6,215
External Financing	0	0	0
Total Expenditure	6,052	8,960	6,215

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

Vote:559 Kaabong District

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,215	0	6,215
Total Cost of Output 03	0	0	0	0	0	0	0	6,215	0	6,215
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	6,215	0	6,215
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,100	0	1,100	0	0	0	0	0
312104 Other Structures	0	0	4,952	0	4,952	0	0	0	0	0
Total Cost of Output 75	0	0	6,052	0	6,052	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,052	0	6,052	0	0	0	0	0
Total cost of Natural Resources Management	0	0	6,052	0	6,052	0	0	6,215	0	6,215
Total cost of Natural Resources	0	0	6,052	0	6,052	0	0	6,215	0	6,215

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	720	0	0
District Unconditional Grant (Non-Wage)	220	0	0
Locally Raised Revenues	500	0	0
Development Revenues	12,300	7,023	7,484
District Discretionary Development Equalization Grant	12,300	7,023	7,484
Total Revenue Shares	13,020	7,023	7,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	720	0	0
Development Expenditure			

Vote:559 Kaabong District**FY 2019/20**

Domestic Development	12,300	2,500	7,484
External Financing	0	0	0
Total Expenditure	13,020	2,500	7,484

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,382	0	1,382
Total Cost of Output 07	0	0	0	0	0	0	0	1,382	0	1,382
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 10	0	0	0	0	0	0	0	1,500	0	1,500
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	220	0	0	220	0	0	0	0	0
Total Cost of Output 17	0	720	0	0	720	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	720	0	0	720	0	0	2,882	0	2,882
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,115	0	2,115	0	0	0	0	0
312301 Cultivated Assets	0	0	10,185	0	10,185	0	0	4,602	0	4,602
Total Cost of Output 75	0	0	12,300	0	12,300	0	0	4,602	0	4,602
Total Cost of Class of Output Capital Purchases	0	0	12,300	0	12,300	0	0	4,602	0	4,602
Total cost of Community Mobilisation and Empowerment	0	720	12,300	0	13,020	0	0	7,484	0	7,484
Total cost of Community Based Services	0	720	12,300	0	13,020	0	0	7,484	0	7,484

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:559 Kaabong District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	680	1,208	1,551
District Unconditional Grant (Non-Wage)	380	1,008	1,551
Locally Raised Revenues	300	200	0
Development Revenues	966	0	3,417
District Discretionary Development Equalization Grant	0	0	3,417
District Unconditional Grant (Non-Wage)	966	0	0
Total Revenue Shares	1,646	1,208	4,968
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	680	336	1,551
Development Expenditure			
Domestic Development	966	242	3,417
External Financing	0	0	0
Total Expenditure	1,646	578	4,968

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		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											
221002 Workshops and Seminars		0	380	0	0	380	0	0	0	0	0
227001 Travel inland		0	300	0	0	300	0	1,551	0	0	1,551
Total Cost of Output 04		0	680	0	0	680	0	1,551	0	0	1,551
Total Cost of Class of Output Higher LG Services		0	680	0	0	680	0	1,551	0	0	1,551
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	966	0	966	0	0	0	0	0

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312211 Office Equipment	0	0	0	0	0	0	0	3,417	0	3,417
Total Cost of Output 72	0	0	966	0	966	0	0	3,417	0	3,417
Total Cost of Class of Output Capital Purchases	0	0	966	0	966	0	0	3,417	0	3,417
Total cost of District and Urban Administration	0	680	966	0	1,646	0	1,551	3,417	0	4,968
Total cost of Administration	0	680	966	0	1,646	0	1,551	3,417	0	4,968

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,705	1,360	1,250
District Unconditional Grant (Non-Wage)	1,455	1,023	1,250
Locally Raised Revenues	250	337	0
Development Revenues	0	0	563
District Discretionary Development Equalization Grant	0	0	563
Total Revenue Shares	1,705	1,360	1,813
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,705	1,360	1,250
Development Expenditure			
Domestic Development	0	0	563
External Financing	0	0	0
Total Expenditure	1,705	1,360	1,813

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 02	0	250	0	0	250	0	250	0	0	250

Vote:559 Kaabong District**FY 2019/20****148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	0	0	0	0	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	0	455	0	0	455	0	0	0	0	0
Total Cost of Output 03	0	455	0	0	455	0	350	0	0	350

148104 LG Expenditure management Services

221103 Allowances (Incl. Casuals, Temporary)	0	545	0	0	545	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 04	0	545	0	0	545	0	250	0	0	250

148105 LG Accounting Services

221002 Workshops and Seminars	0	0	0	0	0	0	400	563	0	963
221014 Bank Charges and other Bank related costs	0	455	0	0	455	0	0	0	0	0
Total Cost of Output 05	0	455	0	0	455	0	400	563	0	963

Total Cost of Class of Output Higher LG Services	0	1,705	0	0	1,705	0	1,250	563	0	1,813
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Total cost of Financial Management and Accountability(LG)	0	1,705	0	0	1,705	0	1,250	563	0	1,813
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Total cost of Finance	0	1,705	0	0	1,705	0	1,250	563	0	1,813
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Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,030	3,693	4,830
District Unconditional Grant (Non-Wage)	4,830	3,693	4,830
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,030	3,693	4,830
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,030	913	4,830
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,030	913	4,830

Vote:559 Kaabong District

FY 2019/20

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,095	0	0	3,095
Total Cost of Output 01	0	2,000	0	0	2,000	0	3,095	0	0	3,095
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1	0	0	1	0	780	0	0	780
227001 Travel inland	0	1,299	0	0	1,299	0	0	0	0	0
Total Cost of Output 06	0	1,300	0	0	1,300	0	780	0	0	780
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,730	0	0	1,730	0	955	0	0	955
Total Cost of Output 07	0	1,730	0	0	1,730	0	955	0	0	955
Total Cost of Class of Output Higher LG Services	0	5,030	0	0	5,030	0	4,830	0	0	4,830
Total cost of Local Statutory Bodies	0	5,030	0	0	5,030	0	4,830	0	0	4,830
Total cost of Statutory Bodies	0	5,030	0	0	5,030	0	4,830	0	0	4,830

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,585	16,025	7,922
District Discretionary Development Equalization Grant	17,585	16,025	7,922
Total Revenue Shares	17,585	16,025	7,922
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,585	3,296	7,922

Vote:559 Kaabong District

FY 2019/20

External Financing	0	0	0
Total Expenditure	17,585	3,296	7,922

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	0	6,307	0	6,307
Total Cost of Output 01	0	0	0	0	0	0	0	6,307	0	6,307
018106 Farmer Institution Development										
227001 Travel inland	0	0	0	0	0	0	0	1,615	0	1,615
Total Cost of Output 06	0	0	0	0	0	0	0	1,615	0	1,615
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	7,922	0	7,922
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	7,922	0	7,922

