

Vote:612 Kween 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	205,953	229,872	230,843
o/w Higher Local Government	113,000	163,731	113,000
o/w Lower Local Government	92,953	66,140	117,842
Discretionary Government Transfers	2,971,973	2,448,439	3,300,377
o/w Higher Local Government	2,082,560	1,653,722	2,373,391
o/w Lower Local Government	889,413	794,717	926,986
Conditional Government Transfers	10,630,362	8,285,546	13,286,853
o/w Higher Local Government	10,630,362	8,285,546	13,286,853
o/w Lower Local Government	0	0	0
Other Government Transfers	2,463,209	1,300,948	1,834,996
o/w Higher Local Government	2,205,350	1,138,999	1,642,704
o/w Lower Local Government	257,859	161,949	192,292
External Financing	190,000	99,804	964,612
o/w Higher Local Government	190,000	99,804	964,612
o/w Lower Local Government	0	0	0
Grand Total	16,461,496	12,364,608	19,617,681
o/w Higher Local Government	15,221,271	11,341,801	18,380,561
o/w Lower Local Government	1,240,225	1,022,807	1,237,121

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	1,469,435	1,284,463	2,011,854
o/w Higher Local Government	1,159,632	961,140	1,455,475
o/w Lower Local Government	309,803	323,324	556,378
Finance	263,686	200,227	282,783
o/w Higher Local Government	178,735	148,569	213,844
o/w Lower Local Government	84,951	51,658	68,940
Statutory Bodies	623,226	496,166	581,782

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o/w Higher Local Government	541,650	435,388	514,633
o/w Lower Local Government	81,576	60,778	67,149
Production and Marketing	1,680,037	968,176	1,616,218
o/w Higher Local Government	1,659,841	948,547	1,589,918
o/w Lower Local Government	20,196	19,629	26,300
Health	3,527,381	2,804,524	5,001,514
o/w Higher Local Government	3,486,180	2,768,683	4,965,769
o/w Lower Local Government	41,201	35,842	35,745
Education	5,839,442	4,435,233	7,228,695
o/w Higher Local Government	5,763,262	4,360,160	7,209,578
o/w Lower Local Government	76,179	75,073	19,118
Roads and Engineering	794,315	628,399	702,210
o/w Higher Local Government	431,911	374,216	433,566
o/w Lower Local Government	362,404	254,183	268,644
Water	539,403	384,541	484,327
o/w Higher Local Government	468,613	332,227	441,524
o/w Lower Local Government	70,791	52,314	42,803
Natural Resources	98,881	87,040	206,800
o/w Higher Local Government	82,163	71,715	175,342
o/w Lower Local Government	16,718	15,325	31,458
Community Based Services	838,812	764,214	719,965
o/w Higher Local Government	689,769	646,979	629,942
o/w Lower Local Government	149,044	117,235	90,023
Planning	719,615	271,600	661,079
o/w Higher Local Government	716,509	268,805	656,276
o/w Lower Local Government	3,105	2,795	4,803
Internal Audit	67,263	40,024	76,714
o/w Higher Local Government	43,006	35,535	50,954
o/w Lower Local Government	24,257	4,489	25,760
Trade, Industry and Local Development	0	0	43,738
o/w Higher Local Government	0	0	43,738

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o/w Lower Local Government	0	0	0
Grand Total	16,461,496	12,364,608	19,617,681
<i>o/w Higher Local Government</i>	<i>15,221,271</i>	<i>11,351,964</i>	<i>18,380,561</i>
<i>o/w: Wage:</i>	<i>8,791,978</i>	<i>6,618,147</i>	<i>9,613,346</i>
<i>Non-Wage Reccurent:</i>	<i>3,429,865</i>	<i>2,114,684</i>	<i>3,910,701</i>
<i>Domestic Devt:</i>	<i>2,809,428</i>	<i>2,519,329</i>	<i>3,891,901</i>
<i>External Financing:</i>	<i>190,000</i>	<i>99,804</i>	<i>964,612</i>
<i>o/w Lower Local Government</i>	<i>1,240,225</i>	<i>1,012,644</i>	<i>1,237,121</i>
<i>o/w: Wage:</i>	<i>233,912</i>	<i>176,370</i>	<i>233,912</i>
<i>Non-Wage Reccurent:</i>	<i>499,426</i>	<i>336,887</i>	<i>457,349</i>
<i>Domestic Devt:</i>	<i>506,887</i>	<i>499,387</i>	<i>545,859</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:612 Kween 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	205,953	229,872	230,843
Animal & Crop Husbandry related Levies	12,733	5,929	15,042
Application Fees	30,870	13,550	31,788
Business licenses	14,202	17,678	17,050
Ground rent	5,500	200	5,800
Inspection Fees	0	0	3,280
Land Fees	16,320	19,028	16,820
Local Hotel Tax	600	0	800
Local Services Tax	26,644	44,297	37,121
Market /Gate Charges	25,377	4,913	24,730
Miscellaneous receipts/income	32,015	34,878	33,570
Other Fees and Charges	26,680	80,915	20,110
Other licenses	4,152	405	6,092
Park Fees	500	1,770	4,180
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,420	5,142	8,290
Registration of Businesses	2,940	1,167	6,170
2a. Discretionary Government Transfers	2,971,973	2,448,439	3,300,377
District Discretionary Development Equalization Grant	833,245	833,245	878,149
District Unconditional Grant (Non-Wage)	590,086	442,565	589,358
District Unconditional Grant (Wage)	1,249,440	942,432	1,536,756
Urban Discretionary Development Equalization Grant	19,439	19,439	18,007
Urban Unconditional Grant (Non-Wage)	45,851	34,388	44,196
Urban Unconditional Grant (Wage)	233,912	176,370	233,912
2b. Conditional Government Transfer	10,630,362	8,285,546	13,286,853
Sector Conditional Grant (Wage)	7,542,538	5,675,715	8,076,590
Sector Conditional Grant (Non-Wage)	1,432,987	996,229	1,666,793
Sector Development Grant	1,330,459	1,330,459	2,892,655
Transitional Development Grant	21,053	21,053	19,802
General Public Service Pension Arrears (Budgeting)	0	0	169,510
Salary arrears (Budgeting)	78,795	78,795	51,025
Pension for Local Governments	86,873	80,052	172,821
Gratuity for Local Governments	137,657	103,243	237,657
2c. Other Government Transfer	2,463,209	1,286,267	1,834,996
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	195,920	63,450	195,920

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Northern Uganda Social Action Fund (NUSAF)	643,645	217,358	529,148
Support to PLE (UNEB)	0	0	10,500
Uganda Road Fund (URF)	595,169	453,260	439,428
Uganda Women Entrepreneurship Program(UWEP)	132,951	261,934	0
Youth Livelihood Programme (YLP)	335,524	203,821	100,000
Regional Pastoral Livelihoods Resilience Project	560,000	86,444	560,000
3. External Financing	190,000	95,374	964,612
United Nations Children Fund (UNICEF)	160,000	53,974	595,505
United Nations Population Fund (UNPF)	30,000	41,400	50,000
World Health Organisation (WHO)	0	0	160,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	159,107
Total Revenues shares	16,461,496	12,345,497	19,617,681

Vote:612 Kween 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	1,021,342	822,850	1,357,901
District Unconditional Grant (Non-Wage)	65,234	48,925	71,145
District Unconditional Grant (Wage)	624,783	471,264	629,744
General Public Service Pension Arrears (Budgeting)	0	0	169,510
Gratuity for Local Governments	137,657	103,243	237,657
Locally Raised Revenues	28,000	40,571	26,000
Pension for Local Governments	86,873	80,052	172,821
Salary arrears (Budgeting)	78,795	78,795	51,025
Development Revenues	138,290	138,290	97,574
District Discretionary Development Equalization Grant	138,290	138,290	97,574
Total Revenues shares	1,159,632	961,140	1,455,475
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	624,783	471,264	629,744
Non Wage	396,559	351,586	728,158
Development Expenditure			
Domestic Development	138,290	16,488	97,574
External Financing	0	0	0
Total Expenditure	1,159,632	839,337	1,455,475

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	624,783	0	0	0	624,783	629,744	0	0	0	629,744
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
212105 Pension for Local Governments	0	86,873	0	0	86,873	0	172,821	0	0	172,821
212107 Gratuity for Local Governments	0	137,657	0	0	137,657	0	237,657	0	0	237,657
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221004 Recruitment Expenses	0	1,000	0	0	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	2,500	0	0	2,500	0	2,500	0	0	2,500
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222002 Postage and Courier	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223004 Guard and Security services	0	1,500	0	0	1,500	0	1,200	0	0	1,200
223005 Electricity	0	1,200	0	0	1,200	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	21,100	0	0	21,100	0	34,445	0	0	34,445
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	8,800	0	0	8,800

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228004 Maintenance – Other	0	3,000	0	0	3,000	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	169,510	0	0	169,510
321617 Salary Arrears (Budgeting)	0	78,795	0	0	78,795	0	51,025	0	0	51,025
Total Cost of output138101	624,783	364,325	0	0	989,108	629,744	706,158	0	0	1,335,901

138102 Human Resource Management Services

221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
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	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	15,800	0	0	15,800	0	12,000	0	0	12,000
Total Cost of output138102	0	20,000	0	0	20,000	0	12,000	0	0	12,000

138103 Capacity Building for HLG

221003 Staff Training	0	1,000	0	0	1,000	0	0	34,000	0	34,000
Total Cost of output138103	0	1,000	0	0	1,000	0	0	34,000	0	34,000

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	4,500	0	0	4,500	0	4,000	0	0	4,000
Total Cost of output138104	0	5,000	0	0	5,000	0	4,500	0	0	4,500

138106 Office Support services

227001 Travel inland	0	234	0	0	234	0	0	0	0	0
Total Cost of output138106	0	234	0	0	234	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138109	0	1,000	0	0	1,000	0	0	0	0	0

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,500	0	0	1,500
227001 Travel inland	0	4,500	0	0	4,500	0	4,000	0	0	4,000
Total Cost of output138111	0	5,000	0	0	5,000	0	5,500	0	0	5,500
Total Cost of Higher LG Services	624,783	396,559	0	0	1,021,342	629,744	728,158	34,000	0	1,391,901

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Binyiny Town Council		County: Kween		5,000						
<i>LCII: Kapkworos Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,000</i>						
312101 Non-Residential Buildings	0	0	90,790	0	90,790	0	0	20,074	0	20,074
Total for LCIII: Binyiny Town Council		County: Kween		20,074						
<i>LCII: Kapkworos Ward</i>	<i>Headquarters</i>	<i>Building Construction - Security-257</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,000</i>						
<i>LCII: Kapkworos Ward</i>	<i>HQ retention</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,600</i>						
<i>LCII: Kapkworos Ward</i>	<i>HQ toilets</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,474</i>						
312104 Other Structures	0	0	30,000	0	30,000	0	0	4,500	0	4,500
Total for LCIII: Binyiny Town Council		County: Kween		4,500						
<i>LCII: Kapkworos Ward</i>	<i>HQ lightening arestor</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,500</i>						
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	10,000	0	10,000
Total for LCIII: Binyiny Town Council		County: Kween		10,000						
<i>LCII: Kapkworos Ward</i>	<i>Headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,000</i>						
312211 Office Equipment	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Binyiny Town Council		County: Kween		12,000						
<i>LCII: Kapkworos Ward</i>	<i>Headquarters</i>	<i>metallic Shelves for central registry, protective gear and concrete</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>12,000</i>						
312213 ICT Equipment	0	0	12,500	0	12,500	0	0	12,000	0	12,000
Total for LCIII: Binyiny Town Council		County: Kween		12,000						
<i>LCII: Kapkworos Ward</i>	<i>headqyarters</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>12,000</i>						
Total Cost of output138172	0	0	138,290	0	138,290	0	0	63,574	0	63,574
Total Cost of Capital Purchases	0	0	138,290	0	138,290	0	0	63,574	0	63,574
Total cost of District and Urban Administration	624,783	396,559	138,290	0	1,159,632	629,744	728,158	97,574	0	1,455,475
Total cost of Administration	624,783	396,559	138,290	0	1,159,632	629,744	728,158	97,574	0	1,455,475

Vote:612 Kween 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	178,735	148,569	213,844
District Unconditional Grant (Non-Wage)	32,831	24,623	38,690
District Unconditional Grant (Wage)	125,904	94,967	157,153
Locally Raised Revenues	20,000	28,979	18,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	178,735	148,569	213,844
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,904	94,967	157,153
Non Wage	52,831	53,602	56,690
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	178,735	148,569	213,844

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	125,904	0	0	0	125,904	157,153	0	0	0	157,153
221002 Workshops and Seminars	0	0	0	0	0	0	1,760	0	0	1,760
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,231	0	0	1,231	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0

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224004 Cleaning and Sanitation	0	600	0	0	600	0	1,000	0	0	1,000
227001 Travel inland	0	23,000	0	0	23,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	4,931	0	0	4,931
Total Cost of output148101	125,904	33,831	0	0	159,735	157,153	35,690	0	0	192,844
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output148102	0	5,000	0	0	5,000	0	5,000	0	0	5,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000	0	3,500	0	0	3,500
Total Cost of output148103	0	4,000	0	0	4,000	0	5,000	0	0	5,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
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	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	4,000	0	0	4,000	0	4,500	0	0	4,500
Total Cost of output148105	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total Cost of Higher LG Services	125,904	52,831	0	0	178,735	157,153	56,690	0	0	213,844
Total cost of Financial Management and Accountability(LG)	125,904	52,831	0	0	178,735	157,153	56,690	0	0	213,844
Total cost of Finance	125,904	52,831	0	0	178,735	157,153	56,690	0	0	213,844

Vote:612 Kween 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	541,650	434,263	514,633
District Unconditional Grant (Non-Wage)	323,598	242,698	328,123
District Unconditional Grant (Wage)	179,052	135,056	155,586
Locally Raised Revenues	39,000	56,509	30,924
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	541,650	434,263	514,633
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	179,052	135,056	155,586
Non Wage	362,598	179,743	359,047
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	541,650	314,799	514,633

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 Administration services										
211101 General Staff Salaries	179,052	0	0	0	179,052	155,586	0	0	0	155,586
211103 Allowances (Incl. Casuals, Temporary)	0	255,853	0	0	255,853	0	258,891	0	0	258,891
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,886	0	0	2,886
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0

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227001 Travel inland	0	7,695	0	0	7,695	0	5,082	0	0	5,082
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138201	179,052	271,148	0	0	450,200	155,586	267,359	0	0	422,945

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,650	0	0	5,650	0	5,650	0	0	5,650
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	400	0	0	400
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,870	0	0	1,870	0	1,608	0	0	1,608
Total Cost of output138202	0	14,720	0	0	14,720	0	12,158	0	0	12,158

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	5,200	0	0	5,200	0	5,200	0	0	5,200
221004 Recruitment Expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	700	0	0	700	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	3,380	0	0	3,380	0	3,380	0	0	3,380
Total Cost of output138203	0	11,980	0	0	11,980	0	11,980	0	0	11,980

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,050	0	0	4,050	0	5,450	0	0	5,450
221009 Welfare and Entertainment	0	490	0	0	490	0	490	0	0	490
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
221012 Small Office Equipment	0	100	0	0	100	0	100	0	0	100
222001 Telecommunications	0	60	0	0	60	0	60	0	0	60
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output138204	0	6,400	0	0	6,400	0	7,800	0	0	7,800

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	5,670	0	0	5,670	0	6,480	0	0	6,480
221009 Welfare and Entertainment	0	940	0	0	940	0	940	0	0	940
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,890	0	0	1,890	0	2,480	0	0	2,480
Total Cost of output138205	0	9,000	0	0	9,000	0	10,400	0	0	10,400

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138206 LG Political and executive oversight

221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	19,400	0	0	19,400	0	19,400	0	0	19,400
Total Cost of output138206	0	21,000	0	0	21,000	0	21,000	0	0	21,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	27,600	0	0	27,600	0	27,600	0	0	27,600
221008 Computer supplies and Information Technology (IT)	0	150	0	0	150	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
Total Cost of output138207	0	28,350	0	0	28,350	0	28,350	0	0	28,350
Total Cost of Higher LG Services	179,052	362,598	0	0	541,650	155,586	359,047	0	0	514,633
Total cost of Local Statutory Bodies	179,052	362,598	0	0	541,650	155,586	359,047	0	0	514,633
Total cost of Statutory Bodies	179,052	362,598	0	0	541,650	155,586	359,047	0	0	514,633

Vote:612 Kween District

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*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	1,541,372	829,816	1,486,536
District Unconditional Grant (Non-Wage)	3,862	2,897	0
District Unconditional Grant (Wage)	25,231	19,031	0
Locally Raised Revenues	2,000	2,898	0
Other Transfers from Central Government	560,000	86,444	560,000
Sector Conditional Grant (Non-Wage)	323,652	242,739	299,909
Sector Conditional Grant (Wage)	626,627	475,807	626,627
Development Revenues	118,469	118,469	103,383
District Discretionary Development Equalization Grant	15,000	15,000	0
Sector Development Grant	103,469	103,469	103,383
Total Revenues shares	1,659,841	948,285	1,589,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	651,858	494,838	626,627
Non Wage	889,514	262,898	859,909
Development Expenditure			
Domestic Development	118,469	46,500	103,383
External Financing	0	0	0
Total Expenditure	1,659,841	804,237	1,589,918

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	626,627	0	0	0	626,627	626,627	0	0	0	626,627
221011 Printing, Stationery, Photocopying and Binding	0	62	0	0	62	0	0	0	0	0

Vote:612 Kween District

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227001 Travel inland	0	299,222	0	0	299,222	0	197,965	0	0	197,965
Total Cost of output018101	626,627	299,284	0	0	925,911	626,627	197,965	0	0	824,592
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	84,842	0	0	84,842
Total Cost of output018104	0	0	0	0	0	0	84,842	0	0	84,842
Total Cost of Higher LG Services	626,627	299,284	0	0	925,911	626,627	282,808	0	0	909,434
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	35,000	0	35,000	0	0	0	0	0
312104 Other Structures	0	0	48,789	0	48,789	0	0	20,000	0	20,000
Total for LCIII: Binyiny Town Council	County: Kween				20,000					
<i>LCII: Kapkworos Ward</i>	<i>District headquarters</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				<i>20,000</i>			
312202 Machinery and Equipment	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Binyiny Town Council	County: Kween				40,000					
<i>LCII: Kapkworos Ward</i>	<i>District headquarters</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>	<i>Source: Sector Development Grant</i>				<i>40,000</i>			
312211 Office Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Binyiny Town Council	County: Kween				10,000					
<i>LCII: Kapkworos Ward</i>	<i>District headquarters</i>	<i>Office quipment</i>	<i>Source: Sector Development Grant</i>				<i>10,000</i>			
312213 ICT Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Binyiny Town Council	County: Kween				10,000					
<i>LCII: Kapkworos Ward</i>	<i>District headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>				<i>10,000</i>			
312301 Cultivated Assets	0	0	0	0	0	0	0	3,789	0	3,789
Total for LCIII: Binyiny Town Council	County: Kween				3,789					
<i>LCII: Kapkworos Ward</i>	<i>District headqutaters</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>				<i>3,789</i>			
Total Cost of output018175	0	0	83,789	0	83,789	0	0	83,789	0	83,789
Total Cost of Capital Purchases	0	0	83,789	0	83,789	0	0	83,789	0	83,789
Total cost of Agricultural Extension Services	626,627	299,284	83,789	0	1,009,700	626,627	282,808	83,789	0	993,224

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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

01 Higher LG Services

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output018201	0	1,000	0	0	1,000	0	1,000	0	0	1,000

018202 Cross cutting Training (Development Centres)

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018202	0	3,000	0	0	3,000	0	0	0	0	0

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	60,000	0	0	60,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	0	24,000	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	6,000	0	0	6,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	0	0	0	0
224006 Agricultural Supplies	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	381,000	0	0	381,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000	0	0	0	0	0
228004 Maintenance – Other	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of output018203	0	563,000	0	0	563,000	0	4,000	0	0	4,000