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,585	0	2,585	0	0	0	0	0
312301 Cultivated Assets	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 75	0	0	17,585	0	17,585	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,585	0	17,585	0	0	0	0	0
Total cost of District Production Services	0	0	17,585	0	17,585	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,585	0	17,585	0	0	7,922	0	7,922

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:559 Kaabong District**FY 2019/20**

<i>Development Revenues</i>	3,244	3,244	4,670
District Discretionary Development Equalization Grant	3,244	3,244	4,670
Total Revenue Shares	3,244	3,244	4,670
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,244	3,244	4,670
External Financing	0	0	0
Total Expenditure	3,244	3,244	4,670

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,000	0	1,000
03 Capital Purchases										
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 75	0	0	0	0	0	0	0	1,000	0	1,000
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	3,244	0	3,244	0	0	2,670	0	2,670
Total Cost of Output 83	0	0	3,244	0	3,244	0	0	2,670	0	2,670
Total Cost of Class of Output Capital Purchases	0	0	3,244	0	3,244	0	0	3,670	0	3,670
Total cost of Rural Water Supply and Sanitation	0	0	3,244	0	3,244	0	0	4,670	0	4,670
Total cost of Water	0	0	3,244	0	3,244	0	0	4,670	0	4,670

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

Vote:559 Kaabong District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,015	14,902	4,000
District Discretionary Development Equalization Grant	12,015	14,902	4,000
Total Revenue Shares	12,015	14,902	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,015	14,902	4,000
External Financing	0	0	0
Total Expenditure	12,015	14,902	4,000

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 03	0	0	0	0	0	0	0	3,000	0	3,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,000	0	4,000
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,815	0	1,815	0	0	0	0	0
311101 Land	0	0	5,000	0	5,000	0	0	0	0	0

Vote:559 Kaabong District**FY 2019/20**

312104 Other Structures	0	0	5,200	0	5,200	0	0	0	0	0
Total Cost of Output 75	0	0	12,015	0	12,015	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,015	0	12,015	0	0	0	0	0
Total cost of Natural Resources Management	0	0	12,015	0	12,015	0	0	4,000	0	4,000
Total cost of Natural Resources	0	0	12,015	0	12,015	0	0	4,000	0	4,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,456	13,888	5,249
District Discretionary Development Equalization Grant	15,456	13,888	5,249
Total Revenue Shares	15,456	13,888	5,249
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,456	0	5,249
External Financing	0	0	0
Total Expenditure	15,456	0	5,249

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 07	0	0	0	0	0	0	0	900	0	900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	900	0	900

Vote:559 Kaabong District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,349	0	2,349
312301 Cultivated Assets	0	0	15,456	0	15,456	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	15,456	0	15,456	0	0	4,349	0	4,349
Total Cost of Class of Output Capital Purchases	0	0	15,456	0	15,456	0	0	4,349	0	4,349
Total cost of Community Mobilisation and Empowerment	0	0	15,456	0	15,456	0	0	5,249	0	5,249
Total cost of Community Based Services	0	0	15,456	0	15,456	0	0	5,249	0	5,249

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,179	2,293	0
District Unconditional Grant (Non-Wage)	3,109	2,293	0
Locally Raised Revenues	3,070	0	0
Development Revenues	1,015	2,900	0
District Discretionary Development Equalization Grant	1,015	2,900	0
Total Revenue Shares	7,194	5,193	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,179	2,293	0
Development Expenditure			
Domestic Development	1,015	2,900	0
External Financing	0	0	0
Total Expenditure	7,194	5,193	0

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

N/A

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

Vote:559 Kaabong District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,883	1,639	0
District Unconditional Grant (Non-Wage)	2,600	1,639	0
Locally Raised Revenues	2,283	0	0
Development Revenues	0	1,460	0
District Discretionary Development Equalization Grant	0	1,460	0
Total Revenue Shares	4,883	3,099	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,883	1,639	0
Development Expenditure			
Domestic Development	0	1,460	0
External Financing	0	0	0
Total Expenditure	4,883	3,099	0

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,324	2,058	0
District Unconditional Grant (Non-Wage)	2,277	2,058	0
Locally Raised Revenues	4,047	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,324	2,058	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,324	2,058	0

Vote:559 Kaabong District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,324	2,058	0

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,603	26,131	0
District Discretionary Development Equalization Grant	25,603	26,131	0
Total Revenue Shares	25,603	26,131	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	25,603	0	0
External Financing	0	0	0
Total Expenditure	25,603	0	0

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
Locally Raised Revenues	600	0	0

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FY 2019/20

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	600	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	0

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	700	0	0
Locally Raised Revenues	700	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	700	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	0	0

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

N/A

Vote:559 Kaabong District**FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,675	2,690	0
District Discretionary Development Equalization Grant	3,675	2,690	0
Total Revenue Shares	3,675	2,690	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,675	2,690	0
External Financing	0	0	0
Total Expenditure	3,675	2,690	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,255	1,255	0
District Discretionary Development Equalization Grant	1,255	1,255	0
Total Revenue Shares	1,255	1,255	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,255	1,255	0
External Financing	0	0	0
Total Expenditure	1,255	1,255	0

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

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,800	6,800	0
District Discretionary Development Equalization Grant	9,800	6,800	0
Total Revenue Shares	9,800	6,800	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,800	6,800	0
External Financing	0	0	0
Total Expenditure	9,800	6,800	0

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	0	0

Vote:559 Kaabong District**FY 2019/20**

Locally Raised Revenues	1,300	0	0
Development Revenues	9,400	9,510	0
District Discretionary Development Equalization Grant	9,400	9,510	0
Total Revenue Shares	10,700	9,510	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	0	0
Development Expenditure			
Domestic Development	9,400	0	0
External Financing	0	0	0
Total Expenditure	10,700	0	0

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

N/A

SubCounty/Town Council/Division: Kathile South**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,360	2,380	3,408
District Unconditional Grant (Non-Wage)	3,000	1,700	3,408
Locally Raised Revenues	360	680	0
Development Revenues	1,181	3,068	3,065
District Discretionary Development Equalization Grant	1,181	3,068	3,065
Total Revenue Shares	4,541	5,448	6,473
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,360	2,380	3,408
Development Expenditure			
Domestic Development	1,181	3,068	3,065

Vote:559 Kaabong District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	4,541	5,448	6,473

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	3,360	0	0	3,360	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,086	0	0	3,086
Total Cost of Output 04	0	3,360	0	0	3,360	0	3,086	0	0	3,086
Total Cost of Class of Output Higher LG Services	0	3,360	0	0	3,360	0	3,086	0	0	3,086
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	322	3,065	0	3,387
Total Cost of Output 51	0	0	0	0	0	0	322	3,065	0	3,387
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	322	3,065	0	3,387
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,181	0	1,181	0	0	0	0	0
Total Cost of Output 72	0	0	1,181	0	1,181	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,181	0	1,181	0	0	0	0	0
Total cost of District and Urban Administration	0	3,360	1,181	0	4,541	0	3,408	3,065	0	6,473
Total cost of Administration	0	3,360	1,181	0	4,541	0	3,408	3,065	0	6,473

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,141	1,538	1,800
District Unconditional Grant (Non-Wage)	2,001	1,538	1,800

Vote:559 Kaabong District**FY 2019/20**

Locally Raised Revenues	140	0	0
<i>Development Revenues</i>	0	540	0
N/A			
Total Revenue Shares	2,141	2,078	1,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,141	1,538	1,800
<i>Development Expenditure</i>			
Domestic Development	0	540	0
External Financing	0	0	0
Total Expenditure	2,141	2,078	1,800

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	140	0	0	140	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 02	0	140	0	0	140	0	1,300	0	0	1,300
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 03	0	500	0	0	500	0	500	0	0	500
148104 LG Expenditure management Services										
227001 Travel inland	0	701	0	0	701	0	0	0	0	0
Total Cost of Output 04	0	701	0	0	701	0	0	0	0	0
148105 LG Accounting Services										
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,141	0	0	2,141	0	1,800	0	0	1,800
Total cost of Financial Management and Accountability(LG)	0	2,141	0	0	2,141	0	1,800	0	0	1,800
Total cost of Finance	0	2,141	0	0	2,141	0	1,800	0	0	1,800

Workplan : Statutory Bodies

Vote:559 Kaabong District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,689	3,904	4,000
District Unconditional Grant (Non-Wage)	3,589	3,654	4,000
Locally Raised Revenues	100	250	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,689	3,904	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,689	3,904	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,689	3,904	4,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	700	0	0	700
Total Cost of Output 01	0	1,300	0	0	1,300	0	700	0	0	700
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3	0	0	3	0	2,500	0	0	2,500
227001 Travel inland	0	1,298	0	0	1,298	0	0	0	0	0
Total Cost of Output 06	0	1,301	0	0	1,301	0	2,500	0	0	2,500

Vote:559 Kaabong District**FY 2019/20****138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,088	0	0	1,088	0	800	0	0	800
Total Cost of Output 07	0	1,088	0	0	1,088	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	3,689	0	0	3,689	0	4,000	0	0	4,000
Total cost of Local Statutory Bodies	0	3,689	0	0	3,689	0	4,000	0	0	4,000
Total cost of Statutory Bodies	0	3,689	0	0	3,689	0	4,000	0	0	4,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	27,104	21,766	12,362
District Discretionary Development Equalization Grant	27,104	21,766	12,362
Total Revenue Shares	27,104	21,766	12,362
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	27,104	21,766	12,362
External Financing	0	0	0
Total Expenditure	27,104	21,766	12,362

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018101 Extension Worker Services

227001 Travel inland	0	0	0	0	0	0	0	1,362	0	1,362
Total Cost of Output 01	0	0	0	0	0	0	0	1,362	0	1,362
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,362	0	1,362

Vote:559 Kaabong District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	8,000	0	8,000
312301 Cultivated Assets	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,000	0	11,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	12,362	0	12,362

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 75	0	0	12,000	0	12,000	0	0	0	0	0
018281 Cattle dip construction										
312101 Non-Residential Buildings	0	0	15,104	0	15,104	0	0	0	0	0
Total Cost of Output 81	0	0	15,104	0	15,104	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,104	0	27,104	0	0	0	0	0
Total cost of District Production Services	0	0	27,104	0	27,104	0	0	0	0	0
Total cost of Production and Marketing	0	0	27,104	0	27,104	0	0	12,362	0	12,362

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	600	0
District Unconditional Grant (Non-Wage)	600	0	0
Locally Raised Revenues	0	600	0
Development Revenues	0	0	500
District Discretionary Development Equalization Grant	0	0	500
Total Revenue Shares	600	600	500

Vote:559 Kaabong District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	600	0
<i>Development Expenditure</i>			
Domestic Development	0	0	500
External Financing	0	0	0
Total Expenditure	600	600	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	500
282103 Scholarships and related costs	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 02	0	600	0	0	600	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	500	0	500
Total cost of Pre-Primary and Primary Education	0	600	0	0	600	0	0	500	0	500
Total cost of Education	0	600	0	0	600	0	0	500	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	1,759
District Discretionary Development Equalization Grant	0	0	1,759
Total Revenue Shares	0	0	1,759
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	1,759
External Financing	0	0	0
Total Expenditure	0	0	1,759

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	0	0	0	0	0	1,759	0	1,759
Total Cost of Output 57	0	0	0	0	0	0	0	1,759	0	1,759
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	1,759	0	1,759
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	1,759	0	1,759
Total cost of Roads and Engineering	0	0	0	0	0	0	0	1,759	0	1,759

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,768	7,584	2,000
District Discretionary Development Equalization Grant	8,768	7,584	2,000
Total Revenue Shares	8,768	7,584	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,768	7,584	2,000

Vote:559 Kaabong District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	8,768	7,584	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098102 Supervision, monitoring and coordination											
227001 Travel inland		0	0	0	0	0	0	0	800	0	800
Total Cost of Output 02		0	0	0	0	0	0	0	800	0	800
098104 Promotion of Community Based Management											
221002 Workshops and Seminars		0	0	0	0	0	0	0	600	0	600
Total Cost of Output 04		0	0	0	0	0	0	0	600	0	600
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	1,400	0	1,400
03 Capital Purchases											
098175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,938	0	3,938	0	0	0	0	0
Total Cost of Output 75		0	0	3,938	0	3,938	0	0	0	0	0
098183 Borehole drilling and rehabilitation											
312104 Other Structures		0	0	4,830	0	4,830	0	0	600	0	600
Total Cost of Output 83		0	0	4,830	0	4,830	0	0	600	0	600
Total Cost of Class of Output Capital Purchases		0	0	8,768	0	8,768	0	0	600	0	600
Total cost of Rural Water Supply and Sanitation		0	0	8,768	0	8,768	0	0	2,000	0	2,000
Total cost of Water		0	0	8,768	0	8,768	0	0	2,000	0	2,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,827	4,556	3,961

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District Discretionary Development Equalization Grant	6,827	4,556	3,961
Total Revenue Shares	6,827	4,556	3,961
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,827	4,556	3,961
External Financing	0	0	0
Total Expenditure	6,827	4,556	3,961

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098303 Tree Planting and Afforestation											
224006 Agricultural Supplies		0	0	0	0	0	0	0	3,961	0	3,961
Total Cost of Output 03		0	0	0	0	0	0	0	3,961	0	3,961
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	3,961	0	3,961
03 Capital Purchases											
098375 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,165	0	4,165	0	0	0	0	0
312104 Other Structures		0	0	2,662	0	2,662	0	0	0	0	0
Total Cost of Output 75		0	0	6,827	0	6,827	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	6,827	0	6,827	0	0	0	0	0
Total cost of Natural Resources Management		0	0	6,827	0	6,827	0	0	3,961	0	3,961
Total cost of Natural Resources		0	0	6,827	0	6,827	0	0	3,961	0	3,961