018204 Fisheries regulation

227001 Travel inland	0	2,901	0	0	2,901	0	2,901	0	0	2,901
Total Cost of output018204	0	2,901	0	0	2,901	0	2,901	0	0	2,901

018205 Crop disease control and regulation

221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output018205	0	4,000	0	0	4,000	0	4,000	0	0	4,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018207	0	1,000	0	0	1,000	0	0	0	0	0

018209 Support to DATICS

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output018209	0	1,200	0	0	1,200	0	1,200	0	0	1,200

018211 Livestock Health and Marketing

224006 Agricultural Supplies	0	0	0	0	0	0	555,000	0	0	555,000
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227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output018211	0	0	0	0	0	0	560,000	0	0	560,000

018212 District Production Management Services

211101 General Staff Salaries	25,231	0	0	0	25,231	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018212	25,231	6,800	0	0	32,031	0	4,000	0	0	4,000
Total Cost of Higher LG Services	25,231	582,901	0	0	608,132	0	577,101	0	0	577,101

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

312104 Other Structures	0	0	0	0	0	0	0	19,594	0	19,594
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Total for LCIII: Binyiny Town Council **County: Kween** **19,594**

LCII: Kapkworos Ward District headquarters Construction Services - Offices-403 Source: Sector Development Grant 19,594

Total Cost of output018272	0	0	0	0	0	0	0	19,594	0	19,594
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018284 Plant clinic/mini laboratory construction

312101 Non-Residential Buildings	0	0	19,680	0	19,680	0	0	0	0	0
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output018284	0	0	34,680	0	34,680	0	0	0	0	0
Total Cost of Capital Purchases	0	0	34,680	0	34,680	0	0	19,594	0	19,594
Total cost of District Production Services	25,231	582,901	34,680	0	642,812	0	577,101	19,594	0	596,695

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

221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	250	0	0	250	0	0	0	0	0
Total Cost of output018301	0	1,000	0	0	1,000	0	0	0	0	0

018302 Enterprise Development Services

221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of output018302	0	500	0	0	500	0	0	0	0	0

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018303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	29	0	0	29	0	0	0	0	0
Total Cost of output018303	0	829	0	0	829	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output018304	0	2,500	0	0	2,500	0	0	0	0	0

018305 Tourism Promotional Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output018305	0	1,500	0	0	1,500	0	0	0	0	0

018306 Industrial Development Services

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output018306	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	0	7,329	0	0	7,329	0	0	0	0	0
Total cost of District Commercial Services	0	7,329	0	0	7,329	0	0	0	0	0
Total cost of Production and Marketing	651,858	889,514	118,469	0	1,659,841	626,627	859,909	103,383	0	1,589,918

Vote:612 Kween 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	2,725,959	2,047,219	2,890,204
District Unconditional Grant (Non-Wage)	3,862	2,897	0
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	106,725	80,044	141,203
Sector Conditional Grant (Wage)	2,615,372	1,964,279	2,747,001
Development Revenues	760,221	711,788	2,075,565
District Discretionary Development Equalization Grant	100,000	100,000	100,000
External Financing	100,000	51,567	639,612
Sector Development Grant	560,221	560,221	1,335,953
Total Revenues shares	3,486,180	2,759,008	4,965,769
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,615,372	1,964,279	2,747,001
Non Wage	110,588	82,941	143,203
Development Expenditure			
Domestic Development	660,221	8,905	1,435,953
External Financing	100,000	0	639,612
Total Expenditure	3,486,180	2,056,124	4,965,769

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

088153 NGO Basic Healthcare Services (LLS)

263369 Support Services Conditional Grant (Non-Wage)	0	4,723	0	0	4,723	0	5,975	0	0	5,975
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Total for LCIII: Kwosir **County: Kween** **1,992**

LCII: Kere *Kongta HCII* *Kongta HCII* *Source: Sector Conditional Grant (Non-Wage)* *1,992*

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Total for LCIII: Benet		County: Kween		1,992
<i>LCII: Likil</i>	<i>Likil HCII</i>	<i>Likil HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	1,992
Total for LCIII: Moyok		County: Kween		1,992
<i>LCII: Kabelyo</i>	<i>Kabelyo HCII</i>	<i>Kabelyo HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	1,992
Total Cost of output088153		0	4,723	0
		0	0	4,723
		0	5,975	0
		0	0	5,975
088154 Basic Healthcare Services (HCIV-HCII-LLS)				
263104 Transfers to other govt. units (Current)	0	0	0	0
	0	0	0	186,705
Total for LCIII: Kaptoyoy		County: Kween		4,249
<i>LCII: Toswo</i>	<i>Atar HCIII</i>	<i>Atar HCIII</i>	<i>Source: External Financing</i>	4,249
Total for LCIII: Kwosir		County: Kween		20,826
<i>LCII: Kapngotiny</i>	<i>Benet HCIII</i>	<i>Benet HCIII</i>	<i>Source: External Financing</i>	20,826
Total for LCIII: Benet		County: Kween		25,662
<i>LCII: Kapnarkut Town Board</i>	<i>Chemwom HCIII</i>	<i>Chemwom HCIII</i>	<i>Source: External Financing</i>	25,662
Total for LCIII: Nenge		County: Kween		18,869
<i>LCII: Kapkwot</i>	<i>Nenge HCIII</i>	<i>Nenge HCIII</i>	<i>Source: External Financing</i>	18,869
Total for LCIII: Kaptum		County: Kween		9,891
<i>LCII: Chebinyiny</i>	<i>Kaptum HCIII</i>	<i>Kaptum HCIII</i>	<i>Source: External Financing</i>	9,891
Total for LCIII: Kitawoi		County: Kween		3,594
<i>LCII: Kitawoi</i>	<i>Terenpoy HCIII</i>	<i>Terenpoy HCIII</i>	<i>Source: External Financing</i>	3,594
Total for LCIII: Kiriki		County: Kween		10,665
<i>LCII: Kiriki</i>	<i>Kiriki HCIII</i>	<i>Kiriki HCIII</i>	<i>Source: External Financing</i>	10,665
Total for LCIII: Binyiny Town Council		County: Kween		23,778
<i>LCII: Kwobus</i>	<i>Binyiny HCIII</i>	<i>Binyiny HCIII</i>	<i>Source: External Financing</i>	23,778
Total for LCIII: Kwanyiy		County: Kween		24,294
<i>LCII: Kapkwata</i>	<i>Kworus HCII</i>	<i>Kworus HCII</i>	<i>Source: External Financing</i>	11,160
<i>LCII: Nyimei</i>	<i>Kwanyiny HCIV</i>	<i>Kwanyiny HCIV</i>	<i>Source: External Financing</i>	13,134
Total for LCIII: Kapraron Town Council		County: Kween		44,878
<i>LCII: Kapraron</i>	<i>Kapraron HCIV</i>	<i>Kapraron HCIV</i>	<i>Source: External Financing</i>	44,878
263369 Support Services Conditional Grant (Non-Wage)	0	84,158	0	0
	0	84,158	0	112,494
	0	0	0	0
Total for LCIII: Kaptoyoy		County: Kween		9,321
<i>LCII: Kabukoch</i>	<i>Kabkoch HCII</i>	<i>Kabkoch HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,472
<i>LCII: Toswo</i>	<i>Atar HCIII</i>	<i>Atar HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,850
Total for LCIII: Kwosir		County: Kween		9,321
<i>LCII: Kapngotiny</i>	<i>Benet HCIII</i>	<i>Benet HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,850
<i>LCII: Tuikat</i>	<i>Tuikat HCII</i>	<i>Tuikat HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,472

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Total for LCIII: Benet		County: Kween	11,793
LCII: Kapnarkut Town Board	Chemwom HCIII	Chemwom HCIII Source: Sector Conditional Grant (Non-Wage)	6,850
LCII: Mengya	Mengya HCII	Mengya HCII Source: Sector Conditional Grant (Non-Wage)	2,472
LCII: Mulungwa	Mulungwa HCII	Mulungwa HCII Source: Sector Conditional Grant (Non-Wage)	2,472
Total for LCIII: Ngenge		County: Kween	14,265
LCII: Chepsukunya Town Board	Chepsukunya HCII	Chepsukunya HCII Source: Sector Conditional Grant (Non-Wage)	2,472
LCII: Kapkwot	Ngenge HCIII	Ngenge HCIII Source: Sector Conditional Grant (Non-Wage)	6,850
LCII: Sikwo	Sikwo HCII	Sikwo HCII Source: Sector Conditional Grant (Non-Wage)	2,472
LCII: Sundet	Sundet HCII	Sundet HCII Source: Sector Conditional Grant (Non-Wage)	2,472
Total for LCIII: Kaptum		County: Kween	6,850
LCII: Chebinyiny	Kaptum HCIII	Kaptum HCIII Source: Sector Conditional Grant (Non-Wage)	6,850
Total for LCIII: Kitawoi		County: Kween	6,850
LCII: Kitawoi	Terenpoy HCIII	Terenpoy HCIII Source: Sector Conditional Grant (Non-Wage)	6,850
Total for LCIII: Moyok		County: Kween	2,472
LCII: Moyok	Moyok HCII	Moyok HCII Source: Sector Conditional Grant (Non-Wage)	2,472
Total for LCIII: Kiriki		County: Kween	7,415
LCII: Kapsama	Kapsama HCII	Kapsama HCII Source: Sector Conditional Grant (Non-Wage)	2,472
LCII: Kiriki	Kiriki HCIII	Kiriki HCIII Source: Sector Conditional Grant (Non-Wage)	4,943
Total for LCIII: Binyiny Town Council		County: Kween	6,850
LCII: Kwobus	Binyiny HCIII	Binyiny HCIII Source: Sector Conditional Grant (Non-Wage)	6,850
Total for LCIII: Kwanyiy		County: Kween	12,865
LCII: Kapkwata	Kwanyiny HCIII	Kwanyiny HCIII Source: Sector Conditional Grant (Non-Wage)	6,850
LCII: Kapkwata	Kworus HCII	Kworus HCII Source: Sector Conditional Grant (Non-Wage)	6,015
Total for LCIII: Kaproron Town Council		County: Kween	24,491
LCII: Kaproron	Kaproron HCIV	Kaproron HCIV Source: Sector Conditional Grant (Non-Wage)	24,491
Total Cost of output		088154	0 84,158 0 0 84,158 0 112,494 0 186,705 299,199
Total Cost of Lower Local Services		0	88,881 0 0 88,881 0 118,468 0 186,705 305,173
Total cost of Primary Healthcare		0	88,881 0 0 88,881 0 118,468 0 186,705 305,173

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		2,615,372	0	0	0	2,615,372	2,747,001	0	0	0	2,747,001
221008 Computer supplies and Information Technology (IT)		0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment		0	500	0	0	500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	2,495	0	0	2,495
222001 Telecommunications	0	0	0	0	0	0	1,400	0	0	1,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	360	0	0	360	0	480	0	0	480
223006 Water	0	0	0	0	0	0	480	0	0	480
224004 Cleaning and Sanitation	0	600	0	0	600	0	420	0	0	420
227001 Travel inland	0	5,600	0	0	5,600	0	8,090	0	0	8,090
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,646	0	0	1,646	0	7,369	0	0	7,369
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output088301	2,615,372	16,706	0	0	2,632,078	2,747,001	24,735	0	0	2,771,736

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	452,907	452,907
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output088302	0	5,000	0	0	5,000	0	0	0	452,907	452,907
Total Cost of Higher LG Services	2,615,372	21,706	0	0	2,637,078	2,747,001	24,735	0	452,907	3,224,643

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	600	0	600	0	0	12,000	0	12,000
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Total for LCIII: Kwasir **County: Kween** **6,000**

LCII: Kapngotiny Benet HCIII Environmental Impact Assessment - Travel-503 Source: Sector Development Grant 6,000

Total for LCIII: Kaptum **County: Kween** **6,000**

LCII: Chebinyiny Kaptum HCIII Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 6,000

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Kaptum **County: Kween** **5,000**

LCII: Chebinyiny Kaptum HCIII Feasibility Studies - Capital Works-566 Source: Sector Development Grant 5,000

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	22,000	0	22,000
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Total for LCIII: Kaptum		County: Kween	22,000
LCII: Chebinyiny	Kaptum HCII	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant 10,000
LCII: Chebinyiny	Kaptum HCIII	Engineering and Design studies and Plans - Stake Holder Engagements-489	Source: Sector Development Grant 12,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,400 100,000 112,400 0 0 75,000 0 75,000
Total for LCIII: Kwosir		County: Kween	35,000
LCII: Kapngotiny	Benet HCIII	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant 20,000
LCII: Kapngotiny	Benet HCIII	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant 15,000
Total for LCIII: Kaptum		County: Kween	40,000
LCII: Chebinyiny	Kaptum HCIII	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant 20,000
LCII: Chebinyiny	Kaptum HCIII	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant 20,000
312101 Non-Residential Buildings	0	0	614,002 0 614,002 0 0 1,205,000 0 1,205,000
Total for LCIII: Kaptoyoy		County: Kween	24,000
LCII: Kabukoch	Kabloch HCII OPD completion	Building Construction - Hospitals-230	Source: District Discretionary Development Equalization Grant 24,000
Total for LCIII: Kwosir		County: Kween	500,000
LCII: Kapngotiny	Benet HCIII	Building Construction - Hospitals-230	Source: Sector Development Grant 500,000
Total for LCIII: Ngeenge		County: Kween	48,000
LCII: Sundet	Sundet HCII OPD	Building Construction - Hospitals-230	Source: District Discretionary Development Equalization Grant 48,000

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Total for LCIII: Kaptum			County: Kween								500,000
<i>LCII: Chebinyiny</i>	<i>Kaptum HCIII</i>		<i>Building Construction - Hospitals-230</i>		<i>Source: Sector Development Grant</i>						<i>500,000</i>
Total for LCIII: Kiriki			County: Kween								15,000
<i>LCII: Kiriki</i>	<i>Kiriki HCIII</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>						<i>15,000</i>
Total for LCIII: Kaproron Town Council			County: Kween								118,000
<i>LCII: Kaproron</i>	<i>DHO office</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>28,000</i>
<i>LCII: Kaproron</i>	<i>Kaproron HCIV</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>						<i>20,000</i>
<i>LCII: Kaproron</i>	<i>Retention cost(Terenpoy,, DHO office,)</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>						<i>70,000</i>
312104 Other Structures		0	0	10,000	0	10,000	0	0	0	0	0
312201 Transport Equipment		0	0	19,219	0	19,219	0	0	0	0	0
312203 Furniture & Fixtures		0	0	0	0	0	0	0	39,953	0	39,953
Total for LCIII: Kaproron Town Council			County: Kween								39,953
<i>LCII: Kaproron</i>	<i>DHO,(HCIV-HCII)</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>						<i>39,953</i>
312212 Medical Equipment		0	0	0	0	0	0	0	77,000	0	77,000
Total for LCIII: Kaproron Town Council			County: Kween								77,000
<i>LCII: Kaproron</i>	<i>DHO (HCIV-II)</i>		<i>Machinery and Equipment - Maintenance and Repair-1076</i>		<i>Source: Sector Development Grant</i>						<i>20,000</i>
<i>LCII: Kaproron</i>	<i>Kaproron HCIV</i>		<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>						<i>40,000</i>
<i>LCII: Kaproron</i>	<i>Kaproron HCIV blood bank</i>		<i>Machinery and Equipment - Fridges-1055</i>		<i>Source: Sector Development Grant</i>						<i>17,000</i>
312213 ICT Equipment		0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output088372		0	0	660,221	100,000	760,221	0	0	1,435,953	0	1,435,953
Total Cost of Capital Purchases		0	0	660,221	100,000	760,221	0	0	1,435,953	0	1,435,953

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Total cost of Health Management and Supervision	2,615,372	21,706	660,221	100,000	3,397,299	2,747,001	24,735	1,435,953	452,907	4,660,596
Total cost of Health	2,615,372	110,588	660,221	100,000	3,486,180	2,747,001	143,203	1,435,953	639,612	4,965,769

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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	5,287,401	3,900,893	5,920,596
District Unconditional Grant (Non-Wage)	6,759	5,069	0
District Unconditional Grant (Wage)	31,289	23,601	49,623
Locally Raised Revenues	5,000	7,245	2,000
Other Transfers from Central Government	0	0	10,500
Sector Conditional Grant (Non-Wage)	943,813	629,348	1,155,511
Sector Conditional Grant (Wage)	4,300,540	3,235,630	4,702,962
Development Revenues	475,861	450,861	1,288,982
External Financing	25,000	0	25,000
Sector Development Grant	450,861	450,861	1,263,982
Total Revenues shares	5,763,262	4,351,754	7,209,578
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,331,829	3,259,230	4,752,585
Non Wage	955,572	647,385	1,168,011
Development Expenditure			
Domestic Development	450,861	209,222	1,263,982
External Financing	25,000	0	25,000
Total Expenditure	5,763,262	4,115,837	7,209,578

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	2,789,741	0	0	0	2,789,741	2,963,329	0	0	0	2,963,329
227001 Travel inland	0	0	0	0	0	0	44,904	0	0	44,904

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Total Cost of output078102		2,789,741	0	0	0	2,789,741	2,963,329	44,904	0	0	3,008,233
Total Cost of Higher LG Services		2,789,741	0	0	0	2,789,741	2,963,329	44,904	0	0	3,008,233
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)											
263104 Transfers to other govt. units (Current)	0	237,369	0	0	237,369	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	340,746	0	0	340,746	

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Total for LCIII: Kaptoyoy	County: Kween	19,170
LCII: Kerop	KAPCHEROPTA P.S. Source: Sector Conditional Grant (Non-Wage)	6,282
LCII: Kerop	KAPTEROR P.S. Source: Sector Conditional Grant (Non-Wage)	5,670
LCII: Toswo	KIRWOKO P.S. Source: Sector Conditional Grant (Non-Wage)	7,218
Total for LCIII: Kwosir	County: Kween	17,664
LCII: Kapngotiny	BENET P.S. Source: Sector Conditional Grant (Non-Wage)	8,874
LCII: Kwosir	KWOSIR P.S. Source: Sector Conditional Grant (Non-Wage)	8,790
Total for LCIII: Benet	County: Kween	63,234
LCII: Kaseko	CHEMANGA Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: Likil	LIKIL P.S. Source: Sector Conditional Grant (Non-Wage)	9,462
LCII: Mulungwa	KAPCHEKWOK P.S. Source: Sector Conditional Grant (Non-Wage)	8,070
LCII: Piswa	KITANY P.S. Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Piswa	MENGYA P.S. Source: Sector Conditional Grant (Non-Wage)	9,570
LCII: Piswa	PISWA P.S. Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: Taragon	CHEPYAKANIE T P.S. Source: Sector Conditional Grant (Non-Wage)	12,174
Total for LCIII: Ngenge	County: Kween	13,260
LCII: Kapkwot	KABUKOCH P.S. Source: Sector Conditional Grant (Non-Wage)	5,970
LCII: Kapkwot	NGENGE P.S. Source: Sector Conditional Grant (Non-Wage)	7,290
Total for LCIII: Kaptum	County: Kween	26,586
LCII: Aloman	KAPKWERE P.S. Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: Cheminy	CHEMINY P. S. Source: Sector Conditional Grant (Non-Wage)	9,318
LCII: Kaptum	KAPTUM P.S. Source: Sector Conditional Grant (Non-Wage)	9,918
Total for LCIII: Kitawoi	County: Kween	35,136
LCII: Kitawoi	KITAWOI P.S. Source: Sector Conditional Grant (Non-Wage)	8,238
LCII: Sumoton	SUMATON P.S. Source: Sector Conditional Grant (Non-Wage)	5,598
LCII: Tarak	TARAK P.S. Source: Sector Conditional Grant (Non-Wage)	11,274
LCII: Teren-Boy	TEREN BOY P.S. Source: Sector Conditional Grant (Non-Wage)	10,026
Total for LCIII: Kaproron	County: Kween	22,008
LCII: Kapmwam	CHEMWANIA P.S. Source: Sector Conditional Grant (Non-Wage)	11,010
LCII: Kaproron Town Board	KAPRORON P.S. Source: Sector Conditional Grant (Non-Wage)	10,998
Total for LCIII: Moyok	County: Kween	22,152
LCII: Kabelyo	KAPELYO P.S. Source: Sector Conditional Grant (Non-Wage)	8,430
LCII: Moyok	MOYOK P.S. Source: Sector Conditional Grant (Non-Wage)	13,722

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Total for LCIII: Binyiny	County: Kween					15,732				
LCII: Kono	SONGENWO P.S Source: Sector Conditional Grant (Non-Wage)					7,830				
LCII: Kono	TUKUMO P.S Source: Sector Conditional Grant (Non-Wage)					7,902				
Total for LCIII: Binyiny Town Council	County: Kween					17,244				
LCII: Kapkworos Ward	CHEPKWOM P.S Source: Sector Conditional Grant (Non-Wage)					6,630				
LCII: Kisongi Ward	BINYINY P.S. Source: Sector Conditional Grant (Non-Wage)					10,614				
Total for LCIII: Kwanyiy	County: Kween					40,782				
LCII: Kapkwata	KWORUS P.S. Source: Sector Conditional Grant (Non-Wage)					10,158				
LCII: Nyimei	KAPKWATA P.S. Source: Sector Conditional Grant (Non-Wage)					6,198				
LCII: Nyimei	KAPLEGE P.S Source: Sector Conditional Grant (Non-Wage)					8,034				
LCII: Nyimei	KAPOROTWO P.S Source: Sector Conditional Grant (Non-Wage)					7,590				
LCII: Nyimei	KWANYIY P.S. Source: Sector Conditional Grant (Non-Wage)					8,802				
Total for LCIII: Missing Subcounty	County: Missing County					47,778				
LCII: Missing Parish	CHEBOROM P.S. Source: Sector Conditional Grant (Non-Wage)					5,718				
LCII: Missing Parish	CHEPSUKUNYA P.S. Source: Sector Conditional Grant (Non-Wage)					7,218				
LCII: Missing Parish	GREEK RIVER P.S. Source: Sector Conditional Grant (Non-Wage)					5,718				
LCII: Missing Parish	KAPTENG P.S. Source: Sector Conditional Grant (Non-Wage)					6,174				
LCII: Missing Parish	KERE P.S. Source: Sector Conditional Grant (Non-Wage)					22,950				
Total Cost of output078151	0	237,369	0	0	237,369	0	340,746	0	0	340,746
Total Cost of Lower Local Services	0	237,369	0	0	237,369	0	340,746	0	0	340,746
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	25,000	25,000	0	0	0	0	0
Total Cost of output078175	0	0	0	25,000	25,000	0	0	0	0	0
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	276,754	0	276,754	0	0	75,033	0	75,033
Total for LCIII: Benet	County: Kween					75,033				
LCII: Mengya	Mengya primary school	Building Construction - Schools-256		Source: Sector Development Grant		75,033				
Total Cost of output078180	0	0	276,754	0	276,754	0	0	75,033	0	75,033
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	22,107	0	22,107	0	0	81,042	0	81,042

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Total for LCIII: Kaptoyoy		County: Kween		27,014	
<i>LCII: Kabukoch</i>	<i>Kabukoch primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>27,014</i>	
Total for LCIII: Kitawoi		County: Kween		27,014	
<i>LCII: Kitawoi</i>	<i>Kitawoi primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>27,014</i>	
Total for LCIII: Kwanyiy		County: Kween		27,014	
<i>LCII: Kaplepeg</i>	<i>Kaplepeg primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>27,014</i>	
Total Cost of output078181	0	0	22,107	0	22,107
078183 Provision of furniture to primary schools					
312203 Furniture & Fixtures	0	0	0	0	0
Total for LCIII: Benet		County: Kween		13,259	
<i>LCII: Mengya</i>	<i>Mengya primary school</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>6,059</i>	
<i>LCII: Mulungwa</i>	<i>Kapchekwok primary school</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>7,200</i>	
Total Cost of output078183	0	0	0	0	0
Total Cost of Capital Purchases	0	0	298,861	25,000	323,861
Total cost of Pre-Primary and Primary Education	2,789,741	237,369	298,861	25,000	3,350,972

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		1,510,799	0	0	0	1,510,799	1,739,634	0	0	0	1,739,634
Total Cost of output078201		1,510,799	0	0	0	1,510,799	1,739,634	0	0	0	1,739,634
Total Cost of Higher LG Services		1,510,799	0	0	0	1,510,799	1,739,634	0	0	0	1,739,634
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitaton(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	666,528	0	0	666,528	0	653,157	0	0	653,157
Total for LCIII: Kaptoyoy		County: Kween								16,638
LCII: Toswo		KAPKWATA S.S		Source: Sector Conditional Grant (Non-Wage)					16,638	

Vote:612 Kween District

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Total for LCIII: Benet	County: Kween	224,697
<i>LCII: Kaseko</i>	<i>CHEMWANIA S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	224,697
Total for LCIII: Ngenge	County: Kween	66,165
<i>LCII: Kapkwot</i>	<i>KWOSIR GIRLS BOARDING SS</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	66,165
Total for LCIII: Binyiny	County: Kween	29,610
<i>LCII: Kono</i>	<i>KWORUS S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	29,610
Total for LCIII: Missing Subcounty	County: Missing County	316,047
<i>LCII: Missing Parish</i>	<i>BINYINY</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	66,330
<i>LCII: Missing Parish</i>	<i>CHEMANGA SEED SCH.</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	161,997
<i>LCII: Missing Parish</i>	<i>KAPKOCH S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	52,470
<i>LCII: Missing Parish</i>	<i>ST MICHAEL GIRLS S.S</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	7,332
<i>LCII: Missing Parish</i>	<i>KAPRORON</i>	
<i>LCII: Missing Parish</i>	<i>TOSWO PROG SS</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	27,918

Total Cost of output078251	0	666,528	0	0	666,528	0	653,157	0	0	653,157
Total Cost of Lower Local Services	0	666,528	0	0	666,528	0	653,157	0	0	653,157

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,094,647	0	1,094,647
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Total for LCIII: Kitawoi	County: Kween	1,094,647
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<i>LCII: Kitawoi</i>	<i>Kitawoi seed secondary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	1,094,647
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Total Cost of output078280	0	0	0	0	0	0	0	1,094,647	0	1,094,647
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078283 Laboratories and Science Room Construction

312101 Non-Residential Buildings	0	0	149,600	0	149,600	0	0	0	0	0
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Total Cost of output078283	0	0	149,600	0	149,600	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	149,600	0	149,600	0	0	1,094,647	0	1,094,647
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Total cost of Secondary Education	1,510,799	666,528	149,600	0	2,326,927	1,739,634	653,157	1,094,647	0	3,487,438
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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

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
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221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	12,000	0	0	12,000	0	30,929	0	0	30,929
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	1,456	0	0	1,456	0	8,000	0	0	8,000
228004 Maintenance – Other	0	0	0	0	0	0	456	0	0	456
Total Cost of output078401	0	19,456	0	0	19,456	0	57,285	0	0	57,285

078403 Sports Development services

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,500	0	0	1,500
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	3,500	0	0	3,500	0	10,500	0	0	10,500
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	9,700	0	0	9,700
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output078403	0	4,500	0	0	4,500	0	30,000	0	0	30,000

078405 Education Management Services

211101 General Staff Salaries	31,289	0	0	0	31,289	49,623	0	0	0	49,623
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	1,299	0	0	1,299	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	13,000	0	0	13,000	0	12,783	0	25,000	37,783
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	4,899	0	0	4,899
228002 Maintenance - Vehicles	0	2,959	0	0	2,959	0	5,076	0	0	5,076
228004 Maintenance – Other	0	0	0	0	0	0	1,459	0	0	1,459
Total Cost of output078405	31,289	25,719	0	0	57,008	49,623	25,918	0	25,000	100,541
Total Cost of Higher LG Services	31,289	49,675	0	0	80,964	49,623	113,203	0	25,000	187,826

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,400	0	2,400	0	0	0	0	0
Total Cost of output078472	0	0	2,400	0	2,400	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,400	0	2,400	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	31,289	49,675	2,400	0	83,364	49,623	113,203	0	25,000	187,826

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0785 Special Needs 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										
078501 Special Needs Education Services										
221009 Welfare and Entertainment	0	100	0	0	100	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	1,500	0	0	1,500	0	11,800	0	0	11,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078501	0	2,000	0	0	2,000	0	16,000	0	0	16,000
Total Cost of Higher LG Services	0	2,000	0	0	2,000	0	16,000	0	0	16,000
Total cost of Special Needs Education	0	2,000	0	0	2,000	0	16,000	0	0	16,000
Total cost of Education	4,331,829	955,572	450,861	25,000	5,763,262	4,752,585	1,168,011	1,263,982	25,000	7,209,578

Vote:612 Kween District**FY 2019/20****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	384,911	193,675	336,134
District Unconditional Grant (Wage)	47,601	35,905	88,998
Other Transfers from Central Government	337,310	157,770	247,136
Development Revenues	47,000	47,000	97,432
District Discretionary Development Equalization Grant	47,000	47,000	97,432
Total Revenues shares	431,911	240,675	433,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,601	35,905	88,998
Non Wage	337,310	157,770	247,136
Development Expenditure			
Domestic Development	47,000	49,400	97,432
External Financing	0	0	0
Total Expenditure	431,911	243,075	433,566

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
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	30,000	0	0	30,000	0	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,596	0	0	20,596	0	20,595	0	0	20,595
Total Cost of output048105	0	50,596	0	0	50,596	0	50,595	0	0	50,595
048108 Operation of District Roads Office										
211101 General Staff Salaries	47,601	0	0	0	47,601	88,998	0	0	0	88,998
221002 Workshops and Seminars	0	0	0	0	0	0	9,970	0	0	9,970
221003 Staff Training	0	2,620	0	0	2,620	0	3,620	0	0	3,620

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221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,350	0	0	1,350	0	1,350	0	0	1,350
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	24,710	0	0	24,710	0	11,100	0	0	11,100
Total Cost of output048108	47,601	34,480	0	0	82,081	88,998	28,440	0	0	117,438
Total Cost of Higher LG Services	47,601	85,076	0	0	132,677	88,998	79,035	0	0	168,033

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048158 District Roads Maintainence (URF)

263367 Sector Conditional Grant (Non-Wage)	0	252,233	0	0	252,233	0	168,101	0	0	168,101
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Total for LCIII: Kaptoyoy **County: Kween** **21,949**

LCII: Kabukoch Kaptoyoy s/c routine mtce of Kapkoch-Kaprteror road 8kms Source: Other Transfers from Central Government 7,078

LCII: Toswo atar-ngenge s/c routine mtce of atar-mokotyo road 14.2kms Source: Other Transfers from Central Government 14,871

Total for LCIII: Kwasir **County: Kween** **18,225**

LCII: Kwasir kwasir s/c Routine mtce of Bugema-Teren boy road 11.1 kms Source: Other Transfers from Central Government 9,820

LCII: Tuikat kwasir s/c routine mtce of moikut-tuikat-chemuron road 9.5kms Source: Other Transfers from Central Government 8,405

Total for LCIII: Benet **County: Kween** **15,394**

LCII: Likil Benet s/c Routine mtce of Kamunarkut-Mengya road 8.2kms Source: Other Transfers from Central Government 7,255

LCII: Mengya benet-kitawoi s/cs routine mtce of kamunarkut-terenboy road 9.2 kms Source: Other Transfers from Central Government 8,139

Total for LCIII: Ngenge **County: Kween** **30,509**

LCII: Kapkwot ngenge s/c routine mtce of seretyo-loch 3.0km Source: Other Transfers from Central Government 2,654

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LCII: Sundet	sundet	mechanical routine mtce of sundet- nabukutu road 8.2kms	Source: Other Transfers from Central Government	13,718
LCII: Sundet	sundet s/c	routine mtce of ngenge -sundet road 16kms	Source: Other Transfers from Central Government	14,137
Total for LCIII: Kaptum		County: Kween		2,654
LCII: Kaptum	kaptum s/c	routine mtce of bumotoi-Kaptum road 3.0kms	Source: Other Transfers from Central Government	2,654
Total for LCIII: Kitawoi		County: Kween		17,996
LCII: Kitawoi	kitawoi s/c	routine mtce of kapchekwes- sukut road 4.5kms	Source: Other Transfers from Central Government	3,981
LCII: Sumoton	kitwoi s/c	routine mtce of kapcherotwa- kitany road 5.6 kms	Source: Other Transfers from Central Government	5,650
LCII: Tarak	kitawoi	mechanical routine mtce of kisongi-terenboy road 5 kms	Source: Other Transfers from Central Government	8,364
Total for LCIII: Kaproron		County: Kween		10,216
LCII: Rarawa	kaproron-sundet s/c	routine mtce of kapkworor- sundet road 10.6kms	Source: Other Transfers from Central Government	10,216
Total for LCIII: Moyok		County: Kween		21,835
LCII: Kapyatei	cheminy moyok road	culvert installation of 3 lines	Source: Other Transfers from Central Government	15,200
LCII: Kapyatei	katum -moyok s/cs	routine mtce of cheminy -moyok road 7.5 kms	Source: Other Transfers from Central Government	6,635
Total for LCIII: Binyiny		County: Kween		8,051
LCII: Kisongi	Binyiny s/c	Routine mtce of Binyiny-Kisongi roa 3.7kms	Source: Other Transfers from Central Government	3,273
LCII: Tukumo	Binyiny s/c	Routine mtce of Binyiny-Tukumo road 5.4kms	Source: Other Transfers from Central Government	4,778

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Total for LCIII: Kwanyiy		County: Kween								21,272
<i>LCII: Kapkwata</i>	<i>kwanyiny s/c</i>	<i>routine mtce of kapkwata-kwanyiny road 4 kms</i>		<i>Source: Other Transfers from Central Government</i>		<i>3,539</i>				
<i>LCII: Kapkwokoi</i>	<i>kwanyiny</i>	<i>mechanical routine mtce of kwanyiny-kiriki road 10.6kms</i>		<i>Source: Other Transfers from Central Government</i>		<i>17,733</i>				
Total Cost of output048158		0	252,233	0	0	252,233	0	168,101	0	168,101
Total Cost of Lower Local Services		0	252,233	0	0	252,233	0	168,101	0	168,101
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	47,000	0	47,000	0	0	65,432	0	65,432
Total for LCIII: Binyiny Town Council		County: Kween								65,432
<i>LCII: Kapkworos Ward</i>	<i>district head quarters</i>	<i>Building Construction - Workshops-273</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>25,432</i>				
<i>LCII: Kapkworos Ward</i>	<i>district headquaters</i>	<i>Building Construction - Stores-264</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>40,000</i>				
312103 Roads and Bridges	0	0	0	0	0	0	0	32,000	0	32,000
Total for LCIII: Benet		County: Kween								32,000
<i>LCII: Likil</i>	<i>upper ngenge bridge</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>32,000</i>				
Total Cost of output048172		0	0	47,000	0	47,000	0	97,432	0	97,432
Total Cost of Capital Purchases		0	0	47,000	0	47,000	0	97,432	0	97,432
Total cost of District, Urban and Community Access Roads		47,601	337,310	47,000	0	431,911	88,998	247,136	97,432	433,566
Total cost of Roads and Engineering		47,601	337,310	47,000	0	431,911	88,998	247,136	97,432	433,566

Vote:612 Kween 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	231,653	90,267	232,385
District Unconditional Grant (Wage)	4,001	3,018	4,533
Other Transfers from Central Government	195,920	63,450	195,920
Sector Conditional Grant (Non-Wage)	31,732	23,799	31,932
Development Revenues	236,960	236,960	209,139
Sector Development Grant	215,907	215,907	189,337
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	468,613	327,227	441,524
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,001	3,001	4,533
Non Wage	227,652	47,493	227,852
Development Expenditure			
Domestic Development	236,960	109,611	209,139
External Financing	0	0	0
Total Expenditure	468,613	160,104	441,524

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	4,001	0	0	0	4,001	4,533	0	0	0	4,533
221002 Workshops and Seminars	0	3,907	0	0	3,907	0	5,833	0	0	5,833
221006 Commissions and related charges	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	237	0	0	237
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221012 Small Office Equipment	0	3,147	0	0	3,147	0	200	0	0	200

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223005 Electricity	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	7,144	0	0	7,144	0	6,938	0	0	6,938
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	600	0	0	600
228002 Maintenance - Vehicles	0	1,260	0	0	1,260	0	1,260	0	0	1,260
Total Cost of output098101	4,001	16,058	0	0	20,059	4,533	16,268	0	0	20,801

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	0	0	0	0	0	7,353	0	0	7,353
227001 Travel inland	0	7,673	0	0	7,673	0	648	0	0	648
Total Cost of output098102	0	7,673	0	0	7,673	0	8,001	0	0	8,001

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	4,896	0	0	4,896	0	4,891	0	0	4,891
227001 Travel inland	0	3,105	0	0	3,105	0	2,772	0	0	2,772
Total Cost of output098103	0	8,001	0	0	8,001	0	7,663	0	0	7,663

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	40,000	0	0	40,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	6,000	0	0	6,000
227001 Travel inland	0	146,000	0	0	146,000	0	138,920	0	0	138,920
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	19,855	0	0	19,855
228002 Maintenance - Vehicles	0	5,920	0	0	5,920	0	5,000	0	0	5,000
Total Cost of output098104	0	195,920	0	0	195,920	0	172,775	0	0	172,775

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	0	0	0	0	0	23,145	0	0	23,145
Total Cost of output098105	0	0	0	0	0	0	23,145	0	0	23,145
Total Cost of Higher LG Services	4,001	227,652	0	0	231,653	4,533	227,852	0	0	232,385

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098180 Construction of public latrines in RGCs

312104 Other Structures	0	0	21,053	0	21,053	0	0	19,802	0	19,802
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Total for LCIII: Binyiny Town Council **County: Kween** **19,802**

LCII: Kapkworos Ward hygiene promotion Construction Services - Projects-407 Source: Transitional Development Grant 9,737

LCII: Kapkworos Ward sanitayion promoyion in kiriki and binyiny s/c Construction Services - Sanitation Facilities-409 Source: Transitional Development Grant 10,065

Total Cost of output098180	0	0	21,053	0	21,053	0	0	19,802	0	19,802
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Vote:612 Kween District

FY 2019/20

098181 Spring protection

312104 Other Structures	0	0	8,000	0	8,000	0	0	4,000	0	4,000
Total for LCIII: Kitawoi	County: Kween									4,000
<i>LCII: Tarak</i>	<i>tarak spring</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>
Total Cost of output098181	0	0	8,000	0	8,000	0	0	4,000	0	4,000

098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	56,480	0	56,480	0	0	79,569	0	79,569
Total for LCIII: Ngege	County: Kween									56,480
<i>LCII: Kapkwot</i>	<i>construction of reservoir tank</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>56,480</i>
Total for LCIII: Kiriki	County: Kween									23,089
<i>LCII: Korite</i>	<i>rehabilitation of 6 boreholes</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>23,089</i>
Total Cost of output098183	0	0	56,480	0	56,480	0	0	79,569	0	79,569

098184 Construction of piped water supply system

281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,804	0	26,804	0	0	10,065	0	10,065
Total for LCIII: Binyiny Town Council	County: Kween									10,065
<i>LCII: Kapkworos Ward</i>	<i>field supervision</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>					<i>10,065</i>
312104 Other Structures	0	0	124,623	0	124,623	0	0	95,703	0	95,703
Total for LCIII: Kwosir	County: Kween									40,410
<i>LCII: Kapngotiny</i>	<i>Extension of KwosirG FS to kaptum s/c</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>40,410</i>
Total for LCIII: Benet	County: Kween									37,293
<i>LCII: Kaseko</i>	<i>Extension of Benet GFS to kaptoyoy s/c</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>37,293</i>
Total for LCIII: Binyiny Town Council	County: Kween									18,000
<i>LCII: Kapkworos Ward</i>	<i>retention for 2018/19</i>		<i>Construction Services - Operational Activities -404</i>		<i>Source: Sector Development Grant</i>					<i>11,200</i>