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,190	21,556	8,000
District Discretionary Development Equalization Grant	15,190	21,556	8,000
Total Revenue Shares	15,190	21,556	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,190	2,225	8,000
External Financing	0	0	0
Total Expenditure	15,190	2,225	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	0	850	0	850
Total Cost of Output 07	0	0	0	0	0	0	0	850	0	850
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 08	0	0	0	0	0	0	0	800	0	800
108117 Operation of the Community Based Services Department										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 17	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,650	0	2,650
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,190	0	15,190	0	0	0	0	0

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312301 Cultivated Assets	0	0	0	0	0	0	0	5,350	0	5,350
Total Cost of Output 75	0	0	15,190	0	15,190	0	0	5,350	0	5,350
Total Cost of Class of Output Capital Purchases	0	0	15,190	0	15,190	0	0	5,350	0	5,350
Total cost of Community Mobilisation and Empowerment	0	0	15,190	0	15,190	0	0	8,000	0	8,000
Total cost of Community Based Services	0	0	15,190	0	15,190	0	0	8,000	0	8,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,610	2,819	0
District Unconditional Grant (Non-Wage)	2,310	1,760	0
Locally Raised Revenues	300	1,059	0
Development Revenues	914	1,424	0
District Discretionary Development Equalization Grant	914	1,424	0
Total Revenue Shares	3,524	4,243	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,610	2,819	0
Development Expenditure			
Domestic Development	914	1,424	0
External Financing	0	0	0
Total Expenditure	3,524	4,243	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:559 Kaabong District**FY 2019/20**

Recurrent Revenues	851	1,342	0
District Unconditional Grant (Non-Wage)	651	582	0
Locally Raised Revenues	200	760	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	851	1,342	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	851	1,342	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	851	1,342	0

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,604	4,964	0
District Unconditional Grant (Non-Wage)	4,104	2,956	0
Locally Raised Revenues	500	2,008	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,604	4,964	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,604	4,964	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	4,604	4,964	0

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,239	14,800	0
District Discretionary Development Equalization Grant	24,239	14,800	0
Total Revenue Shares	24,239	14,800	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	24,239	6,100	0
External Financing	0	0	0
Total Expenditure	24,239	6,100	0

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,980	6,475	0

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District Discretionary Development Equalization Grant	4,980	6,475	0
Total Revenue Shares	4,980	6,475	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	4,980	4,980	0
External Financing	0	0	0
Total Expenditure	4,980	4,980	0

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

N/A

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,840	6,985	0
District Discretionary Development Equalization Grant	2,840	6,985	0
Total Revenue Shares	2,840	6,985	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	2,840	6,985	0
External Financing	0	0	0
Total Expenditure	2,840	6,985	0

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

N/A

Workplan : Natural Resources

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(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,410	5,700	0
District Discretionary Development Equalization Grant	5,410	5,700	0
Total Revenue Shares	5,410	5,700	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,410	5,700	0
External Financing	0	0	0
Total Expenditure	5,410	5,700	0

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	544	0
Locally Raised Revenues	0	544	0
Development Revenues	6,000	9,000	0
District Discretionary Development Equalization Grant	6,000	9,000	0
Total Revenue Shares	6,000	9,544	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	6,000	0	0
External Financing	0	0	0
Total Expenditure	6,000	0	0

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

N/A

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

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,431	1,892	3,426
District Unconditional Grant (Non-Wage)	3,031	1,892	3,426
Locally Raised Revenues	400	0	0
Development Revenues	3,373	6,074	6,800
District Discretionary Development Equalization Grant	3,373	6,074	6,800
Total Revenue Shares	6,804	7,966	10,226
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,431	1,892	3,426
Development Expenditure			
Domestic Development	3,373	6,074	6,800
External Financing	0	0	0
Total Expenditure	6,804	7,966	10,226

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
227001 Travel inland	0	3,431	0	0	3,431	0	3,426	0	0	3,426
Total Cost of Output 04	0	3,431	0	0	3,431	0	3,426	0	0	3,426
Total Cost of Class of Output Higher LG Services	0	3,431	0	0	3,431	0	3,426	0	0	3,426
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,373	0	3,373	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	6,800	0	6,800
Total Cost of Output 72	0	0	3,373	0	3,373	0	0	6,800	0	6,800
Total Cost of Class of Output Capital Purchases	0	0	3,373	0	3,373	0	0	6,800	0	6,800
Total cost of District and Urban Administration	0	3,431	3,373	0	6,804	0	3,426	6,800	0	10,226
Total cost of Administration	0	3,431	3,373	0	6,804	0	3,426	6,800	0	10,226

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,604	661	2,000
District Unconditional Grant (Non-Wage)	1,504	661	2,000
Locally Raised Revenues	1,100	0	0
Development Revenues	0	2,040	2,035
District Discretionary Development Equalization Grant	0	2,040	2,035
Total Revenue Shares	2,604	2,701	4,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,604	661	2,000
Development Expenditure			

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Domestic Development	0	2,040	2,035
External Financing	0	0	0
Total Expenditure	2,604	2,701	4,035

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221007 Books, Periodicals & Newspapers	0	700	0	0	700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	146	0	0	146	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	254	0	0	254	0	0	0	0	0
Total Cost of Output 02	0	1,100	0	0	1,100	0	200	0	0	200
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	1,800	0	0	1,800
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,035	0	2,035
227001 Travel inland	0	504	0	0	504	0	0	0	0	0
Total Cost of Output 04	0	504	0	0	504	0	0	2,035	0	2,035
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,604	0	0	2,604	0	2,000	2,035	0	4,035
Total cost of Financial Management and Accountability(LG)	0	2,604	0	0	2,604	0	2,000	2,035	0	4,035
Total cost of Finance	0	2,604	0	0	2,604	0	2,000	2,035	0	4,035

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,990	6,145	6,592

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District Unconditional Grant (Non-Wage)	6,490	3,765	6,592
Locally Raised Revenues	500	2,380	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,990	6,145	6,592
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,990	6,145	6,592
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,990	6,145	6,592

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,560	0	0	2,560	0	2,405	0	0	2,405
Total Cost of Output 01	0	2,560	0	0	2,560	0	2,405	0	0	2,405
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	502	0	0	502
Total Cost of Output 04	0	0	0	0	0	0	502	0	0	502
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3	0	0	3	0	2,805	0	0	2,805
227001 Travel inland	0	3,447	0	0	3,447	0	0	0	0	0
Total Cost of Output 06	0	3,450	0	0	3,450	0	2,805	0	0	2,805
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	980	0	0	980	0	880	0	0	880
Total Cost of Output 07	0	980	0	0	980	0	880	0	0	880
Total Cost of Class of Output Higher LG Services	0	6,990	0	0	6,990	0	6,592	0	0	6,592
Total cost of Local Statutory Bodies	0	6,990	0	0	6,990	0	6,592	0	0	6,592
Total cost of Statutory Bodies	0	6,990	0	0	6,990	0	6,592	0	0	6,592