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<i>LCII: Kapkworos Ward</i>		<i>water quality tests</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>				<i>6,800</i>
Total Cost of output098184	0	0	151,427	0	151,427	0	0	105,768	0	105,768
Total Cost of Capital Purchases	0	0	236,960	0	236,960	0	0	209,139	0	209,139
Total cost of Rural Water Supply and Sanitation	4,001	227,652	236,960	0	468,613	4,533	227,852	209,139	0	441,524
Total cost of Water	4,001	227,652	236,960	0	468,613	4,533	227,852	209,139	0	441,524

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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	62,163	51,715	150,342
District Unconditional Grant (Non-Wage)	5,794	4,345	0
District Unconditional Grant (Wage)	46,708	35,231	133,468
Locally Raised Revenues	7,000	10,143	14,000
Sector Conditional Grant (Non-Wage)	2,661	1,996	2,874
Development Revenues	20,000	20,000	25,000
District Discretionary Development Equalization Grant	20,000	20,000	25,000
Total Revenues shares	82,163	71,715	175,342
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,708	35,231	133,468
Non Wage	15,455	11,418	16,874
Development Expenditure			
Domestic Development	20,000	0	25,000
External Financing	0	0	0
Total Expenditure	82,163	46,649	175,342

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098302 Tourism Development										
211101 General Staff Salaries	46,708	0	0	0	46,708	133,468	0	0	0	133,468
Total Cost of output098302	46,708	0	0	0	46,708	133,468	0	0	0	133,468
098303 Tree Planting and Afforestation										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0

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224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,700	0	0	2,700	0	796	0	0	796
Total Cost of output098303	0	3,000	0	0	3,000	0	2,296	0	0	2,296

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	2,000	0	0	2,000	0	1,700	0	0	1,700
Total Cost of output098304	0	2,000	0	0	2,000	0	2,500	0	0	2,500

098306 Community Training in Wetland management

221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	4,500	0	0	4,500	0	1,500	0	0	1,500
Total Cost of output098306	0	4,500	0	0	4,500	0	1,800	0	0	1,800

098307 River Bank and Wetland Restoration

227001 Travel inland	0	0	0	0	0	0	1,074	0	0	1,074
Total Cost of output098307	0	0	0	0	0	0	1,074	0	0	1,074

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098308	0	2,000	0	0	2,000	0	2,000	0	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	3,955	0	0	3,955	0	3,950	0	0	3,950
Total Cost of output098309	0	3,955	0	0	3,955	0	5,000	0	0	5,000

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

221012 Small Office Equipment	0	0	0	0	0	0	204	0	0	204
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output098310	0	0	0	0	0	0	2,204	0	0	2,204

Total Cost of Higher LG Services	46,708	15,455	0	0	62,163	133,468	16,874	0	0	150,342
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

311101 Land	0	0	0	0	0	0	0	25,000	0	25,000
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Total for LCIII: Binyiny Town Council				County: Kween				25,000		
<i>LCII: Kapkworos Ward</i>		<i>10 LLGs</i>		<i>Real estate services - Land Survey-1517</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>25,000</i>		
Total Cost of output098372	0	0	0	0	0	0	0	25,000	0	25,000
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output098375	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	25,000	0	25,000
Total cost of Natural Resources Management	46,708	15,455	20,000	0	82,163	133,468	16,874	25,000	0	175,342
Total cost of Natural Resources	46,708	15,455	20,000	0	82,163	133,468	16,874	25,000	0	175,342

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*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	146,294	112,988	209,942
District Unconditional Grant (Non-Wage)	7,725	5,794	0
District Unconditional Grant (Wage)	110,165	83,096	175,642
Locally Raised Revenues	4,000	5,796	10,076
Sector Conditional Grant (Non-Wage)	24,404	18,303	24,224
Development Revenues	543,475	525,583	420,000
District Discretionary Development Equalization Grant	20,000	20,000	20,000
External Financing	55,000	48,237	300,000
Other Transfers from Central Government	468,475	457,347	100,000
Total Revenues shares	689,769	638,571	629,942
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,165	83,096	175,642
Non Wage	36,129	22,712	34,301
Development Expenditure			
Domestic Development	488,475	274,604	120,000
External Financing	55,000	0	300,000
Total Expenditure	689,769	380,412	629,942

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										
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	190	0	0	190
227001 Travel inland	0	7,727	0	0	7,727	0	4,600	0	0	4,600
Total Cost of output108105	0	9,227	0	0	9,227	0	4,790	0	0	4,790

Vote:612 Kween District**FY 2019/20****108107 Gender Mainstreaming**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,576	0	0	1,576
Total Cost of output108107	0	2,000	0	0	2,000	0	1,576	0	0	1,576

108108 Children and Youth Services

221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	1,000	0	0	1,000	0	2,322	0	0	2,322
Total Cost of output108108	0	1,300	0	0	1,300	0	2,422	0	0	2,422

108109 Support to Youth Councils

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	170	0	0	170
227001 Travel inland	0	3,417	0	0	3,417	0	3,000	0	0	3,000
Total Cost of output108109	0	3,417	0	0	3,417	0	3,170	0	0	3,170

108110 Support to Disabled and the Elderly

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	102	0	0	102
224006 Agricultural Supplies	0	10,020	0	0	10,020	0	6,780	0	0	6,780
227001 Travel inland	0	946	0	0	946	0	2,320	0	0	2,320
Total Cost of output108110	0	10,966	0	0	10,966	0	9,202	0	0	9,202

108111 Culture mainstreaming

221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	0	0	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	20,000	20,000
Total Cost of output108111	0	0	0	0	0	0	0	0	300,000	300,000

108112 Work based inspections

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of output108112	0	0	0	0	0	0	300	0	0	300

108113 Labour dispute settlement

227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of output108113	0	0	0	0	0	0	200	0	0	200

108114 Representation on Women's Councils

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	60	0	0	60
227001 Travel inland	0	1,464	0	0	1,464	0	2,160	0	0	2,160
Total Cost of output108114	0	1,464	0	0	1,464	0	2,220	0	0	2,220

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	110,165	0	0	0	110,165	175,642	0	0	0	175,642
221002 Workshops and Seminars	0	2,028	0	0	2,028	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	350	0	0	350
221012 Small Office Equipment	0	100	0	0	100	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	258	0	0	258	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	150	0	0	150
222003 Information and communications technology (ICT)	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	3,967	0	0	3,967	0	6,700	0	0	6,700
Total Cost of output108117	110,165	7,755	0	0	117,920	175,642	8,000	0	0	183,642
Total Cost of Higher LG Services	110,165	36,129	0	0	146,294	175,642	31,881	0	300,000	507,522

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,420	0	0	2,420
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Total for LCIII: Binyiny Town Council **County: Kween** **2,420**

<i>LCII: Kapkworos Ward</i>	<i>all sub counties and town councils</i>	<i>Lower Local Governments</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,420</i>
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Total Cost of output108151	0	0	0	0	0	0	2,420	0	0	2,420
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Total Cost of Lower Local Services	0	0	0	0	0	0	2,420	0	0	2,420
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	30,000	30,000	0	0	0	0	0
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312102 Residential Buildings	0	0	20,000	0	20,000	0	0	20,000	0	20,000
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Total for LCIII: Binyiny Town Council **County: Kween** **20,000**

<i>LCII: Kapkworos Ward</i>	<i>BINYINY HEALTH CENTRE III</i>	<i>Building Construction - Contractor-217</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,000</i>
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Total Cost of output108172	0	0	20,000	30,000	50,000	0	0	20,000	0	20,000
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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	25,000	25,000	0	0	100,000	0	100,000
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Total for LCIII: Binyiny Town Council **County: Kween** **100,000**

<i>LCII: Kapkworos Ward</i>	<i>district headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	<i>100,000</i>
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312101 Non-Residential Buildings	0	0	335,524	0	335,524	0	0	0	0	0
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312104 Other Structures	0	0	132,951	0	132,951	0	0	0	0	0
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Total Cost of output108175	0	0	468,475	25,000	493,475	0	0	100,000	0	100,000
Total Cost of Capital Purchases	0	0	488,475	55,000	543,475	0	0	120,000	0	120,000
Total cost of Community Mobilisation and Empowerment	110,165	36,129	488,475	55,000	689,769	175,642	34,301	120,000	300,000	629,942
Total cost of Community Based Services	110,165	36,129	488,475	55,000	689,769	175,642	34,301	120,000	300,000	629,942

Vote:612 Kween District**FY 2019/20****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	57,358	45,940	116,838
District Unconditional Grant (Non-Wage)	24,140	18,106	30,038
District Unconditional Grant (Wage)	29,218	22,039	82,800
Locally Raised Revenues	4,000	5,796	4,000
Development Revenues	659,151	222,865	539,438
District Discretionary Development Equalization Grant	5,507	5,507	10,290
External Financing	10,000	0	0
Other Transfers from Central Government	643,645	217,358	529,148
Total Revenues shares	716,509	268,805	656,276
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,218	22,039	82,800
Non Wage	28,140	23,902	34,038
Development Expenditure			
Domestic Development	649,151	218,618	539,438
External Financing	10,000	0	0
Total Expenditure	716,509	264,558	656,276

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	29,218	0	0	0	29,218	82,800	0	0	0	82,800
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	300	0	0	300
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800

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221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	600	0	0	600
221012 Small Office Equipment	0	600	0	0	600	0	500	0	0	500
227001 Travel inland	0	6,589	0	0	6,589	0	7,802	5,290	0	13,092
227004 Fuel, Lubricants and Oils	0	632	0	0	632	0	0	0	0	0
Total Cost of output138301	29,218	9,471	0	0	38,689	82,800	10,002	5,290	0	98,092

138302 District Planning

221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	720	0	0	720	0	720	0	0	720
222001 Telecommunications	0	255	0	0	255	0	1,800	0	0	1,800
227001 Travel inland	0	2,625	0	0	2,625	0	2,680	0	0	2,680
Total Cost of output138302	0	6,000	0	0	6,000	0	6,000	0	0	6,000

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	400	0	0	400
222001 Telecommunications	0	150	0	0	150	0	1,800	0	0	1,800
227001 Travel inland	0	1,550	0	0	1,550	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138303	0	3,000	0	0	3,000	0	4,000	0	0	4,000

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	130	0	0	130	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,626	0	0	1,626	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,044	0	0	1,044	0	0	0	0	0
Total Cost of output138304	0	3,000	0	0	3,000	0	3,000	0	0	3,000

138306 Development Planning

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	100	0	0	100
227001 Travel inland	0	1,200	0	0	1,200	0	2,800	0	0	2,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output138306	0	3,000	0	0	3,000	0	4,500	0	0	4,500

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	1,620	0	0	1,620	0	0	0	0	0
222001 Telecommunications	0	1,020	0	0	1,020	0	3,036	0	0	3,036

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227001 Travel inland	0	399	0	0	399	0	0	0	0	0
Total Cost of output138307	0	3,039	0	0	3,039	0	3,036	0	0	3,036
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	630	0	0	630	0	3,500	5,000	0	8,500
Total Cost of output138309	0	630	0	0	630	0	3,500	5,000	0	8,500
Total Cost of Higher LG Services	29,218	28,140	0	0	57,358	82,800	34,038	10,290	0	127,128
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,507	0	5,507	0	0	529,148	0	529,148
Total for LCIII: Binyiny Town Council					County: Kween					529,148
<i>LCII: Kapkworos Ward</i>		<i>NUSAF Project sites</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>				<i>529,148</i>
312101 Non-Residential Buildings	0	0	0	10,000	10,000	0	0	0	0	0
312104 Other Structures	0	0	643,645	0	643,645	0	0	0	0	0
Total Cost of output138372	0	0	649,151	10,000	659,151	0	0	529,148	0	529,148
Total Cost of Capital Purchases	0	0	649,151	10,000	659,151	0	0	529,148	0	529,148
Total cost of Local Government Planning Services	29,218	28,140	649,151	10,000	716,509	82,800	34,038	539,438	0	656,276
Total cost of Planning	29,218	28,140	649,151	10,000	716,509	82,800	34,038	539,438	0	656,276

Vote:612 Kween 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	43,006	35,160	50,954
District Unconditional Grant (Non-Wage)	13,518	10,139	18,343
District Unconditional Grant (Wage)	25,488	19,225	29,611
Locally Raised Revenues	4,000	5,796	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	43,006	35,160	50,954
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,488	19,225	29,611
Non Wage	17,518	15,935	21,343
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	43,006	35,160	50,954

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	25,488	0	0	0	25,488	29,611	0	0	0	29,611
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	138	0	0	138	0	0	0	0	0
221017 Subscriptions	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	7,100	0	0	7,100	0	10,330	0	0	10,330
Total Cost of output148201	25,488	8,638	0	0	34,126	29,611	10,330	0	0	39,941

Vote:612 Kween District

FY 2019/20

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	180	0	0	180	0	0	0	0	0
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	7,200	0	0	7,200	0	9,013	0	0	9,013
Total Cost of output148202	0	7,680	0	0	7,680	0	9,013	0	0	9,013

148204 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,200	0	0	1,200	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output148204	0	1,200	0	0	1,200	0	2,000	0	0	2,000
Total Cost of Higher LG Services	25,488	17,518	0	0	43,006	29,611	21,343	0	0	50,954
Total cost of Internal Audit Services	25,488	17,518	0	0	43,006	29,611	21,343	0	0	50,954
Total cost of Internal Audit	25,488	17,518	0	0	43,006	29,611	21,343	0	0	50,954

Vote:612 Kween District

FY 2019/20

*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	43,738
District Unconditional Grant (Wage)	0	0	29,597
Locally Raised Revenues	0	0	3,000
Sector Conditional Grant (Non-Wage)	0	0	11,140
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	43,738
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	29,597
Non Wage	0	0	14,140
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	43,738

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

068301 Trade Development and Promotion Services

221008 Computer supplies and Information Technology (IT)	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 output068301	0	0	0	0	0	0	2,500	0	0	2,500

068302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
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	1,250	0	0	1,250

Vote:612 Kween District

FY 2019/20

068303 Market Linkage Services

221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068303	0	0	0	0	0	0	1,500	0	0	1,500

068304 Cooperatives Mobilisation and Outreach Services

211101 General Staff Salaries	0	0	0	0	0	29,597	0	0	0	29,597
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	890	0	0	890
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	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 output068304	0	0	0	0	0	29,597	3,890	0	0	33,487

068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068305	0	0	0	0	0	0	3,000	0	0	3,000

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068306	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	0	0	0	0	29,597	14,140	0	0	43,738
Total cost of Commercial Services	0	0	0	0	0	29,597	14,140	0	0	43,738
Total cost of Trade, Industry and Local Development	0	0	0	0	0	29,597	14,140	0	0	43,738

Vote:612 Kween 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
Kaptooyoy	66,227	55,246	68,933
Kwosir	85,711	63,097	88,868
Benet	84,296	76,230	87,505
Ngeenge	93,928	96,571	101,305
Kaptum	71,313	49,496	73,578
Kitawoi	64,061	52,592	69,594
Kaproron	37,902	22,944	39,521
Moyok	49,484	44,272	52,884
Binyiny	44,267	41,941	45,906
Kiriki	50,012	41,565	51,267
Binyiny Town Council	432,613	275,048	396,298
Kwanyiy	75,429	73,806	78,832
Kaproron Town Council	84,982	51,225	82,631
Grand Total	1,240,225	944,034	1,237,121
<i>o/w: Wage:</i>	<i>233,912</i>	<i>176,370</i>	<i>233,912</i>
<i>Non-Wage Recurrent:</i>	<i>499,426</i>	<i>331,769</i>	<i>457,349</i>
<i>Domestic Devt:</i>	<i>506,887</i>	<i>435,895</i>	<i>545,859</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:612 Kween District

FY 2019/20

SubCounty/Town Council/Division: Kaptoyoy

<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	21,643	14,698	20,236
District Unconditional Grant (Non-Wage)	9,395	7,047	9,495
Locally Raised Revenues	6,049	1,453	6,200
Other Transfers from Central Government	6,199	6,199	4,541
Development Revenues	44,584	44,584	48,696
District Discretionary Development Equalization Grant	44,584	44,584	48,696
Total Revenue Shares	66,227	59,283	68,933
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,643	13,228	20,236
Development Expenditure			
Domestic Development	44,584	42,018	48,696
External Financing	0	0	0
Total Expenditure	66,227	55,246	68,933

Vote:612 Kween District**FY 2019/20****SubCounty/Town Council/Division: Kwosir**

<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>	25,863	20,661	24,164
District Unconditional Grant (Non-Wage)	12,399	9,297	12,411
Locally Raised Revenues	3,700	1,600	4,600
Other Transfers from Central Government	9,764	9,764	7,154
<i>Development Revenues</i>	59,848	59,847	64,704
District Discretionary Development Equalization Grant	59,848	59,847	64,704
Total Revenue Shares	85,711	80,508	88,868
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,863	19,987	24,164
<i>Development Expenditure</i>			
Domestic Development	59,848	43,110	64,704
External Financing	0	0	0
Total Expenditure	85,711	63,097	88,868

Vote:612 Kween District**FY 2019/20****SubCounty/Town Council/Division: Benet**

<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>	27,426	25,486	25,925
District Unconditional Grant (Non-Wage)	11,813	8,860	11,842
Locally Raised Revenues	5,400	6,412	6,600
Other Transfers from Central Government	10,214	10,214	7,483
<i>Development Revenues</i>	56,870	56,870	61,580
District Discretionary Development Equalization Grant	56,870	56,870	61,580
Total Revenue Shares	84,296	82,355	87,505
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,426	25,486	25,925
<i>Development Expenditure</i>			
Domestic Development	56,870	50,745	61,580
External Financing	0	0	0
Total Expenditure	84,296	76,230	87,505

Vote:612 Kween District**FY 2019/20****SubCounty/Town Council/Division: Ngenge**

<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>	35,569	45,431	38,163
District Unconditional Grant (Non-Wage)	12,106	9,079	12,126
Locally Raised Revenues	10,639	23,528	16,641
Other Transfers from Central Government	12,824	12,824	9,396
<i>Development Revenues</i>	58,359	58,359	63,142
District Discretionary Development Equalization Grant	58,359	58,359	63,142
Total Revenue Shares	93,928	103,790	101,305
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,569	45,110	38,163
<i>Development Expenditure</i>			
Domestic Development	58,359	51,461	63,142
External Financing	0	0	0
Total Expenditure	93,928	96,571	101,305

Vote:612 Kween District**FY 2019/20****SubCounty/Town Council/Division: Kaptum**

<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>	21,517	16,627	19,806
District Unconditional Grant (Non-Wage)	10,421	7,816	10,419
Locally Raised Revenues	3,300	1,016	3,675
Other Transfers from Central Government	7,796	7,796	5,712
<i>Development Revenues</i>	49,796	49,796	53,772
District Discretionary Development Equalization Grant	49,796	49,796	53,772
Total Revenue Shares	71,313	66,424	73,578
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,517	16,231	19,806
<i>Development Expenditure</i>			
Domestic Development	49,796	33,265	53,772
External Financing	0	0	0
Total Expenditure	71,313	49,496	73,578

Vote:612 Kween District

FY 2019/20

SubCounty/Town Council/Division: Kitawoi

<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	22,083	17,259	24,411
District Unconditional Grant (Non-Wage)	8,883	6,662	8,855
Locally Raised Revenues	7,052	4,449	11,052
Other Transfers from Central Government	6,148	6,148	4,504
Development Revenues	41,978	41,979	45,183
District Discretionary Development Equalization Grant	41,978	41,979	45,183
Total Revenue Shares	64,061	59,238	69,594
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,083	16,446	24,411
Development Expenditure			
Domestic Development	41,978	36,146	45,183
External Financing	0	0	0
Total Expenditure	64,061	52,592	69,594

Vote:612 Kween District**FY 2019/20****SubCounty/Town Council/Division: Kapraron**

<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	11,560	8,544	10,736
District Unconditional Grant (Non-Wage)	5,806	4,355	5,868
Locally Raised Revenues	2,440	875	2,440
Other Transfers from Central Government	3,314	3,314	2,428
Development Revenues	26,342	26,342	28,785
District Discretionary Development Equalization Grant	26,342	26,342	28,785
Total Revenue Shares	37,902	34,886	39,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,560	8,544	10,736
Development Expenditure			
Domestic Development	26,342	14,400	28,785
External Financing	0	0	0
Total Expenditure	37,902	22,944	39,521

Vote:612 Kween District**FY 2019/20****SubCounty/Town Council/Division: Moyok**

<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>	14,951	12,493	15,510
District Unconditional Grant (Non-Wage)	7,418	5,563	7,432
Locally Raised Revenues	3,060	2,456	4,800
Other Transfers from Central Government	4,474	4,474	3,278
<i>Development Revenues</i>	34,532	34,532	37,374
District Discretionary Development Equalization Grant	34,532	34,532	37,374
Total Revenue Shares	49,484	47,025	52,884
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,951	12,406	15,510
<i>Development Expenditure</i>			
Domestic Development	34,532	31,866	37,374
External Financing	0	0	0
Total Expenditure	49,484	44,272	52,884

Vote:612 Kween District**FY 2019/20****SubCounty/Town Council/Division: Binyiny**

<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>	12,341	10,015	11,265
District Unconditional Grant (Non-Wage)	6,905	5,179	6,934
Locally Raised Revenues	1,300	700	1,300
Other Transfers from Central Government	4,136	4,136	3,030
<i>Development Revenues</i>	31,926	31,926	34,641
District Discretionary Development Equalization Grant	31,926	31,926	34,641
Total Revenue Shares	44,267	41,941	45,906
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,341	10,015	11,265
<i>Development Expenditure</i>			
Domestic Development	31,926	31,926	34,641
External Financing	0	0	0
Total Expenditure	44,267	41,941	45,906

Vote:612 Kween District**FY 2019/20****SubCounty/Town Council/Division: Kiriki**

<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>	18,830	12,077	17,797
District Unconditional Grant (Non-Wage)	6,758	5,070	6,721
Locally Raised Revenues	7,300	2,235	7,580
Other Transfers from Central Government	4,772	4,772	3,496
<i>Development Revenues</i>	31,182	31,182	33,470
District Discretionary Development Equalization Grant	31,182	31,182	33,470
Total Revenue Shares	50,012	43,259	51,267
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,830	12,077	17,797
<i>Development Expenditure</i>			
Domestic Development	31,182	29,489	33,470
External Financing	0	0	0
Total Expenditure	50,012	41,565	51,267

Vote:612 Kween District**FY 2019/20****SubCounty/Town Council/Division: Binyiny 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			
<i>Recurrent Revenues</i>	419,812	264,630	384,286
Locally Raised Revenues	26,176	5,215	26,177
Other Transfers from Central Government	130,191	60,894	95,387
Urban Unconditional Grant (Non-Wage)	29,533	22,150	28,811
Urban Unconditional Grant (Wage)	233,912	176,370	233,912
<i>Development Revenues</i>	12,801	12,801	12,012
Urban Discretionary Development Equalization Grant	12,801	12,801	12,012
Total Revenue Shares	432,613	277,431	396,298
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	233,912	176,370	233,912
Non Wage	185,900	85,876	150,374
<i>Development Expenditure</i>			
Domestic Development	12,801	12,801	12,012
External Financing	0	0	0
Total Expenditure	432,613	275,048	396,298

Vote:612 Kween District

FY 2019/20

SubCounty/Town Council/Division: Kwanyiy

<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	23,400	21,968	22,327
District Unconditional Grant (Non-Wage)	10,860	8,145	10,917
Locally Raised Revenues	4,510	5,793	5,527
Other Transfers from Central Government	8,029	8,029	5,883
Development Revenues	52,030	52,030	56,505
District Discretionary Development Equalization Grant	52,030	52,030	56,505
Total Revenue Shares	75,429	73,998	78,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,400	21,776	22,327
Development Expenditure			
Domestic Development	52,030	52,030	56,505
External Financing	0	0	0
Total Expenditure	75,429	73,806	78,832

Vote:612 Kween District**FY 2019/20****SubCounty/Town Council/Division: Kapraron 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			
<i>Recurrent Revenues</i>	78,344	46,032	76,636
Locally Raised Revenues	12,026	10,407	21,250
Other Transfers from Central Government	50,000	23,387	40,000
Urban Unconditional Grant (Non-Wage)	16,318	12,238	15,385
<i>Development Revenues</i>	6,638	6,638	5,995
Urban Discretionary Development Equalization Grant	6,638	6,638	5,995
Total Revenue Shares	84,982	52,670	82,631
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	78,344	44,587	76,636
<i>Development Expenditure</i>			
Domestic Development	6,638	6,638	5,995
External Financing	0	0	0
Total Expenditure	84,982	51,225	82,631

Vote:612 Kween District**FY 2019/20****SubCounty/Town Council/Division: Kaptoyoy****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	300	72	300
Locally Raised Revenues	300	72	300
Development Revenues	1,000	1,000	0
District Discretionary Development Equalization Grant	1,000	1,000	0
Total Revenue Shares	1,300	1,072	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	72	300
Development Expenditure			
Domestic Development	1,000	1,000	0
External Financing	0	0	0
Total Expenditure	1,300	1,072	300

(ii) Details of Expenditures by SubProgramme, 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										
138306 Development Planning										
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
Total Cost of Output 06	0	300	0	0	300	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	0	0	300

Vote:612 Kween District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	300	1,000	0	1,300	0	300	0	0	300
Total cost of Planning	0	300	1,000	0	1,300	0	300	0	0	300

Workplan : Internal Audit**(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	200	48	400
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	200	48	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	48	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	48	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	48	400

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

Vote:612 Kween District**FY 2019/20****1482 Internal Audit 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
148201 Management of Internal Audit Office											
227001 Travel inland		0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01		0	0	0	0	0	0	200	0	0	200
148202 Internal Audit											
227001 Travel inland		0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02		0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	200	0	0	200	0	200	0	0	200
Total cost of Internal Audit Services		0	200	0	0	200	0	200	0	0	200
Total cost of Internal Audit		0	200	0	0	200	0	200	0	0	200

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	4,030	5,173
District Unconditional Grant (Non-Wage)	5,078	3,809	4,100
Locally Raised Revenues	922	221	1,073
Development Revenues	6,400	6,400	46,991
District Discretionary Development Equalization Grant	6,400	6,400	46,991
Total Revenue Shares	12,400	10,430	52,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	4,030	5,173
Development Expenditure			
Domestic Development	6,400	6,400	46,991
External Financing	0	0	0
Total Expenditure	12,400	10,430	52,164

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

Vote:612 Kween 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										
221011 Printing, Stationery, Photocopying and Binding	0	922	0	0	922	0	0	0	0	0
227001 Travel inland	0	5,078	0	0	5,078	0	5,173	0	0	5,173
228001 Maintenance - Civil	0	0	0	0	0	0	0	46,991	0	46,991
Total Cost of Output 04	0	6,000	0	0	6,000	0	5,173	46,991	0	52,164
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	5,173	46,991	0	52,164
03 Capital Purchases										
138172 Administrative Capital										
312201 Transport Equipment	0	0	6,400	0	6,400	0	0	0	0	0
Total Cost of Output 72	0	0	6,400	0	6,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,400	0	6,400	0	0	0	0	0
Total cost of District and Urban Administration	0	6,000	6,400	0	12,400	0	5,173	46,991	0	52,164
Total cost of Administration	0	6,000	6,400	0	12,400	0	5,173	46,991	0	52,164

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	2,180	999	2,428
District Unconditional Grant (Non-Wage)	932	699	1,180
Locally Raised Revenues	1,248	300	1,248
Development Revenues	3,300	3,300	0
District Discretionary Development Equalization Grant	3,300	3,300	0
Total Revenue Shares	5,480	4,299	2,428
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,180	999	2,428
Development Expenditure			

Vote:612 Kween District**FY 2019/20**

Domestic Development	3,300	3,300	0
External Financing	0	0	0
Total Expenditure	5,480	4,299	2,428

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	1,248	0	0	1,248	0	1,248	0	0	1,248
Total Cost of Output 02		0	1,248	0	0	1,248	0	1,248	0	0	1,248
148103 Budgeting and Planning Services											
227001 Travel inland		0	0	0	0	0	0	1,180	0	0	1,180
Total Cost of Output 03		0	0	0	0	0	0	1,180	0	0	1,180
148107 Sector Capacity Development											
221011 Printing, Stationery, Photocopying and Binding		0	932	0	0	932	0	0	0	0	0
Total Cost of Output 07		0	932	0	0	932	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	2,180	0	0	2,180	0	2,428	0	0	2,428
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital											
312203 Furniture & Fixtures		0	0	1,500	0	1,500	0	0	0	0	0
312213 ICT Equipment		0	0	1,800	0	1,800	0	0	0	0	0
Total Cost of Output 72		0	0	3,300	0	3,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	3,300	0	3,300	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		0	2,180	3,300	0	5,480	0	2,428	0	0	2,428
Total cost of Finance		0	2,180	3,300	0	5,480	0	2,428	0	0	2,428

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	4,165	1,783	5,044
District Unconditional Grant (Non-Wage)	1,536	1,152	2,415

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Locally Raised Revenues	2,629	632	2,629
Development Revenues	1,300	1,300	0
District Discretionary Development Equalization Grant	1,300	1,300	0
Total Revenue Shares	5,465	3,083	5,044
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,165	488	5,044
Development Expenditure			
Domestic Development	1,300	1,300	0
External Financing	0	0	0
Total Expenditure	5,465	1,788	5,044

(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										
227001 Travel inland	0	4,165	0	0	4,165	0	5,044	0	0	5,044
Total Cost of Output 01	0	4,165	0	0	4,165	0	5,044	0	0	5,044
Total Cost of Class of Output Higher LG Services	0	4,165	0	0	4,165	0	5,044	0	0	5,044
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,300	0	1,300	0	0	0	0	0
Total Cost of Output 72	0	0	1,300	0	1,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,300	0	1,300	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,165	1,300	0	5,465	0	5,044	0	0	5,044
Total cost of Statutory Bodies	0	4,165	1,300	0	5,465	0	5,044	0	0	5,044

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			

Vote:612 Kween District**FY 2019/20**

Recurrent Revenues	200	125	150
District Unconditional Grant (Non-Wage)	150	113	100
Locally Raised Revenues	50	12	50
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	125	150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	125	150
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	125	150

(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	150	0	0	150
Total Cost of Output 01	0	0	0	0	0	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	150	0	0	150
Total cost of Agricultural Extension Services	0	0	0	0	0	0	150	0	0	150

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	50	0	0	50	0	0	0	0	0
Total Cost of Output 01	0	50	0	0	50	0	0	0	0	0

Vote:612 Kween District**FY 2019/20****018211 Livestock Health and Marketing**

227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 11	0	150	0	0	150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of District Production Services	0	200	0	0	200	0	0	0	0	0
Total cost of Production and Marketing	0	200	0	0	200	0	150	0	0	150

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	400	300	0
District Unconditional Grant (Non-Wage)	400	300	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	200	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	200	0

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

Vote:612 Kween District**FY 2019/20****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										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of Health Management and Supervision	0	400	0	0	400	0	0	0	0	0
Total cost of Health	0	400	0	0	400	0	0	0	0	0

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	120	500
Locally Raised Revenues	500	120	500
Development Revenues	8,000	8,000	0
District Discretionary Development Equalization Grant	8,000	8,000	0
Total Revenue Shares	8,500	8,120	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	120	500
Development Expenditure			
Domestic Development	8,000	8,000	0
External Financing	0	0	0
Total Expenditure	8,500	8,120	500

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

Vote:612 Kween 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	500	0	0	500	0	500	0	0	500
Total Cost of Output 02	0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 81	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 Pre-Primary and Primary Education	0	500	8,000	0	8,500	0	500	0	0	500
Total cost of Education	0	500	8,000	0	8,500	0	500	0	0	500

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	6,199	6,199	4,541
Other Transfers from Central Government	6,199	6,199	4,541
Development Revenues	13,884	13,884	0
District Discretionary Development Equalization Grant	13,884	13,884	0
Total Revenue Shares	20,083	20,083	4,541
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,199	6,199	4,541
Development Expenditure			
Domestic Development	13,884	13,884	0

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External Financing	0	0	0
Total Expenditure	20,083	20,083	4,541

(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				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	4,541	0	0	4,541
Total Cost of Output 04		0	0	0	0	0	0	4,541	0	0	4,541
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	4,541	0	0	4,541
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											
263104 Transfers to other govt. units (Current)		0	6,199	0	0	6,199	0	0	0	0	0
Total Cost of Output 57		0	6,199	0	0	6,199	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	6,199	0	0	6,199	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
312104 Other Structures		0	0	13,884	0	13,884	0	0	0	0	0
Total Cost of Output 80		0	0	13,884	0	13,884	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	13,884	0	13,884	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	6,199	13,884	0	20,083	0	4,541	0	0	4,541
Total cost of Roads and Engineering		0	6,199	13,884	0	20,083	0	4,541	0	0	4,541

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	7,700	7,700	0

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District Discretionary Development Equalization Grant	7,700	7,700	0
Total Revenue Shares	7,700	7,700	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	7,700	5,133	0
External Financing	0	0	0
Total Expenditure	7,700	5,133	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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098184 Construction of piped water supply system										
312104 Other Structures	0	0	7,700	0	7,700	0	0	0	0	0
Total Cost of Output 84	0	0	7,700	0	7,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,700	0	7,700	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	7,700	0	7,700	0	0	0	0	0
Total cost of Water	0	0	7,700	0	7,700	0	0	0	0	0

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			
<i>Recurrent Revenues</i>	100	75	100
District Unconditional Grant (Non-Wage)	100	75	100
<i>Development Revenues</i>	0	0	1,705
District Discretionary Development Equalization Grant	0	0	1,705
Total Revenue Shares	100	75	1,805

Vote:612 Kween District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	100
<i>Development Expenditure</i>			
Domestic Development	0	0	1,705
External Financing	0	0	0
Total Expenditure	100	0	1,805

(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	1,705	0	1,705
Total Cost of Output 03	0	0	0	0	0	0	0	1,705	0	1,705
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	100	0	0	100	0	100	0	0	100
Total Cost of Output 08	0	100	0	0	100	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	100	1,705	0	1,805
Total cost of Natural Resources Management	0	100	0	0	100	0	100	1,705	0	1,805
Total cost of Natural Resources	0	100	0	0	100	0	100	1,705	0	1,805

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>	1,400	948	1,600
District Unconditional Grant (Non-Wage)	1,200	900	1,400
Locally Raised Revenues	200	48	200
<i>Development Revenues</i>	3,000	3,000	0
District Discretionary Development Equalization Grant	3,000	3,000	0
Total Revenue Shares	4,400	3,948	1,600

Vote:612 Kween District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	948	1,600
<i>Development Expenditure</i>			
Domestic Development	3,000	3,000	0
External Financing	0	0	0
Total Expenditure	4,400	3,948	1,600

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50	0	0	50	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 17	0	1,400	0	0	1,400	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	1,600	0	0	1,600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108172 Administrative Capital

312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,400	3,000	0	4,400	0	1,600	0	0	1,600
Total cost of Community Based Services	0	1,400	3,000	0	4,400	0	1,600	0	0	1,600

SubCounty/Town Council/Division: Kwosir**Workplan : Internal Audit**

Vote:612 Kween 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	440	328	440
District Unconditional Grant (Non-Wage)	440	328	440
Development Revenues	0	0	0
N/A			
Total Revenue Shares	440	328	440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	440	328	440
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	440	328	440

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221011 Printing, Stationery, Photocopying and Binding	0	440	0	0	440	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	440	0	0	440
Total Cost of Output 01	0	440	0	0	440	0	440	0	0	440
Total Cost of Class of Output Higher LG Services	0	440	0	0	440	0	440	0	0	440
Total cost of Internal Audit Services	0	440	0	0	440	0	440	0	0	440
Total cost of Internal Audit	0	440	0	0	440	0	440	0	0	440

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			

Vote:612 Kween District**FY 2019/20**

Recurrent Revenues	5,425	3,992	5,336
District Unconditional Grant (Non-Wage)	5,185	3,889	4,196
Locally Raised Revenues	240	104	1,140
Development Revenues	11,715	11,715	62,438
District Discretionary Development Equalization Grant	11,715	11,715	62,438
Total Revenue Shares	17,139	15,707	67,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,425	3,992	5,336
Development Expenditure			
Domestic Development	11,715	11,715	62,438
External Financing	0	0	0
Total Expenditure	17,139	15,707	67,773

(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										
221011 Printing, Stationery, Photocopying and Binding	0	1,001	0	0	1,001	0	0	0	0	0
227001 Travel inland	0	4,184	0	0	4,184	0	5,336	0	0	5,336
227004 Fuel, Lubricants and Oils	0	240	0	0	240	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	62,438	0	62,438
Total Cost of Output 04	0	5,425	0	0	5,425	0	5,336	62,438	0	67,773
Total Cost of Class of Output Higher LG Services	0	5,425	0	0	5,425	0	5,336	62,438	0	67,773
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,970	0	1,970	0	0	0	0	0

Vote:612 Kween District**FY 2019/20**

312101 Non-Residential Buildings	0	0	9,744	0	9,744	0	0	0	0	0
Total Cost of Output 72	0	0	11,715	0	11,715	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,715	0	11,715	0	0	0	0	0
Total cost of District and Urban Administration	0	5,425	11,715	0	17,139	0	5,336	62,438	0	67,773
Total cost of Administration	0	5,425	11,715	0	17,139	0	5,336	62,438	0	67,773

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	4,169	3,127	4,168
District Unconditional Grant (Non-Wage)	4,169	3,127	4,168
Development Revenues	850	849	0
District Discretionary Development Equalization Grant	850	849	0
Total Revenue Shares	5,019	3,976	4,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,169	3,127	4,168
Development Expenditure			
Domestic Development	850	849	0
External Financing	0	0	0
Total Expenditure	5,019	3,976	4,168

(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										
227001 Travel inland	0	4,169	0	0	4,169	0	4,168	0	0	4,168
Total Cost of Output 02	0	4,169	0	0	4,169	0	4,168	0	0	4,168
Total Cost of Class of Output Higher LG Services	0	4,169	0	0	4,169	0	4,168	0	0	4,168

Vote:612 Kween District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	850	0	850	0	0	0	0	0
Total Cost of Output 72	0	0	850	0	850	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	850	0	850	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,169	850	0	5,019	0	4,168	0	0	4,168
Total cost of Finance	0	4,169	850	0	5,019	0	4,168	0	0	4,168

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	2,590	1,350	2,590
District Unconditional Grant (Non-Wage)	725	544	725
Locally Raised Revenues	1,865	806	1,865
Development Revenues	1,503	1,503	0
District Discretionary Development Equalization Grant	1,503	1,503	0
Total Revenue Shares	4,093	2,854	2,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,590	1,350	2,590
Development Expenditure			
Domestic Development	1,503	1,503	0
External Financing	0	0	0
Total Expenditure	4,093	2,854	2,590

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

Vote:612 Kween District

FY 2019/20

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										
227001 Travel inland	0	2,590	0	0	2,590	0	2,590	0	0	2,590
Total Cost of Output 01	0	2,590	0	0	2,590	0	2,590	0	0	2,590
Total Cost of Class of Output Higher LG Services	0	2,590	0	0	2,590	0	2,590	0	0	2,590
03 Capital Purchases										
138272 Administrative Capital										
312203 Furniture & Fixtures	0	0	1,503	0	1,503	0	0	0	0	0
Total Cost of Output 72	0	0	1,503	0	1,503	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,503	0	1,503	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,590	1,503	0	4,093	0	2,590	0	0	2,590
Total cost of Statutory Bodies	0	2,590	1,503	0	4,093	0	2,590	0	0	2,590