Workplan : Production and Marketing

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	46,815	43,018	19,100
District Discretionary Development Equalization Grant	46,815	43,018	19,100
Total Revenue Shares	46,815	43,018	19,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	46,815	11,900	19,100
External Financing	0	0	0
Total Expenditure	46,815	11,900	19,100

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 01	0	0	0	0	0	0	0	7,000	0	7,000
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	0	100	0	100
Total Cost of Output 04	0	0	0	0	0	0	0	100	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	7,100	0	7,100

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 75	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	19,100	0	19,100

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	21,815	0	21,815	0	0	0	0	0
312301 Cultivated Assets	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 75	0	0	33,815	0	33,815	0	0	0	0	0
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Output 82	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	46,815	0	46,815	0	0	0	0	0
Total cost of District Production Services	0	0	46,815	0	46,815	0	0	0	0	0
Total cost of Production and Marketing	0	0	46,815	0	46,815	0	0	19,100	0	19,100

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	320	0
District Unconditional Grant (Non-Wage)	800	320	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	320	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	800	120	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	120	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	800	0	0	800	0	0	0	0	0
Total cost of Education	0	800	0	0	800	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,813	5,300	2,000
District Discretionary Development Equalization Grant	5,813	5,300	2,000
Total Revenue Shares	5,813	5,300	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,813	0	2,000

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External Financing	0	0	0
Total Expenditure	5,813	0	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 57	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	2,000	0	2,000
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	5,813	0	5,813	0	0	0	0	0
Total Cost of Output 75	0	0	5,813	0	5,813	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,813	0	5,813	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	5,813	0	5,813	0	0	2,000	0	2,000
Total cost of Roads and Engineering	0	0	5,813	0	5,813	0	0	2,000	0	2,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,100	1,000	2,000
District Discretionary Development Equalization Grant	2,100	1,000	2,000
Total Revenue Shares	2,100	1,000	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	2,100	1,000	2,000
External Financing	0	0	0
Total Expenditure	2,100	1,000	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	2,100	0	2,100	0	0	2,000	0	2,000
Total Cost of Output 83	0	0	2,100	0	2,100	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	2,100	0	2,100	0	0	2,000	0	2,000
Total cost of Rural Water Supply and Sanitation	0	0	2,100	0	2,100	0	0	2,000	0	2,000
Total cost of Water	0	0	2,100	0	2,100	0	0	2,000	0	2,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,650	2,725	2,000
District Discretionary Development Equalization Grant	1,650	2,725	2,000
Total Revenue Shares	1,650	2,725	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,650	2,725	2,000
External Financing	0	0	0
Total Expenditure	1,650	2,725	2,000

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 03	0	0	0	0	0	0	0	1,500	0	1,500
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 08	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,000	0	2,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	1,650	0	1,650	0	0	0	0	0
Total Cost of Output 75	0	0	1,650	0	1,650	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,650	0	1,650	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,650	0	1,650	0	0	2,000	0	2,000
Total cost of Natural Resources	0	0	1,650	0	1,650	0	0	2,000	0	2,000

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	199	0	0
District Unconditional Grant (Non-Wage)	199	0	0
Development Revenues	18,900	18,313	8,100
District Discretionary Development Equalization Grant	18,900	18,313	8,100
Total Revenue Shares	19,099	18,313	8,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	199	0	0

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Development Expenditure			
Domestic Development	18,900	0	8,100
External Financing	0	0	0
Total Expenditure	19,099	0	8,100

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 07	0	0	0	0	0	0	0	500	0	500
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 16	0	0	0	0	0	0	0	500	0	500
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	199	0	0	199	0	0	1,000	0	1,000
Total Cost of Output 17	0	199	0	0	199	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	199	0	0	199	0	0	2,000	0	2,000
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	900	0	900	0	0	0	0	0
312301 Cultivated Assets	0	0	18,000	0	18,000	0	0	5,100	0	5,100
Total Cost of Output 75	0	0	18,900	0	18,900	0	0	5,100	0	5,100
Total Cost of Class of Output Capital Purchases	0	0	18,900	0	18,900	0	0	5,100	0	5,100
Total cost of Community Mobilisation and Empowerment	0	199	18,900	0	19,099	0	0	7,100	0	7,100
Total cost of Community Based Services	0	199	18,900	0	19,099	0	0	7,100	0	7,100

SubCounty/Town Council/Division: Kakamar

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:559 Kaabong District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,200	3,850	3,554
District Unconditional Grant (Non-Wage)	4,200	3,850	3,554
Development Revenues	1,132	898	4,434
District Discretionary Development Equalization Grant	1,132	898	4,434
Total Revenue Shares	5,333	4,748	7,987
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,200	3,850	3,554
Development Expenditure			
Domestic Development	1,132	898	4,434
External Financing	0	0	0
Total Expenditure	5,333	4,748	7,987

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		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											
221002 Workshops and Seminars		0	1,700	0	0	1,700	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	3,240	0	0	3,240
227004 Fuel, Lubricants and Oils		0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 04		0	4,200	0	0	4,200	0	3,240	0	0	3,240
Total Cost of Class of Output Higher LG Services		0	4,200	0	0	4,200	0	3,240	0	0	3,240
02 Lower Local Services											
138151 Lower Local Government Administration											
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0	314	0	0	314
Total Cost of Output 51		0	0	0	0	0	0	314	0	0	314
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	314	0	0	314

Vote:559 Kaabong District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,132	0	1,132	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	4,434	0	4,434
Total Cost of Output 72	0	0	1,132	0	1,132	0	0	4,434	0	4,434
Total Cost of Class of Output Capital Purchases	0	0	1,132	0	1,132	0	0	4,434	0	4,434
Total cost of District and Urban Administration	0	4,200	1,132	0	5,333	0	3,554	4,434	0	7,987
Total cost of Administration	0	4,200	1,132	0	5,333	0	3,554	4,434	0	7,987

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	920	2,576
District Unconditional Grant (Non-Wage)	1,800	920	2,576
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,800	920	2,576
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	920	2,576
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	920	2,576

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

Vote:559 Kaabong District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	0	0	0	0	0	300	0	0	300
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	400	0	0	400
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	675	0	0	675
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	675	0	0	675
148105 LG Accounting Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	1,201	0	0	1,201
Total Cost of Output 05	0	500	0	0	500	0	1,201	0	0	1,201
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	2,576	0	0	2,576
Total cost of Financial Management and Accountability(LG)	0	1,800	0	0	1,800	0	2,576	0	0	2,576
Total cost of Finance	0	1,800	0	0	1,800	0	2,576	0	0	2,576

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,198	2,735
District Unconditional Grant (Non-Wage)	2,000	1,198	2,735
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,198	2,735

Vote:559 Kaabong District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,198	2,735
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	1,198	2,735

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	600	0	0	600
Total Cost of Output 01	0	900	0	0	900	0	600	0	0	600
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,735	0	0	1,735
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 06	0	700	0	0	700	0	1,735	0	0	1,735
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	400	0	0	400
Total Cost of Output 07	0	400	0	0	400	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,735	0	0	2,735
Total cost of Local Statutory Bodies	0	2,000	0	0	2,000	0	2,735	0	0	2,735
Total cost of Statutory Bodies	0	2,000	0	0	2,000	0	2,735	0	0	2,735

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	19,540	14,600	5,808

Vote:559 Kaabong District**FY 2019/20**

District Discretionary Development Equalization Grant	19,540	14,600	5,808
Total Revenue Shares	19,540	14,600	5,808
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	19,540	0	5,808
External Financing	0	0	0
Total Expenditure	19,540	0	5,808

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	0	1,008	0	1,008
Total Cost of Output 01	0	0	0	0	0	0	0	1,008	0	1,008
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,008	0	1,008
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	4,800	0	4,800
Total Cost of Output 75	0	0	0	0	0	0	0	4,800	0	4,800
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,800	0	4,800
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	5,808	0	5,808

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,540	0	1,540	0	0	0	0	0

Vote:559 Kaabong District**FY 2019/20**

312301 Cultivated Assets	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 75	0	0	19,540	0	19,540	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,540	0	19,540	0	0	0	0	0
Total cost of District Production Services	0	0	19,540	0	19,540	0	0	0	0	0
Total cost of Production and Marketing	0	0	19,540	0	19,540	0	0	5,808	0	5,808

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	1,000	0
District Unconditional Grant (Non-Wage)	500	1,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	1,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	500	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	500	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Primary Healthcare	0	500	0	0	500	0	0	0	0	0
Total cost of Health	0	500	0	0	500	0	0	0	0	0

Vote:559 Kaabong District**FY 2019/20****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	336	155	0
District Unconditional Grant (Non-Wage)	336	155	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	336	155	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	336	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	336	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	336	0	0	336	0	0	0	0	0
Total Cost of Output 02	0	336	0	0	336	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	336	0	0	336	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	336	0	0	336	0	0	0	0	0
Total cost of Education	0	336	0	0	336	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:559 Kaabong District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,000	20,000	7,500
District Discretionary Development Equalization Grant	10,000	20,000	7,500
Total Revenue Shares	10,000	20,000	7,500
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	15,000	7,500
External Financing	0	0	0
Total Expenditure	10,000	15,000	7,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads											
263370 Sector Development Grant		0	0	0	0	0	0	0	7,500	0	7,500
Total Cost of Output 57		0	0	0	0	0	0	0	7,500	0	7,500
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	0	7,500	0	7,500
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048175 Non Standard Service Delivery Capital											
312103 Roads and Bridges		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 District, Urban and Community Access Roads		0	0	10,000	0	10,000	0	0	7,500	0	7,500
Total cost of Roads and Engineering		0	0	10,000	0	10,000	0	0	7,500	0	7,500

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

Vote:559 Kaabong District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,000	7,000	4,755
District Discretionary Development Equalization Grant	6,000	7,000	4,755
Total Revenue Shares	6,000	7,000	4,755
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,000	7,000	4,755
External Financing	0	0	0
Total Expenditure	6,000	7,000	4,755

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,255	0	1,255
Total Cost of Output 75	0	0	0	0	0	0	0	1,255	0	1,255
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	6,000	0	6,000	0	0	3,500	0	3,500
Total Cost of Output 83	0	0	6,000	0	6,000	0	0	3,500	0	3,500
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	4,755	0	4,755
Total cost of Rural Water Supply and Sanitation	0	0	6,000	0	6,000	0	0	4,755	0	4,755
Total cost of Water	0	0	6,000	0	6,000	0	0	4,755	0	4,755

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

Vote:559 Kaabong District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,250	5,800	3,400
District Discretionary Development Equalization Grant	5,250	5,800	3,400
Total Revenue Shares	5,250	5,800	3,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,250	5,800	3,400
External Financing	0	0	0
Total Expenditure	5,250	5,800	3,400

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,203	0	2,203
Total Cost of Output 03	0	0	0	0	0	0	0	2,203	0	2,203
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	0	298	0	298
Total Cost of Output 05	0	0	0	0	0	0	0	298	0	298
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 08	0	0	0	0	0	0	0	900	0	900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,400	0	3,400
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,250	0	3,250	0	0	0	0	0

Vote:559 Kaabong District**FY 2019/20**

312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,250	0	5,250	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,250	0	5,250	0	0	0	0	0
Total cost of Natural Resources Management	0	0	5,250	0	5,250	0	0	3,400	0	3,400
Total cost of Natural Resources	0	0	5,250	0	5,250	0	0	3,400	0	3,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,700	8,324	4,484
District Discretionary Development Equalization Grant	14,700	8,324	4,484
Total Revenue Shares	14,700	8,324	4,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,700	1,500	4,484
External Financing	0	0	0
Total Expenditure	14,700	1,500	4,484

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	0	450	0	450
Total Cost of Output 07	0	0	0	0	0	0	0	450	0	450
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	450	0	450

Vote:559 Kaabong District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	700	0	700	0	0	4,034	0	4,034
312202 Machinery and Equipment	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Output 75	0	0	14,700	0	14,700	0	0	4,034	0	4,034
Total Cost of Class of Output Capital Purchases	0	0	14,700	0	14,700	0	0	4,034	0	4,034
Total cost of Community Mobilisation and Empowerment	0	0	14,700	0	14,700	0	0	4,484	0	4,484
Total cost of Community Based Services	0	0	14,700	0	14,700	0	0	4,484	0	4,484

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,225	1,282	2,500
District Unconditional Grant (Non-Wage)	1,500	1,282	2,500
Locally Raised Revenues	725	0	0
Development Revenues	702	4,746	2,800
District Discretionary Development Equalization Grant	702	4,746	2,800
Total Revenue Shares	2,927	6,028	5,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,225	1,282	2,500
Development Expenditure			
Domestic Development	702	4,746	2,800
External Financing	0	0	0
Total Expenditure	2,927	6,028	5,300

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

Vote:559 Kaabong District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
221002 Workshops and Seminars	0	1,425	0	0	1,425	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
228004 Maintenance – Other	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	2,225	0	0	2,225	0	1,500	0	0	1,500
138106 Office Support services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,225	0	0	2,225	0	2,500	0	0	2,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	702	0	702	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	2,800	0	2,800
Total Cost of Output 72	0	0	702	0	702	0	0	2,800	0	2,800
Total Cost of Class of Output Capital Purchases	0	0	702	0	702	0	0	2,800	0	2,800
Total cost of District and Urban Administration	0	2,225	702	0	2,927	0	2,500	2,800	0	5,300
Total cost of Administration	0	2,225	702	0	2,927	0	2,500	2,800	0	5,300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,919	15,672	254
District Unconditional Grant (Non-Wage)	1,519	402	254
Locally Raised Revenues	400	15,270	0
Development Revenues	0	1,405	479
District Discretionary Development Equalization Grant	0	1,405	479
Total Revenue Shares	1,919	17,077	733