Workplan : Health

(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	400	300	400
District Unconditional Grant (Non-Wage)	400	300	400
Development Revenues	9,000	9,000	0
District Discretionary Development Equalization Grant	9,000	9,000	0
Total Revenue Shares	9,400	9,300	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	200	400
Development Expenditure			
Domestic Development	9,000	0	0
External Financing	0	0	0
Total Expenditure	9,400	200	400

Vote:612 Kween District

FY 2019/20

(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										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263201 LG Conditional grants (Capital)	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 55	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	9,000	0	9,000	0	400	0	0	400

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										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of Health Management and Supervision	0	400	0	0	400	0	0	0	0	0
Total cost of Health	0	400	9,000	0	9,400	0	400	0	0	400

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	259	1,602
District Unconditional Grant (Non-Wage)	0	0	1,002
Locally Raised Revenues	600	259	600

Vote:612 Kween District**FY 2019/20**

<i>Development Revenues</i>	3,570	3,570	0
District Discretionary Development Equalization Grant	3,570	3,570	0
Total Revenue Shares	4,170	3,829	1,602
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	250	1,602
<i>Development Expenditure</i>			
Domestic Development	3,570	3,570	0
External Financing	0	0	0
Total Expenditure	4,170	3,820	1,602

(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										
227001 Travel inland	0	600	0	0	600	0	1,602	0	0	1,602
Total Cost of Output 02	0	600	0	0	600	0	1,602	0	0	1,602
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	1,602	0	0	1,602
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	3,570	0	3,570	0	0	0	0	0
Total Cost of Output 83	0	0	3,570	0	3,570	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,570	0	3,570	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	600	3,570	0	4,170	0	1,602	0	0	1,602
Total cost of Education	0	600	3,570	0	4,170	0	1,602	0	0	1,602

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			

Vote:612 Kween District**FY 2019/20**

Recurrent Revenues	9,764	9,764	7,154
Other Transfers from Central Government	9,764	9,764	7,154
Development Revenues	11,610	11,610	0
District Discretionary Development Equalization Grant	11,610	11,610	0
Total Revenue Shares	21,374	21,374	7,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,764	9,764	7,154
Development Expenditure			
Domestic Development	11,610	7,740	0
External Financing	0	0	0
Total Expenditure	21,374	17,504	7,154

(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										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,154	0	0	7,154
Total Cost of Output 04	0	0	0	0	0	0	7,154	0	0	7,154
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,154	0	0	7,154
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	9,764	0	0	9,764	0	0	0	0	0
Total Cost of Output 57	0	9,764	0	0	9,764	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,764	0	0	9,764	0	0	0	0	0

Vote:612 Kween District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	11,610	0	11,610	0	0	0	0	0
Total Cost of Output 80	0	0	11,610	0	11,610	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,610	0	11,610	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	9,764	11,610	0	21,374	0	7,154	0	0	7,154
Total cost of Roads and Engineering	0	9,764	11,610	0	21,374	0	7,154	0	0	7,154

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	5,600	5,600	0
District Discretionary Development Equalization Grant	5,600	5,600	0
Total Revenue Shares	5,600	5,600	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,600	3,733	0
External Financing	0	0	0
Total Expenditure	5,600	3,733	0

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

Vote:612 Kween 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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098181 Spring protection										
312104 Other Structures	0	0	5,600	0	5,600	0	0	0	0	0
Total Cost of Output 81	0	0	5,600	0	5,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,600	0	5,600	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	5,600	0	5,600	0	0	0	0	0
Total cost of Water	0	0	5,600	0	5,600	0	0	0	0	0

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	1,085	564	1,085
District Unconditional Grant (Non-Wage)	300	225	300
Locally Raised Revenues	785	339	785
Development Revenues	2,000	2,000	2,266
District Discretionary Development Equalization Grant	2,000	2,000	2,266
Total Revenue Shares	3,085	2,564	3,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,085	0	1,085
Development Expenditure			
Domestic Development	2,000	0	2,266
External Financing	0	0	0
Total Expenditure	3,085	0	3,351

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

Vote:612 Kween District**FY 2019/20****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	2,266	0	2,266
Total Cost of Output 03	0	0	0	0	0	0	0	2,266	0	2,266
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	1,085	0	0	1,085	0	1,085	0	0	1,085
Total Cost of Output 08	0	1,085	0	0	1,085	0	1,085	0	0	1,085
Total Cost of Class of Output Higher LG Services	0	1,085	0	0	1,085	0	1,085	2,266	0	3,351
03 Capital Purchases										
098372 Administrative Capital										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Natural Resources Management	0	1,085	2,000	0	3,085	0	1,085	2,266	0	3,351
Total cost of Natural Resources	0	1,085	2,000	0	3,085	0	1,085	2,266	0	3,351

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	1,390	976	1,390
District Unconditional Grant (Non-Wage)	1,180	885	1,180
Locally Raised Revenues	210	91	210
Development Revenues	14,000	14,000	0
District Discretionary Development Equalization Grant	14,000	14,000	0
Total Revenue Shares	15,390	14,976	1,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,390	976	1,390

Vote:612 Kween District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	14,000	14,000	0
External Financing	0	0	0
Total Expenditure	15,390	14,976	1,390

(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										
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	210	0	0	210	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	180	0	0	180	0	0	0	0	0
227001 Travel inland	0	210	0	0	210	0	1,390	0	0	1,390
227004 Fuel, Lubricants and Oils	0	390	0	0	390	0	0	0	0	0
Total Cost of Output 17	0	1,390	0	0	1,390	0	1,390	0	0	1,390
Total Cost of Class of Output Higher LG Services	0	1,390	0	0	1,390	0	1,390	0	0	1,390

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										
312104 Other Structures	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Output 75	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,000	0	14,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,390	14,000	0	15,390	0	1,390	0	0	1,390
Total cost of Community Based Services	0	1,390	14,000	0	15,390	0	1,390	0	0	1,390

SubCounty/Town Council/Division: Benet**Workplan : Planning****(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	400	300	400
District Unconditional Grant (Non-Wage)	400	300	400

Vote:612 Kween District**FY 2019/20**

<i>Development Revenues</i>	1	0	3,000
District Discretionary Development Equalization Grant	1	0	3,000
Total Revenue Shares	401	300	3,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	300	400
<i>Development Expenditure</i>			
Domestic Development	1	0	3,000
External Financing	0	0	0
Total Expenditure	401	300	3,400

(ii) Details of Expenditures by SubProgramme, 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										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 06	0	0	0	0	0	0	400	0	0	400
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 09	0	400	0	0	400	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	400	3,000	0	3,400
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1	0	1	0	0	0	0	0
Total Cost of Output 72	0	0	1	0	1	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1	0	1	0	0	0	0	0
Total cost of Local Government Planning Services	0	400	1	0	401	0	400	3,000	0	3,400
Total cost of Planning	0	400	1	0	401	0	400	3,000	0	3,400

Workplan : Internal Audit

Vote:612 Kween 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	500	375	500
District Unconditional Grant (Non-Wage)	500	375	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	375	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	375	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	375	500

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 01	0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
Total cost of Internal Audit Services	0	500	0	0	500	0	500	0	0	500
Total cost of Internal Audit	0	500	0	0	500	0	500	0	0	500

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			

Vote:612 Kween District**FY 2019/20**

Recurrent Revenues	7,192	6,313	7,820
District Unconditional Grant (Non-Wage)	5,092	3,819	5,120
Locally Raised Revenues	2,100	2,494	2,700
Development Revenues	1,137	1,138	5,849
District Discretionary Development Equalization Grant	1,137	1,138	5,849
Total Revenue Shares	8,329	7,450	13,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,192	6,313	7,820
Development Expenditure			
Domestic Development	1,137	1,138	5,849
External Financing	0	0	0
Total Expenditure	8,329	7,450	13,669

(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										
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	5,092	0	0	5,092	0	7,820	0	0	7,820
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	5,849	0	5,849
Total Cost of Output 04	0	7,192	0	0	7,192	0	7,820	5,849	0	13,669
Total Cost of Class of Output Higher LG Services	0	7,192	0	0	7,192	0	7,820	5,849	0	13,669
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,137	0	1,137	0	0	0	0	0
Total Cost of Output 72	0	0	1,137	0	1,137	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,137	0	1,137	0	0	0	0	0
Total cost of District and Urban Administration	0	7,192	1,137	0	8,329	0	7,820	5,849	0	13,669
Total cost of Administration	0	7,192	1,137	0	8,329	0	7,820	5,849	0	13,669

Vote:612 Kween District**FY 2019/20****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	3,555	3,325	3,555
District Unconditional Grant (Non-Wage)	2,050	1,538	2,050
Locally Raised Revenues	1,505	1,787	1,505
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,555	3,325	3,555
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,555	3,325	3,555
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,555	3,325	3,555

(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										
227001 Travel inland	0	3,555	0	0	3,555	0	3,555	0	0	3,555
Total Cost of Output 02	0	3,555	0	0	3,555	0	3,555	0	0	3,555
Total Cost of Class of Output Higher LG Services	0	3,555	0	0	3,555	0	3,555	0	0	3,555
Total cost of Financial Management and Accountability(LG)	0	3,555	0	0	3,555	0	3,555	0	0	3,555
Total cost of Finance	0	3,555	0	0	3,555	0	3,555	0	0	3,555

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

Vote:612 Kween 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	3,866	3,685	4,466
District Unconditional Grant (Non-Wage)	2,071	1,553	2,071
Locally Raised Revenues	1,795	2,132	2,395
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,866	3,685	4,466
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,866	3,685	4,466
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,866	3,685	4,466

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

<i>Ushs Thousands</i>	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										
227001 Travel inland	0	3,866	0	0	3,866	0	4,466	0	0	4,466
Total Cost of Output 01	0	3,866	0	0	3,866	0	4,466	0	0	4,466
Total Cost of Class of Output Higher LG Services	0	3,866	0	0	3,866	0	4,466	0	0	4,466
Total cost of Local Statutory Bodies	0	3,866	0	0	3,866	0	4,466	0	0	4,466
Total cost of Statutory Bodies	0	3,866	0	0	3,866	0	4,466	0	0	4,466

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	200	150	200

Vote:612 Kween District**FY 2019/20**

District Unconditional Grant (Non-Wage)	200	150	200
Development Revenues	900	900	10,000
District Discretionary Development Equalization Grant	900	900	10,000
Total Revenue Shares	1,100	1,050	10,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	150	200
Development Expenditure			
Domestic Development	900	900	10,000
External Financing	0	0	0
Total Expenditure	1,100	1,050	10,200

(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	200	0	0	200	0	200	0	0	200
Total Cost of Output 01	0	200	0	0	200	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	200	0	0	200
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	900	0	900	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	900	0	900	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	900	0	900	0	0	10,000	0	10,000
Total cost of Agricultural Extension Services	0	200	900	0	1,100	0	200	10,000	0	10,200
Total cost of Production and Marketing	0	200	900	0	1,100	0	200	10,000	0	10,200

Workplan : Health**(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:612 Kween District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	300	701
District Unconditional Grant (Non-Wage)	400	300	701
Development Revenues	0	0	3,313
District Discretionary Development Equalization Grant	0	0	3,313
Total Revenue Shares	400	300	4,014
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	300	701
Development Expenditure			
Domestic Development	0	0	3,313
External Financing	0	0	0
Total Expenditure	400	300	4,014

(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										
227001 Travel inland	0	400	0	0	400	0	701	0	0	701
Total Cost of Output 01	0	400	0	0	400	0	701	0	0	701
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	701	0	0	701
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,313	0	3,313
Total Cost of Output 75	0	0	0	0	0	0	0	3,313	0	3,313
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,313	0	3,313
Total cost of Primary Healthcare	0	400	0	0	400	0	701	3,313	0	4,014
Total cost of Health	0	400	0	0	400	0	701	3,313	0	4,014

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Vote:612 Kween 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	300	225	0
District Unconditional Grant (Non-Wage)	300	225	0
Development Revenues	8,500	8,500	3,960
District Discretionary Development Equalization Grant	8,500	8,500	3,960
Total Revenue Shares	8,800	8,725	3,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	225	0
Development Expenditure			
Domestic Development	8,500	8,500	3,960
External Financing	0	0	0
Total Expenditure	8,800	8,725	3,960

(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	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
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,960	0	3,960
Total Cost of Output 75	0	0	0	0	0	0	0	3,960	0	3,960

Vote:612 Kween District**FY 2019/20****078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Output 81	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,500	0	8,500	0	0	3,960	0	3,960
Total cost of Pre-Primary and Primary Education	0	300	8,500	0	8,800	0	0	3,960	0	3,960
Total cost of Education	0	300	8,500	0	8,800	0	0	3,960	0	3,960

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	10,214	10,214	7,483
Other Transfers from Central Government	10,214	10,214	7,483
Development Revenues	19,930	19,930	26,000
District Discretionary Development Equalization Grant	19,930	19,930	26,000
Total Revenue Shares	30,144	30,144	33,483
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,214	10,214	7,483
Development Expenditure			
Domestic Development	19,930	19,930	26,000
External Financing	0	0	0
Total Expenditure	30,144	30,144	33,483

(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
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	7,483	26,000	0	33,483
Total Cost of Output 04	0	0	0	0	0	0	7,483	26,000	0	33,483
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,483	26,000	0	33,483

Vote:612 Kween District

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										
263104 Transfers to other govt. units (Current)	0	10,214	0	0	10,214	0	0	0	0	0
Total Cost of Output 57	0	10,214	0	0	10,214	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,214	0	0	10,214	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	19,930	0	19,930	0	0	0	0	0
Total Cost of Output 75	0	0	19,930	0	19,930	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,930	0	19,930	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	10,214	19,930	0	30,144	0	7,483	26,000	0	33,483
Total cost of Roads and Engineering	0	10,214	19,930	0	30,144	0	7,483	26,000	0	33,483

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	5,000	5,000	5,000
District Discretionary Development Equalization Grant	5,000	5,000	5,000
Total Revenue Shares	5,000	5,000	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,000	3,333	5,000
External Financing	0	0	0
Total Expenditure	5,000	3,333	5,000

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

Vote:612 Kween 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				
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	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 75	0	0	0	0	0	0	0	2,500	0	2,500

098181 Spring protection

312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 81	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	2,500	0	2,500
Total cost of Rural Water Supply and Sanitation	0	0	5,000	0	5,000	0	0	2,500	0	2,500
Total cost of Water	0	0	5,000	0	5,000	0	0	2,500	0	2,500

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	4,458	4,458	4,458
District Discretionary Development Equalization Grant	4,458	4,458	4,458
Total Revenue Shares	4,458	4,458	4,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,458	0	4,458
External Financing	0	0	0
Total Expenditure	4,458	0	4,458

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

Vote:612 Kween District**FY 2019/20****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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,058	0	2,058
Total Cost of Output 03	0	0	0	0	0	0	0	2,058	0	2,058
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	0	1,400	0	1,400
Total Cost of Output 08	0	0	0	0	0	0	0	1,400	0	1,400
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 09	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	4,458	0	4,458
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312104 Other Structures	0	0	2,458	0	2,458	0	0	0	0	0
Total Cost of Output 72	0	0	4,458	0	4,458	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,458	0	4,458	0	0	0	0	0
Total cost of Natural Resources Management	0	0	4,458	0	4,458	0	0	4,458	0	4,458
Total cost of Natural Resources	0	0	4,458	0	4,458	0	0	4,458	0	4,458

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	800	600	800
District Unconditional Grant (Non-Wage)	800	600	800
Development Revenues	16,943	16,943	0
District Discretionary Development Equalization Grant	16,943	16,943	0
Total Revenue Shares	17,743	17,543	800

Vote:612 Kween District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	600	800
<i>Development Expenditure</i>			
Domestic Development	16,943	16,943	0
External Financing	0	0	0
Total Expenditure	17,743	17,543	800

(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
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils		0	800	0	0	800	0	0	0	0	0
Total Cost of Output 17		0	800	0	0	800	0	800	0	0	800
Total Cost of Class of Output Higher LG Services		0	800	0	0	800	0	800	0	0	800
03 Capital Purchases											
108172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	16,943	0	16,943	0	0	0	0	0
Total Cost of Output 72		0	0	16,943	0	16,943	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	16,943	0	16,943	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	800	16,943	0	17,743	0	800	0	0	800
Total cost of Community Based Services		0	800	16,943	0	17,743	0	800	0	0	800

SubCounty/Town Council/Division: Ngenge**Workplan : Planning****(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>	200	442	200

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Locally Raised Revenues	200	442	200
Development Revenues	403	403	603
District Discretionary Development Equalization Grant	403	403	603
Total Revenue Shares	603	845	803
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	442	200
Development Expenditure			
Domestic Development	403	403	603
External Financing	0	0	0
Total Expenditure	603	845	803

(ii) Details of Expenditures by SubProgramme, 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										
138306 Development Planning										
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
Total Cost of Output 06	0	200	0	0	200	0	200	0	0	200
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	603	0	603
Total Cost of Output 09	0	0	0	0	0	0	0	603	0	603
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	200	603	0	803
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	403	0	403	0	0	0	0	0
Total Cost of Output 72	0	0	403	0	403	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	403	0	403	0	0	0	0	0
Total cost of Local Government Planning Services	0	200	403	0	603	0	200	603	0	803
Total cost of Planning	0	200	403	0	603	0	200	603	0	803

Workplan : Internal Audit

Vote:612 Kween 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	400	885	400
Locally Raised Revenues	400	885	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	885	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	885	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	885	400

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	400	0	0	400	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	400	0	0	400
Total cost of Internal Audit Services	0	400	0	0	400	0	400	0	0	400
Total cost of Internal Audit	0	400	0	0	400	0	400	0	0	400

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			

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Recurrent Revenues	6,032	5,375	12,414
District Unconditional Grant (Non-Wage)	5,450	4,088	5,830
Locally Raised Revenues	582	1,287	6,584
Development Revenues	3,147	3,147	3,657
District Discretionary Development Equalization Grant	3,147	3,147	3,657
Total Revenue Shares	9,179	8,522	16,071
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,032	5,375	12,414
Development Expenditure			
Domestic Development	3,147	3,147	3,657
External Financing	0	0	0
Total Expenditure	9,179	8,522	16,071

(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	582	0	0	582	0	0	0	0	0
227001 Travel inland	0	5,450	0	0	5,450	0	12,414	0	0	12,414
228004 Maintenance – Other	0	0	0	0	0	0	0	3,657	0	3,657
Total Cost of Output 04	0	6,032	0	0	6,032	0	12,414	3,657	0	16,071
Total Cost of Class of Output Higher LG Services	0	6,032	0	0	6,032	0	12,414	3,657	0	16,071
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312213 ICT Equipment	0	0	1,147	0	1,147	0	0	0	0	0
Total Cost of Output 72	0	0	3,147	0	3,147	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,147	0	3,147	0	0	0	0	0
Total cost of District and Urban Administration	0	6,032	3,147	0	9,179	0	12,414	3,657	0	16,071
Total cost of Administration	0	6,032	3,147	0	9,179	0	12,414	3,657	0	16,071

Vote:612 Kween 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	8,585	14,723	8,585
District Unconditional Grant (Non-Wage)	2,916	2,187	2,916
Locally Raised Revenues	5,669	12,536	5,669
Development Revenues	403	403	0
District Discretionary Development Equalization Grant	403	403	0
Total Revenue Shares	8,988	15,126	8,585
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,585	14,723	8,585
Development Expenditure			
Domestic Development	403	403	0
External Financing	0	0	0
Total Expenditure	8,988	15,126	8,585

(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										
227001 Travel inland	0	8,585	0	0	8,585	0	5,669	0	0	5,669
Total Cost of Output 02	0	8,585	0	0	8,585	0	5,669	0	0	5,669
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	2,916	0	0	2,916
Total Cost of Output 03	0	0	0	0	0	0	2,916	0	0	2,916
Total Cost of Class of Output Higher LG Services	0	8,585	0	0	8,585	0	8,585	0	0	8,585

Vote:612 Kween District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	403	0	403	0	0	0	0	0
Total Cost of Output 72	0	0	403	0	403	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	403	0	403	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,585	403	0	8,988	0	8,585	0	0	8,585
Total cost of Finance	0	8,585	403	0	8,988	0	8,585	0	0	8,585

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	4,528	5,572	4,368
District Unconditional Grant (Non-Wage)	3,040	2,280	2,880
Locally Raised Revenues	1,489	3,292	1,489
Development Revenues	0	0	450
District Discretionary Development Equalization Grant	0	0	450
Total Revenue Shares	4,528	5,572	4,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,528	5,572	4,368
Development Expenditure			
Domestic Development	0	0	450
External Financing	0	0	0
Total Expenditure	4,528	5,572	4,818

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

Vote:612 Kween District**FY 2019/20****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										
227001 Travel inland	0	4,528	0	0	4,528	0	4,368	450	0	4,818
Total Cost of Output 01	0	4,528	0	0	4,528	0	4,368	450	0	4,818
Total Cost of Class of Output Higher LG Services	0	4,528	0	0	4,528	0	4,368	450	0	4,818
Total cost of Local Statutory Bodies	0	4,528	0	0	4,528	0	4,368	450	0	4,818
Total cost of Statutory Bodies	0	4,528	0	0	4,528	0	4,368	450	0	4,818

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	500	1,106	1,000
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	500	1,106	500
Development Revenues	0	0	12,500
District Discretionary Development Equalization Grant	0	0	12,500
Total Revenue Shares	500	1,106	13,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	1,106	1,000
Development Expenditure			
Domestic Development	0	0	12,500
External Financing	0	0	0
Total Expenditure	500	1,106	13,500

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

Vote:612 Kween 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	500	0	0	500
Total Cost of Output 01	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
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										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,500	0	10,500
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	0	0	0	0	0	12,500	0	12,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,500	0	12,500
Total cost of Agricultural Extension Services	0	0	0	0	0	0	500	12,500	0	13,000

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
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	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 District Production Services	0	500	0	0	500	0	0	0	0	0
Total cost of Production and Marketing	0	500	0	0	500	0	500	12,500	0	13,000

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	200	442	200
Locally Raised Revenues	200	442	200
Development Revenues	2,500	2,500	16,000

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District Discretionary Development Equalization Grant	2,500	2,500	16,000
Total Revenue Shares	2,700	2,942	16,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	121	200
<i>Development Expenditure</i>			
Domestic Development	2,500	0	16,000
External Financing	0	0	0
Total Expenditure	2,700	121	16,200

(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										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 75	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,000	0	16,000
Total cost of Primary Healthcare	0	0	0	0	0	0	200	16,000	0	16,200

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										
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312104 Other Structures	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Health Management and Supervision	0	200	2,500	0	2,700	0	0	0	0	0
Total cost of Health	0	200	2,500	0	2,700	0	200	16,000	0	16,200

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	400	885	400
Locally Raised Revenues	400	885	400
Development Revenues	25,000	25,000	0
District Discretionary Development Equalization Grant	25,000	25,000	0
Total Revenue Shares	25,400	25,885	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	885	400
Development Expenditure			
Domestic Development	25,000	25,000	0
External Financing	0	0	0
Total Expenditure	25,400	25,885	400

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

Vote:612 Kween 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	400	0	0	400	0	400	0	0	400
Total Cost of Output 02	0	400	0	0	400	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	400	0	0	400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 81	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	400	25,000	0	25,400	0	400	0	0	400
Total cost of Education	0	400	25,000	0	25,400	0	400	0	0	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	12,824	12,824	9,396
Other Transfers from Central Government	12,824	12,824	9,396
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,824	12,824	9,396
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,824	12,824	9,396
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	12,824	12,824	9,396

(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
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,396	0	0	9,396
Total Cost of Output 04	0	0	0	0	0	0	9,396	0	0	9,396
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,396	0	0	9,396
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	12,824	0	0	12,824	0	0	0	0	0
Total Cost of Output 57	0	12,824	0	0	12,824	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	12,824	0	0	12,824	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	12,824	0	0	12,824	0	9,396	0	0	9,396
Total cost of Roads and Engineering	0	12,824	0	0	12,824	0	9,396	0	0	9,396

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	9,000	9,000	8,000
District Discretionary Development Equalization Grant	9,000	9,000	8,000
Total Revenue Shares	9,000	9,000	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	9,000	6,000	8,000
External Financing	0	0	0
Total Expenditure	9,000	6,000	8,000

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	9,000	0	9,000	0	0	8,000	0	8,000
Total Cost of Output 83	0	0	9,000	0	9,000	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	8,000	0	8,000
Total cost of Rural Water Supply and Sanitation	0	0	9,000	0	9,000	0	0	8,000	0	8,000
Total cost of Water	0	0	9,000	0	9,000	0	0	8,000	0	8,000

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	1,398	1,398	4,425
District Discretionary Development Equalization Grant	1,398	1,398	4,425
Total Revenue Shares	1,398	1,398	4,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,398	0	4,425
External Financing	0	0	0
Total Expenditure	1,398	0	4,425

Vote:612 Kween 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.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	3,527	0	3,527
Total Cost of Output 03	0	0	0	0	0	0	0	3,527	0	3,527
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	0	898	0	898
Total Cost of Output 08	0	0	0	0	0	0	0	898	0	898
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,425	0	4,425
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,398	0	1,398	0	0	0	0	0
Total Cost of Output 75	0	0	1,398	0	1,398	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,398	0	1,398	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,398	0	1,398	0	0	4,425	0	4,425
Total cost of Natural Resources	0	0	1,398	0	1,398	0	0	4,425	0	4,425

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	1,900	3,179	1,200
District Unconditional Grant (Non-Wage)	700	525	0
Locally Raised Revenues	1,200	2,654	1,200
Development Revenues	16,508	16,508	17,508
District Discretionary Development Equalization Grant	16,508	16,508	17,508
Total Revenue Shares	18,408	19,686	18,708

Vote:612 Kween District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,900	3,179	1,200
<i>Development Expenditure</i>			
Domestic Development	16,508	16,508	17,508
External Financing	0	0	0
Total Expenditure	18,408	19,686	18,708

(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										
108117 Operation of the Community Based Services Department										
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 17	0	1,900	0	0	1,900	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	1,900	0	0	1,900	0	1,200	0	0	1,200
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,110	0	1,110	0	0	0	0	0
312104 Other Structures	0	0	15,396	0	15,396	0	0	0	0	0
312211 Office Equipment	0	0	2	0	2	0	0	17,508	0	17,508
Total Cost of Output 75	0	0	16,508	0	16,508	0	0	17,508	0	17,508
Total Cost of Class of Output Capital Purchases	0	0	16,508	0	16,508	0	0	17,508	0	17,508
Total cost of Community Mobilisation and Empowerment	0	1,900	16,508	0	18,408	0	1,200	17,508	0	18,708
Total cost of Community Based Services	0	1,900	16,508	0	18,408	0	1,200	17,508	0	18,708

SubCounty/Town Council/Division: Kaptum**Workplan : Planning**

Vote:612 Kween 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	500	375	0
District Unconditional Grant (Non-Wage)	500	375	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	375	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	375	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	375	0

(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138306 Development Planning										
227001 Travel inland	0	500	0	0	500	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	500	0	0	500	0	0	0	0	0
Total cost of Local Government Planning Services	0	500	0	0	500	0	0	0	0	0
Total cost of Planning	0	500	0	0	500	0	0	0	0	0

Workplan : Internal Audit

(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			

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Recurrent Revenues	200	150	0
District Unconditional Grant (Non-Wage)	200	150	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	150	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	150	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	150	0

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Internal Audit Services	0	200	0	0	200	0	0	0	0	0
Total cost of Internal Audit	0	200	0	0	200	0	0	0	0	0

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	3,770	2,641	11,217
District Unconditional Grant (Non-Wage)	3,348	2,511	10,419
Locally Raised Revenues	422	130	797
Development Revenues	0	0	51,889

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District Discretionary Development Equalization Grant	0	0	51,889
Total Revenue Shares	3,770	2,641	63,105
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,770	2,641	11,217
<i>Development Expenditure</i>			
Domestic Development	0	0	51,889
External Financing	0	0	0
Total Expenditure	3,770	2,641	63,105

(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	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	422	0	0	422	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,748	0	0	1,748	0	11,217	0	0	11,217
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	51,889	0	51,889
Total Cost of Output 04	0	3,770	0	0	3,770	0	11,217	51,889	0	63,105
Total Cost of Class of Output Higher LG Services	0	3,770	0	0	3,770	0	11,217	51,889	0	63,105
Total cost of District and Urban Administration	0	3,770	0	0	3,770	0	11,217	51,889	0	63,105
Total cost of Administration	0	3,770	0	0	3,770	0	11,217	51,889	0	63,105

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>	2,899	1,511	1,499
District Unconditional Grant (Non-Wage)	1,400	1,050	0

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Locally Raised Revenues	1,499	461	1,499
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,899	1,511	1,499
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,899	1,511	1,499
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,899	1,511	1,499

(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										
227001 Travel inland	0	1,499	0	0	1,499	0	1,499	0	0	1,499
Total Cost of Output 02	0	1,499	0	0	1,499	0	1,499	0	0	1,499
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 05	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,899	0	0	2,899	0	1,499	0	0	1,499
Total cost of Financial Management and Accountability(LG)	0	2,899	0	0	2,899	0	1,499	0	0	1,499
Total cost of Finance	0	2,899	0	0	2,899	0	1,499	0	0	1,499

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			
<i>Recurrent Revenues</i>	5,445	3,518	1,278
District Unconditional Grant (Non-Wage)	4,167	3,125	0
Locally Raised Revenues	1,278	393	1,278

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,445	3,518	1,278
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,445	3,518	1,278
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,445	3,518	1,278

(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										
227001 Travel inland	0	5,445	0	0	5,445	0	1,278	0	0	1,278
Total Cost of Output 01	0	5,445	0	0	5,445	0	1,278	0	0	1,278
Total Cost of Class of Output Higher LG Services	0	5,445	0	0	5,445	0	1,278	0	0	1,278
Total cost of Local Statutory Bodies	0	5,445	0	0	5,445	0	1,278	0	0	1,278
Total cost of Statutory Bodies	0	5,445	0	0	5,445	0	1,278	0	0	1,278

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			
<i>Recurrent Revenues</i>	150	113	0
District Unconditional Grant (Non-Wage)	150	113	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	150	113	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	150	75	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	150	75	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

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										
088301 Healthcare Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 01	0	150	0	0	150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	0	0	0	0
Total cost of Health Management and Supervision	0	150	0	0	150	0	0	0	0	0
Total cost of Health	0	150	0	0	150	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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	15,000	15,000	0
District Discretionary Development Equalization Grant	15,000	15,000	0
Total Revenue Shares	15,000	15,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	15,000	15,000	0
External Financing	0	0	0
Total Expenditure	15,000	15,000	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 80	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Education	0	0	15,000	0	15,000	0	0	0	0	0

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	7,796	7,796	5,712
Other Transfers from Central Government	7,796	7,796	5,712
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,796	7,796	5,712
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,796	7,796	5,712
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,796	7,796	5,712

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(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										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,712	0	0	5,712
Total Cost of Output 04	0	0	0	0	0	0	5,712	0	0	5,712
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,712	0	0	5,712
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	7,796	0	0	7,796	0	0	0	0	0
Total Cost of Output 57	0	7,796	0	0	7,796	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	7,796	0	0	7,796	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	7,796	0	0	7,796	0	5,712	0	0	5,712
Total cost of Roads and Engineering	0	7,796	0	0	7,796	0	5,712	0	0	5,712

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	20,000	20,000	0
District Discretionary Development Equalization Grant	20,000	20,000	0
Total Revenue Shares	20,000	20,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,000	13,333	0

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External Financing	0	0	0
Total Expenditure	20,000	13,333	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
03 Capital Purchases										
098184 Construction of piped water supply system										
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 84	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Water	0	0	20,000	0	20,000	0	0	0	0	0

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	100	31	100
Locally Raised Revenues	100	31	100
Development Revenues	0	0	1,883
District Discretionary Development Equalization Grant	0	0	1,883
Total Revenue Shares	100	31	1,983
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	100
Development Expenditure			
Domestic Development	0	0	1,883
External Financing	0	0	0
Total Expenditure	100	0	1,983

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

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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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,883	0	1,883
Total Cost of Output 03	0	0	0	0	0	0	0	1,883	0	1,883
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 08	0	0	0	0	0	0	100	0	0	100
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 09	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	100	1,883	0	1,983
Total cost of Natural Resources Management	0	100	0	0	100	0	100	1,883	0	1,983
Total cost of Natural Resources	0	100	0	0	100	0	100	1,883	0	1,983

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	656	492	0
District Unconditional Grant (Non-Wage)	656	492	0
Development Revenues	14,796	14,796	0
District Discretionary Development Equalization Grant	14,796	14,796	0
Total Revenue Shares	15,452	15,288	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	656	164	0
Development Expenditure			
Domestic Development	14,796	4,932	0
External Financing	0	0	0
Total Expenditure	15,452	5,096	0

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(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										
227001 Travel inland	0	656	0	0	656	0	0	0	0	0
Total Cost of Output 07	0	656	0	0	656	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	656	0	0	656	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,796	0	14,796	0	0	0	0	0
Total Cost of Output 72	0	0	14,796	0	14,796	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,796	0	14,796	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	656	14,796	0	15,452	0	0	0	0	0
Total cost of Community Based Services	0	656	14,796	0	15,452	0	0	0	0	0

SubCounty/Town Council/Division: Kitawoi

Workplan : Planning

(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	300	201	300
District Unconditional Grant (Non-Wage)	100	75	100
Locally Raised Revenues	200	126	200
Development Revenues	1	1	0
District Discretionary Development Equalization Grant	1	1	0
Total Revenue Shares	301	202	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	201	300

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Development Expenditure			
Domestic Development	1	1	0
External Financing	0	0	0
Total Expenditure	301	202	300

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
Total Cost of Output 06	0	300	0	0	300	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	0	0	300
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1	0	1	0	0	0	0	0
Total Cost of Output 72	0	0	1	0	1	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1	0	1	0	0	0	0	0
Total cost of Local Government Planning Services	0	300	1	0	301	0	300	0	0	300
Total cost of Planning	0	300	1	0	301	0	300	0	0	300

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	500	375	426
District Unconditional Grant (Non-Wage)	500	375	426
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	375	426

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	375	426
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	375	426

(ii) Details of Expenditures by SubProgramme, 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										
227001 Travel inland	0	0	0	0	0	0	426	0	0	426
Total Cost of Output 01	0	0	0	0	0	0	426	0	0	426
148202 Internal Audit										
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	426	0	0	426
Total cost of Internal Audit Services	0	500	0	0	500	0	426	0	0	426
Total cost of Internal Audit	0	500	0	0	500	0	426	0	0	426

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			
<i>Recurrent Revenues</i>	4,115	2,979	8,162
District Unconditional Grant (Non-Wage)	3,215	2,411	3,262
Locally Raised Revenues	900	568	4,900
<i>Development Revenues</i>	11,812	11,813	15,378
District Discretionary Development Equalization Grant	11,812	11,813	15,378
Total Revenue Shares	15,927	14,792	23,540

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,115	2,979	8,162
<i>Development Expenditure</i>			
Domestic Development	11,812	11,813	15,378
External Financing	0	0	0
Total Expenditure	15,927	14,792	23,540

(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											
221009 Welfare and Entertainment		0	900	0	0	900	0	0	0	0	0
227001 Travel inland		0	3,215	0	0	3,215	0	8,162	0	0	8,162
228001 Maintenance - Civil		0	0	0	0	0	0	0	15,378	0	15,378
Total Cost of Output 04		0	4,115	0	0	4,115	0	8,162	15,378	0	23,540
Total Cost of Class of Output Higher LG Services		0	4,115	0	0	4,115	0	8,162	15,378	0	23,540
03 Capital Purchases											
138172 Administrative Capital											
312201 Transport Equipment		0	0	11,812	0	11,812	0	0	0	0	0
Total Cost of Output 72		0	0	11,812	0	11,812	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	11,812	0	11,812	0	0	0	0	0
Total cost of District and Urban Administration		0	4,115	11,812	0	15,927	0	8,162	15,378	0	23,540
Total cost of Administration		0	4,115	11,812	0	15,927	0	8,162	15,378	0	23,540

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>	6,856	4,665	6,856
District Unconditional Grant (Non-Wage)	2,847	2,135	2,847

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Locally Raised Revenues	4,009	2,529	4,009
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,856	4,665	6,856
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,856	4,665	6,856
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,856	4,665	6,856

(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										
221011 Printing, Stationery, Photocopying and Binding	0	48	0	0	48	0	0	0	0	0
227001 Travel inland	0	6,808	0	0	6,808	0	4,009	0	0	4,009
Total Cost of Output 02	0	6,856	0	0	6,856	0	4,009	0	0	4,009
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	2,847	0	0	2,847
Total Cost of Output 03	0	0	0	0	0	0	2,847	0	0	2,847
Total Cost of Class of Output Higher LG Services	0	6,856	0	0	6,856	0	6,856	0	0	6,856
Total cost of Financial Management and Accountability(LG)	0	6,856	0	0	6,856	0	6,856	0	0	6,856
Total cost of Finance	0	6,856	0	0	6,856	0	6,856	0	0	6,856

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>	1,520	1,019	1,520
District Unconditional Grant (Non-Wage)	500	375	500

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Locally Raised Revenues	1,020	644	1,020
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	1,520	1,019	21,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,520	1,018	1,520
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	1,520	1,018	21,520

(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										
227001 Travel inland	0	1,520	0	0	1,520	0	1,520	0	0	1,520
228001 Maintenance - Civil	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 01	0	1,520	0	0	1,520	0	1,520	20,000	0	21,520
Total Cost of Class of Output Higher LG Services	0	1,520	0	0	1,520	0	1,520	20,000	0	21,520
Total cost of Local Statutory Bodies	0	1,520	0	0	1,520	0	1,520	20,000	0	21,520
Total cost of Statutory Bodies	0	1,520	0	0	1,520	0	1,520	20,000	0	21,520

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	500	375	500
District Unconditional Grant (Non-Wage)	500	375	500
Development Revenues	15,201	15,201	0
District Discretionary Development Equalization Grant	15,201	15,201	0
Total Revenue Shares	15,701	15,576	500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	375	500
<i>Development Expenditure</i>			
Domestic Development	15,201	15,201	0
External Financing	0	0	0
Total Expenditure	15,701	15,576	500

(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	500	0	0	500
Total Cost of Output 01	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 Agricultural Extension Services	0	0	0	0	0	0	500	0	0	500

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	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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0

Vote:612 Kween District**FY 2019/20****018275 Non Standard Service Delivery Capital**

312101 Non-Residential Buildings	0	0	12,201	0	12,201	0	0	0	0	0
Total Cost of Output 75	0	0	12,201	0	12,201	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,201	0	15,201	0	0	0	0	0
Total cost of District Production Services	0	500	15,201	0	15,701	0	0	0	0	0
Total cost of Production and Marketing	0	500	15,201	0	15,701	0	500	0	0	500

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	400	300	400
District Unconditional Grant (Non-Wage)	400	300	400
Development Revenues	2,500	2,500	0
District Discretionary Development Equalization Grant	2,500	2,500	0
Total Revenue Shares	2,900	2,800	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	200	400
Development Expenditure			
Domestic Development	2,500	0	0
External Financing	0	0	0
Total Expenditure	2,900	200	400

(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										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Primary Healthcare	0	0	0	0	0	0	400	0	0	400

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0883 Health Management and Supervision

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										
088301 Healthcare Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
03 Capital Purchases										
088372 Administrative Capital										
312104 Other Structures	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Health Management and Supervision	0	400	2,500	0	2,900	0	0	0	0	0
Total cost of Health	0	400	2,500	0	2,900	0	400	0	0	400

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	300	189	300
Locally Raised Revenues	300	189	300
Development Revenues	7,464	7,464	2,978
District Discretionary Development Equalization Grant	7,464	7,464	2,978
Total Revenue Shares	7,764	7,653	3,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	189	300
Development Expenditure			
Domestic Development	7,464	7,464	2,978