Vote:559 Kaabong District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,919	15,672	254
<i>Development Expenditure</i>			
Domestic Development	0	1,405	479
External Financing	0	0	0
Total Expenditure	1,919	17,077	733

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
148103 Budgeting and Planning Services											
211103 Allowances (Incl. Casuals, Temporary)		0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars		0	0	0	0	0	0	54	0	0	54
221007 Books, Periodicals & Newspapers		0	0	0	0	0	0	200	0	0	200
Total Cost of Output 03		0	400	0	0	400	0	254	0	0	254
148104 LG Expenditure management Services											
221002 Workshops and Seminars		0	0	0	0	0	0	0	479	0	479
221014 Bank Charges and other Bank related costs		0	1	0	0	1	0	0	0	0	0
227001 Travel inland		0	718	0	0	718	0	0	0	0	0
Total Cost of Output 04		0	719	0	0	719	0	0	479	0	479
148105 LG Accounting Services											
227002 Travel abroad		0	800	0	0	800	0	0	0	0	0
Total Cost of Output 05		0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,919	0	0	1,919	0	254	479	0	733
Total cost of Financial Management and Accountability(LG)		0	1,919	0	0	1,919	0	254	479	0	733
Total cost of Finance		0	1,919	0	0	1,919	0	254	479	0	733

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:559 Kaabong District**FY 2019/20**

Recurrent Revenues	4,400	2,874	3,026
District Unconditional Grant (Non-Wage)	2,100	2,623	3,026
Locally Raised Revenues	2,300	251	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,400	2,874	3,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,400	2,874	3,026
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,400	2,874	3,026

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	1,711	0	0	1,711
Total Cost of Output 01	0	3,200	0	0	3,200	0	1,711	0	0	1,711
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1	0	0	1	0	600	0	0	600
227001 Travel inland	0	599	0	0	599	0	0	0	0	0
Total Cost of Output 06	0	600	0	0	600	0	600	0	0	600
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	715	0	0	715
Total Cost of Output 07	0	600	0	0	600	0	715	0	0	715
Total Cost of Class of Output Higher LG Services	0	4,400	0	0	4,400	0	3,026	0	0	3,026
Total cost of Local Statutory Bodies	0	4,400	0	0	4,400	0	3,026	0	0	3,026
Total cost of Statutory Bodies	0	4,400	0	0	4,400	0	3,026	0	0	3,026

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

Vote:559 Kaabong District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,750	19,313	7,000
District Discretionary Development Equalization Grant	18,750	19,313	7,000
Total Revenue Shares	18,750	19,313	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,750	5,800	7,000
External Financing	0	0	0
Total Expenditure	18,750	5,800	7,000

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,000	0	3,000
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 75	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	7,000	0	7,000

Vote:559 Kaabong District

FY 2019/20

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,750	0	1,750	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	7,000	0	7,000	0	0	0	0	0
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 75	0	0	18,750	0	18,750	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,750	0	18,750	0	0	0	0	0
Total cost of District Production Services	0	0	18,750	0	18,750	0	0	0	0	0
Total cost of Production and Marketing	0	0	18,750	0	18,750	0	0	7,000	0	7,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
District Unconditional Grant (Non-Wage)	600	0	0
Development Revenues	0	300	300
District Discretionary Development Equalization Grant	0	0	300
Total Revenue Shares	600	300	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	0	0	300
External Financing	0	0	0
Total Expenditure	600	0	300

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

Vote:559 Kaabong District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	300	0	300
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 02	0	600	0	0	600	0	0	300	0	300
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	300	0	300
Total cost of Pre-Primary and Primary Education	0	600	0	0	600	0	0	300	0	300
Total cost of Education	0	600	0	0	600	0	0	300	0	300

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,700	568	400
District Discretionary Development Equalization Grant	2,700	568	400
Total Revenue Shares	2,700	568	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,700	568	400
External Financing	0	0	0
Total Expenditure	2,700	568	400

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

Vote:559 Kaabong District

FY 2019/20

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	0	0	0	0	0	400	0	400
Total Cost of Output 04	0	0	0	0	0	0	0	400	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	400	0	400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	2,700	0	2,700	0	0	0	0	0
Total Cost of Output 75	0	0	2,700	0	2,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,700	0	2,700	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	2,700	0	2,700	0	0	400	0	400
Total cost of Water	0	0	2,700	0	2,700	0	0	400	0	400

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,500	400	2,400
District Discretionary Development Equalization Grant	1,500	400	2,400
Total Revenue Shares	1,500	400	2,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,500	200	2,400

Vote:559 Kaabong District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	1,500	200	2,400

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,400	0	2,400
Total Cost of Output 03	0	0	0	0	0	0	0	2,400	0	2,400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,400	0	2,400
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 75	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,500	0	1,500	0	0	2,400	0	2,400
Total cost of Natural Resources	0	0	1,500	0	1,500	0	0	2,400	0	2,400

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,431	8,333	5,601
District Discretionary Development Equalization Grant	11,431	8,333	5,601
Total Revenue Shares	11,431	8,333	5,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:559 Kaabong District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	11,431	500	5,601
External Financing	0	0	0
Total Expenditure	11,431	500	5,601

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	0	200	0	200
Total Cost of Output 07	0	0	0	0	0	0	0	200	0	200
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	300	0	300
Total Cost of Output 08	0	0	0	0	0	0	0	300	0	300
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 17	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,500	0	3,500
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,431	0	5,431	0	0	0	0	0
312202 Machinery and Equipment	0	0	1,000	0	1,000	0	0	0	0	0
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	2,101	0	2,101
Total Cost of Output 75	0	0	11,431	0	11,431	0	0	2,101	0	2,101
Total Cost of Class of Output Capital Purchases	0	0	11,431	0	11,431	0	0	2,101	0	2,101
Total cost of Community Mobilisation and Empowerment	0	0	11,431	0	11,431	0	0	5,601	0	5,601
Total cost of Community Based Services	0	0	11,431	0	11,431	0	0	5,601	0	5,601

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

Vote:559 Kaabong District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,983	2,368	3,080
District Unconditional Grant (Non-Wage)	2,683	2,368	3,080
Locally Raised Revenues	300	0	0
Development Revenues	1,328	1,950	4,688
District Discretionary Development Equalization Grant	1,328	1,950	4,688
Total Revenue Shares	4,311	4,318	7,768
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,983	2,368	3,080
Development Expenditure			
Domestic Development	1,328	1,950	4,688
External Financing	0	0	0
Total Expenditure	4,311	4,318	7,768

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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										
227001 Travel inland	0	2,983	0	0	2,983	0	2,221	0	0	2,221
Total Cost of Output 04	0	2,983	0	0	2,983	0	2,221	0	0	2,221
Total Cost of Class of Output Higher LG Services	0	2,983	0	0	2,983	0	2,221	0	0	2,221
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	859	0	0	859
Total Cost of Output 51	0	0	0	0	0	0	859	0	0	859
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	859	0	0	859

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,328	0	1,328	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	4,688	0	4,688
Total Cost of Output 72	0	0	1,328	0	1,328	0	0	4,688	0	4,688
Total Cost of Class of Output Capital Purchases	0	0	1,328	0	1,328	0	0	4,688	0	4,688
Total cost of District and Urban Administration	0	2,983	1,328	0	4,311	0	3,080	4,688	0	7,768
Total cost of Administration	0	2,983	1,328	0	4,311	0	3,080	4,688	0	7,768

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,315	2,263	3,212
District Unconditional Grant (Non-Wage)	3,515	2,263	3,212
Locally Raised Revenues	800	0	0
Development Revenues	0	137	0
District Discretionary Development Equalization Grant	0	137	0
Total Revenue Shares	4,315	2,399	3,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,315	2,263	3,212
Development Expenditure			
Domestic Development	0	137	0
External Financing	0	0	0
Total Expenditure	4,315	2,399	3,212

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

Vote:559 Kaabong District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,553	0	0	1,553	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	312	0	0	312	0	0	0	0	0
Total Cost of Output 02	0	2,665	0	0	2,665	0	700	0	0	700
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,196	0	0	1,196
Total Cost of Output 03	0	1,000	0	0	1,000	0	1,196	0	0	1,196
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 04	0	0	0	0	0	0	750	0	0	750
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	650	0	0	650	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	566	0	0	566
Total Cost of Output 05	0	650	0	0	650	0	566	0	0	566
Total Cost of Class of Output Higher LG Services	0	4,315	0	0	4,315	0	3,212	0	0	3,212
Total cost of Financial Management and Accountability(LG)	0	4,315	0	0	4,315	0	3,212	0	0	3,212
Total cost of Finance	0	4,315	0	0	4,315	0	3,212	0	0	3,212

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,855	3,059	3,944
District Unconditional Grant (Non-Wage)	3,455	2,263	3,944
Locally Raised Revenues	400	796	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,855	3,059	3,944

Vote:559 Kaabong District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,855	3,059	3,944
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,855	3,059	3,944

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,225	0	0	1,225	0	2,142	0	0	2,142
Total Cost of Output 01	0	1,225	0	0	1,225	0	2,142	0	0	2,142
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	830	0	0	830	0	822	0	0	822
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 06	0	1,730	0	0	1,730	0	822	0	0	822
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	980	0	0	980
Total Cost of Output 07	0	900	0	0	900	0	980	0	0	980
Total Cost of Class of Output Higher LG Services	0	3,855	0	0	3,855	0	3,944	0	0	3,944
Total cost of Local Statutory Bodies	0	3,855	0	0	3,855	0	3,944	0	0	3,944
Total cost of Statutory Bodies	0	3,855	0	0	3,855	0	3,944	0	0	3,944

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	35,700	28,898	10,400

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District Discretionary Development Equalization Grant	35,700	28,898	10,400
Total Revenue Shares	35,700	28,898	10,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	35,700	9,300	10,400
External Financing	0	0	0
Total Expenditure	35,700	9,300	10,400

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	10,400	0	10,400
Total Cost of Output 75	0	0	0	0	0	0	0	10,400	0	10,400
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,400	0	10,400
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	10,400	0	10,400

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	4,300	0	4,300	0	0	0	0	0
312301 Cultivated Assets	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 75	0	0	24,300	0	24,300	0	0	0	0	0
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	11,400	0	11,400	0	0	0	0	0
Total Cost of Output 82	0	0	11,400	0	11,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	35,700	0	35,700	0	0	0	0	0
Total cost of District Production Services	0	0	35,700	0	35,700	0	0	0	0	0
Total cost of Production and Marketing	0	0	35,700	0	35,700	0	0	10,400	0	10,400

Vote:559 Kaabong District**FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,000	5,000	5,272
District Discretionary Development Equalization Grant	5,000	5,000	5,272
Total Revenue Shares	5,000	5,000	5,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,000	5,000	5,272
External Financing	0	0	0
Total Expenditure	5,000	5,000	5,272

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	5,000	0	5,000	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	5,272	0	5,272
Total Cost of Output 57	0	0	5,000	0	5,000	0	0	5,272	0	5,272
Total Cost of Class of Output Lower Local Services	0	0	5,000	0	5,000	0	0	5,272	0	5,272
Total cost of District, Urban and Community Access Roads	0	0	5,000	0	5,000	0	0	5,272	0	5,272
Total cost of Roads and Engineering	0	0	5,000	0	5,000	0	0	5,272	0	5,272

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,284	4,709	1,000
District Discretionary Development Equalization Grant	4,284	4,709	1,000
Total Revenue Shares	4,284	4,709	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,284	3,663	1,000
External Financing	0	0	0
Total Expenditure	4,284	3,663	1,000

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,000	0	1,000
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	4,284	0	4,284	0	0	0	0	0
Total Cost of Output 83	0	0	4,284	0	4,284	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,284	0	4,284	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	4,284	0	4,284	0	0	1,000	0	1,000
Total cost of Water	0	0	4,284	0	4,284	0	0	1,000	0	1,000

Vote:559 Kaabong District**FY 2019/20****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,900	8,580	3,500
District Discretionary Development Equalization Grant	8,900	8,580	3,500
Total Revenue Shares	8,900	8,580	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,900	5,580	3,500
External Financing	0	0	0
Total Expenditure	8,900	5,580	3,500

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 03	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,500	0	3,500
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,900	0	1,900	0	0	0	0	0

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312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 75	0	0	8,900	0	8,900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,900	0	8,900	0	0	0	0	0
Total cost of Natural Resources Management	0	0	8,900	0	8,900	0	0	3,500	0	3,500
Total cost of Natural Resources	0	0	8,900	0	8,900	0	0	3,500	0	3,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
District Unconditional Grant (Non-Wage)	600	0	0
Development Revenues	11,200	17,140	10,588
District Discretionary Development Equalization Grant	11,200	17,140	10,588
Total Revenue Shares	11,800	17,140	10,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	11,200	11,300	10,588
External Financing	0	0	0
Total Expenditure	11,800	11,300	10,588

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	0	1,000	0	1,000

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108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 17	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	1,000	0	1,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,160	0	3,160	0	0	0	0	0
312301 Cultivated Assets	0	0	8,040	0	8,040	0	0	9,588	0	9,588
Total Cost of Output 75	0	0	11,200	0	11,200	0	0	9,588	0	9,588
Total Cost of Class of Output Capital Purchases	0	0	11,200	0	11,200	0	0	9,588	0	9,588
Total cost of Community Mobilisation and Empowerment	0	600	11,200	0	11,800	0	0	10,588	0	10,588
Total cost of Community Based Services	0	600	11,200	0	11,800	0	0	10,588	0	10,588