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External Financing	0	0	0
Total Expenditure	7,764	7,653	3,278

(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											
227001 Travel inland		0	300	0	0	300	0	300	0	0	300
Total Cost of Output 02		0	300	0	0	300	0	300	0	0	300
Total Cost of Class of Output Higher LG Services		0	300	0	0	300	0	300	0	0	300
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	2,978	0	2,978
Total Cost of Output 75		0	0	0	0	0	0	0	2,978	0	2,978
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	3,732	0	3,732	0	0	0	0	0
Total Cost of Output 83		0	0	3,732	0	3,732	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	3,732	0	3,732	0	0	2,978	0	2,978
Total cost of Pre-Primary and Primary Education		0	300	3,732	0	4,032	0	300	2,978	0	3,278
Total cost of Education		0	300	3,732	0	4,032	0	300	2,978	0	3,278

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	6,148	6,148	4,504
Other Transfers from Central Government	6,148	6,148	4,504
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,148	6,148	4,504

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,148	6,148	4,504
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,148	6,148	4,504

(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				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	4,504	0	0	4,504
Total Cost of Output 04		0	0	0	0	0	0	4,504	0	0	4,504
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	4,504	0	0	4,504
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											
263104 Transfers to other govt. units (Current)		0	6,148	0	0	6,148	0	0	0	0	0
Total Cost of Output 57		0	6,148	0	0	6,148	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	6,148	0	0	6,148	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	6,148	0	0	6,148	0	4,504	0	0	4,504
Total cost of Roads and Engineering		0	6,148	0	0	6,148	0	4,504	0	0	4,504

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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,500	2,500	0

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District Discretionary Development Equalization Grant	2,500	2,500	0
Total Revenue Shares	2,500	2,500	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,500	1,667	0
External Financing	0	0	0
Total Expenditure	2,500	1,667	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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098181 Spring protection										
312104 Other Structures	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 81	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Water	0	0	2,500	0	2,500	0	0	0	0	0

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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,500	2,500	4,204
District Discretionary Development Equalization Grant	2,500	2,500	4,204
Total Revenue Shares	2,500	2,500	4,204

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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	2,500	0	4,204
External Financing	0	0	0
Total Expenditure	2,500	0	4,204

(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	4,204	0	4,204
Total Cost of Output 03		0	0	0	0	0	0	0	4,204	0	4,204
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	4,204	0	4,204
03 Capital Purchases											
098372 Administrative Capital											
312104 Other Structures		0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72		0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Natural Resources Management		0	0	2,500	0	2,500	0	0	4,204	0	4,204
Total cost of Natural Resources		0	0	2,500	0	2,500	0	0	4,204	0	4,204

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>	1,443	1,008	1,443
District Unconditional Grant (Non-Wage)	820	615	820
Locally Raised Revenues	623	393	623

Vote:612 Kween District**FY 2019/20**

Development Revenues	0	0	2,622
District Discretionary Development Equalization Grant	0	0	2,622
Total Revenue Shares	1,443	1,008	4,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,443	296	1,443
Development Expenditure			
Domestic Development	0	0	2,622
External Financing	0	0	0
Total Expenditure	1,443	296	4,065

(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											
108117 Operation of the Community Based Services Department											
221008 Computer supplies and Information Technology (IT)		0	123	0	0	123	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	320	0	0	320	0	0	0	0	0
222001 Telecommunications		0	500	0	0	500	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	1,443	0	0	1,443
227004 Fuel, Lubricants and Oils		0	500	0	0	500	0	0	0	0	0
Total Cost of Output 17		0	1,443	0	0	1,443	0	1,443	0	0	1,443
Total Cost of Class of Output Higher LG Services		0	1,443	0	0	1,443	0	1,443	0	0	1,443
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	2,622	0	2,622
Total Cost of Output 75		0	0	0	0	0	0	0	2,622	0	2,622
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	2,622	0	2,622
Total cost of Community Mobilisation and Empowerment		0	1,443	0	0	1,443	0	1,443	2,622	0	4,065
Total cost of Community Based Services		0	1,443	0	0	1,443	0	1,443	2,622	0	4,065

SubCounty/Town Council/Division: Kapraron

Vote:612 Kween District**FY 2019/20****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	2,600	1,754	6,368
District Unconditional Grant (Non-Wage)	2,100	1,575	5,868
Locally Raised Revenues	500	179	500
Development Revenues	527	527	2,349
District Discretionary Development Equalization Grant	527	527	2,349
Total Revenue Shares	3,127	2,281	8,717
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	1,754	6,368
Development Expenditure			
Domestic Development	527	527	2,349
External Financing	0	0	0
Total Expenditure	3,127	2,281	8,717

(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	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,100	0	0	2,100	0	6,368	0	0	6,368
228001 Maintenance - Civil	0	0	0	0	0	0	0	2,349	0	2,349
Total Cost of Output 04	0	2,600	0	0	2,600	0	6,368	2,349	0	8,717
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	6,368	2,349	0	8,717

Vote:612 Kween 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										
312201 Transport Equipment	0	0	527	0	527	0	0	0	0	0
Total Cost of Output 72	0	0	527	0	527	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	527	0	527	0	0	0	0	0
Total cost of District and Urban Administration	0	2,600	527	0	3,127	0	6,368	2,349	0	8,717
Total cost of Administration	0	2,600	527	0	3,127	0	6,368	2,349	0	8,717

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	2,133	1,443	400
District Unconditional Grant (Non-Wage)	1,733	1,300	0
Locally Raised Revenues	400	143	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,133	1,443	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,133	1,443	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,133	1,443	400

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

Vote:612 Kween 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	400	0	0	400	0	400	0	0	400
Total Cost of Output 02	0	400	0	0	400	0	400	0	0	400
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,733	0	0	1,733	0	0	0	0	0
Total Cost of Output 05	0	1,733	0	0	1,733	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,133	0	0	2,133	0	400	0	0	400
Total cost of Financial Management and Accountability(LG)	0	2,133	0	0	2,133	0	400	0	0	400
Total cost of Finance	0	2,133	0	0	2,133	0	400	0	0	400

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	2,940	1,641	1,440
District Unconditional Grant (Non-Wage)	1,500	1,125	0
Locally Raised Revenues	1,440	516	1,440
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,940	1,641	1,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,940	1,641	1,440
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,940	1,641	1,440

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

Vote:612 Kween District

FY 2019/20

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										
227001 Travel inland	0	2,940	0	0	2,940	0	1,440	0	0	1,440
Total Cost of Output 01	0	2,940	0	0	2,940	0	1,440	0	0	1,440
Total Cost of Class of Output Higher LG Services	0	2,940	0	0	2,940	0	1,440	0	0	1,440
Total cost of Local Statutory Bodies	0	2,940	0	0	2,940	0	1,440	0	0	1,440
Total cost of Statutory Bodies	0	2,940	0	0	2,940	0	1,440	0	0	1,440

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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	17,913	17,913	7,868
District Discretionary Development Equalization Grant	17,913	17,913	7,868
Total Revenue Shares	17,913	17,913	7,868
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,913	5,971	7,868
External Financing	0	0	0
Total Expenditure	17,913	5,971	7,868

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

Vote:612 Kween District**FY 2019/20****0881 Primary Healthcare**

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
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,868	0	7,868
Total Cost of Output 75	0	0	0	0	0	0	0	7,868	0	7,868
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,868	0	7,868
Total cost of Primary Healthcare	0	0	0	0	0	0	0	7,868	0	7,868

0883 Health Management and Supervision

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
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	17,913	0	17,913	0	0	0	0	0
Total Cost of Output 72	0	0	17,913	0	17,913	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,913	0	17,913	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	17,913	0	17,913	0	0	0	0	0
Total cost of Health	0	0	17,913	0	17,913	0	0	7,868	0	7,868

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	200	130	50
District Unconditional Grant (Non-Wage)	150	113	0
Locally Raised Revenues	50	18	50
Development Revenues	0	0	7,500
District Discretionary Development Equalization Grant	0	0	7,500
Total Revenue Shares	200	130	7,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	200	130	50
Development Expenditure			
Domestic Development	0	0	7,500
External Financing	0	0	0
Total Expenditure	200	130	7,550

(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											
227001 Travel inland		0	200	0	0	200	0	50	0	0	50
Total Cost of Output 02		0	200	0	0	200	0	50	0	0	50
Total Cost of Class of Output Higher LG Services		0	200	0	0	200	0	50	0	0	50
03 Capital Purchases											
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	7,500	0	7,500
Total Cost of Output 75		0	0	0	0	0	0	0	7,500	0	7,500
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	7,500	0	7,500
Total cost of Pre-Primary and Primary Education		0	200	0	0	200	0	50	7,500	0	7,550
Total cost of Education		0	200	0	0	200	0	50	7,500	0	7,550

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	3,314	3,314	2,428
Other Transfers from Central Government	3,314	3,314	2,428
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,314	3,314	2,428

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,314	3,314	2,428
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,314	3,314	2,428

(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											
048104 Community Access Roads maintenance											
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	2,428	0	0	2,428
Total Cost of Output 04		0	0	0	0	0	0	2,428	0	0	2,428
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	2,428	0	0	2,428
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
263104 Transfers to other govt. units (Current)		0	3,314	0	0	3,314	0	0	0	0	0
Total Cost of Output 57		0	3,314	0	0	3,314	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	3,314	0	0	3,314	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	3,314	0	0	3,314	0	2,428	0	0	2,428
Total cost of Roads and Engineering		0	3,314	0	0	3,314	0	2,428	0	0	2,428

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>	0	0	2,000

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District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	0	0	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										
098175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Water	0	0	0	0	0	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>	0	0	1,008
District Discretionary Development Equalization Grant	0	0	1,008
Total Revenue Shares	0	0	1,008

Vote:612 Kween District

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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	0	0	1,008
External Financing	0	0	0
Total Expenditure	0	0	1,008

(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	1,008	0	1,008
Total Cost of Output 03	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
Total cost of Natural Resources Management	0	0	0	0	0	0	0	1,008	0	1,008
Total cost of Natural Resources	0	0	0	0	0	0	0	1,008	0	1,008

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>	373	260	50
District Unconditional Grant (Non-Wage)	323	242	0
Locally Raised Revenues	50	18	50
<i>Development Revenues</i>	7,903	7,903	8,060
District Discretionary Development Equalization Grant	7,903	7,903	8,060
Total Revenue Shares	8,276	8,163	8,110
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:612 Kween District**FY 2019/20**

Non Wage	373	260	50
Development Expenditure			
Domestic Development	7,903	7,903	8,060
External Financing	0	0	0
Total Expenditure	8,276	8,163	8,110

(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										
221008 Computer supplies and Information Technology (IT)	0	273	0	0	273	0	0	0	0	0
221009 Welfare and Entertainment	0	50	0	0	50	0	0	0	0	0
Total Cost of Output 07	0	323	0	0	323	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	50	0	0	50
Total Cost of Output 17	0	50	0	0	50	0	50	0	0	50
Total Cost of Class of Output Higher LG Services	0	373	0	0	373	0	50	0	0	50
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	7,903	0	7,903	0	0	0	0	0
Total Cost of Output 72	0	0	7,903	0	7,903	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,060	0	8,060
Total Cost of Output 75	0	0	0	0	0	0	0	8,060	0	8,060
Total Cost of Class of Output Capital Purchases	0	0	7,903	0	7,903	0	0	8,060	0	8,060
Total cost of Community Mobilisation and Empowerment	0	373	7,903	0	8,276	0	50	8,060	0	8,110
Total cost of Community Based Services	0	373	7,903	0	8,276	0	50	8,060	0	8,110

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

Vote:612 Kween 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	5,540	4,191	9,872
District Unconditional Grant (Non-Wage)	4,840	3,630	7,432
Locally Raised Revenues	700	562	2,440
Development Revenues	18,856	18,856	37,374
District Discretionary Development Equalization Grant	18,856	18,856	37,374
Total Revenue Shares	24,395	23,047	47,246
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,540	4,191	9,872
Development Expenditure			
Domestic Development	18,856	18,856	37,374
External Financing	0	0	0
Total Expenditure	24,395	23,047	47,246

(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	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,975	0	0	2,975	0	9,872	0	0	9,872
227004 Fuel, Lubricants and Oils	0	1,565	0	0	1,565	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	37,374	0	37,374
Total Cost of Output 04	0	5,540	0	0	5,540	0	9,872	37,374	0	47,246
Total Cost of Class of Output Higher LG Services	0	5,540	0	0	5,540	0	9,872	37,374	0	47,246
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312201 Transport Equipment	0	0	16,000	0	16,000	0	0	0	0	0

Vote:612 Kween District**FY 2019/20**

312213 ICT Equipment	0	0	856	0	856	0	0	0	0	0
Total Cost of Output 72	0	0	18,856	0	18,856	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,856	0	18,856	0	0	0	0	0
Total cost of District and Urban Administration	0	5,540	18,856	0	24,395	0	9,872	37,374	0	47,246
Total cost of Administration	0	5,540	18,856	0	24,395	0	9,872	37,374	0	47,246

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	1,708	1,313	600
District Unconditional Grant (Non-Wage)	1,108	831	0
Locally Raised Revenues	600	482	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,708	1,313	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,708	1,313	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,708	1,313	600

(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										
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
Total Cost of Output 02	0	600	0	0	600	0	600	0	0	600

Vote:612 Kween District**FY 2019/20****148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	0	0	0	0

148104 LG Expenditure management Services

228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	300	0	0	300	0	0	0	0	0

148105 LG Accounting Services

227001 Travel inland	0	508	0	0	508	0	0	0	0	0
Total Cost of Output 05	0	508	0	0	508	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,708	0	0	1,708	0	600	0	0	600
Total cost of Financial Management and Accountability(LG)	0	1,708	0	0	1,708	0	600	0	0	600
Total cost of Finance	0	1,708	0	0	1,708	0	600	0	0	600

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	2,130	1,632	660
District Unconditional Grant (Non-Wage)	1,470	1,103	0
Locally Raised Revenues	660	530	660
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,130	1,632	660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,130	1,632	660
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,130	1,632	660

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

Vote:612 Kween District**FY 2019/20****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										
227001 Travel inland	0	2,130	0	0	2,130	0	660	0	0	660
Total Cost of Output 01	0	2,130	0	0	2,130	0	660	0	0	660
Total Cost of Class of Output Higher LG Services	0	2,130	0	0	2,130	0	660	0	0	660
Total cost of Local Statutory Bodies	0	2,130	0	0	2,130	0	660	0	0	660
Total cost of Statutory Bodies	0	2,130	0	0	2,130	0	660	0	0	660

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	100	80	100
Locally Raised Revenues	100	80	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	80	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	74	100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	74	100

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

Vote:612 Kween District

FY 2019/20

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										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 01	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Primary Healthcare	0	0	0	0	0	0	100	0	0	100

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										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 01	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Health Management and Supervision	0	100	0	0	100	0	0	0	0	0
Total cost of Health	0	100	0	0	100	0	100	0	0	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	100	80	100
Locally Raised Revenues	100	80	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	80	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	80	100

Vote:612 Kween District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	80	100

(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	100	0	0	100	0	100	0	0	100
Total Cost of Output 02	0	100	0	0	100	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	100	0	0	100
Total cost of Pre-Primary and Primary Education	0	100	0	0	100	0	100	0	0	100
Total cost of Education	0	100	0	0	100	0	100	0	0	100

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	4,474	4,474	3,278
Other Transfers from Central Government	4,474	4,474	3,278
Development Revenues	2,000	2,000	0
District Discretionary Development Equalization Grant	2,000	2,000	0
Total Revenue Shares	6,474	6,474	3,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,474	4,474	3,278
Development Expenditure			
Domestic Development	2,000	2,000	0
External Financing	0	0	0
Total Expenditure	6,474	6,474	3,278

Vote:612 Kween District

FY 2019/20

(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										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,278	0	0	3,278
Total Cost of Output 04	0	0	0	0	0	0	3,278	0	0	3,278
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,278	0	0	3,278
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	4,474	0	0	4,474	0	0	0	0	0
Total Cost of Output 57	0	4,474	0	0	4,474	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	4,474	0	0	4,474	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 80	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	4,474	2,000	0	6,474	0	3,278	0	0	3,278
Total cost of Roads and Engineering	0	4,474	2,000	0	6,474	0	3,278	0	0	3,278

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	5,000	5,000	0
District Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenue Shares	5,000	5,000	0

Vote:612 Kween 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	5,000	3,333	0
External Financing	0	0	0
Total Expenditure	5,000	3,333	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
03 Capital Purchases										
098184 Construction of piped water supply system										
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 84	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Water	0	0	5,000	0	5,000	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>	100	80	100
Locally Raised Revenues	100	80	100
<i>Development Revenues</i>	1,000	1,000	0
District Discretionary Development Equalization Grant	1,000	1,000	0
Total Revenue Shares	1,100	1,080	100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	100

Vote:612 Kween District**FY 2019/20**

Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	1,100	0	100

(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										
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 08	0	0	0	0	0	0	100	0	0	100
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 09	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	100	0	0	100
03 Capital Purchases										
098375 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
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	100	1,000	0	1,100	0	100	0	0	100
Total cost of Natural Resources	0	100	1,000	0	1,100	0	100	0	0	100

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	800	642	800
Locally Raised Revenues	800	642	800
Development Revenues	7,677	7,677	0

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District Discretionary Development Equalization Grant	7,677	7,677	0
Total Revenue Shares	8,477	8,319	800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	642	800
<i>Development Expenditure</i>			
Domestic Development	7,677	7,677	0
External Financing	0	0	0
Total Expenditure	8,477	8,319	800

(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										
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 07	0	800	0	0	800	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 17	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	800	0	0	800
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,677	0	7,677	0	0	0	0	0
Total Cost of Output 72	0	0	7,677	0	7,677	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,677	0	7,677	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	800	7,677	0	8,477	0	800	0	0	800
Total cost of Community Based Services	0	800	7,677	0	8,477	0	800	0	0	800

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

Vote:612 Kween 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	7,105	5,286	7,134
District Unconditional Grant (Non-Wage)	6,905	5,179	6,934
Locally Raised Revenues	200	108	200
Development Revenues	31,926	31,926	34,641
District Discretionary Development Equalization Grant	31,926	31,926	34,641
Total Revenue Shares	39,031	37,213	41,776
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,105	5,286	7,134
Development Expenditure			
Domestic Development	31,926	31,926	34,641
External Financing	0	0	0
Total Expenditure	39,031	37,213	41,776

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	229	0	0	229	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	195	0	0	195	0	0	0	0	0
227001 Travel inland	0	6,481	0	0	6,481	0	7,134	0	0	7,134
228004 Maintenance – Other	0	0	0	0	0	0	0	34,641	0	34,641
Total Cost of Output 04	0	7,105	0	0	7,105	0	7,134	34,641	0	41,776
Total Cost of Class of Output Higher LG Services	0	7,105	0	0	7,105	0	7,134	34,641	0	41,776
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	14,809	0	14,809	0	0	0	0	0

Vote:612 Kween District**FY 2019/20**

312201 Transport Equipment	0	0	15,257	0	15,257	0	0	0	0	0
312213 ICT Equipment	0	0	1,860	0	1,860	0	0	0	0	0
Total Cost of Output 72	0	0	31,926	0	31,926	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	31,926	0	31,926	0	0	0	0	0
Total cost of District and Urban Administration	0	7,105	31,926	0	39,031	0	7,134	34,641	0	41,776
Total cost of Administration	0	7,105	31,926	0	39,031	0	7,134	34,641	0	41,776

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	400	215	400
Locally Raised Revenues	400	215	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	215	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	215	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	215	400

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

Vote:612 Kween 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	400	0	0	400	0	400	0	0	400
Total Cost of Output 02	0	400	0	0	400	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	400	0	0	400
Total cost of Financial Management and Accountability(LG)	0	400	0	0	400	0	400	0	0	400
Total cost of Finance	0	400	0	0	400	0	400	0	0	400

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	600	323	600
Locally Raised Revenues	600	323	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	323	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	323	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	323	600

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

Vote:612 Kween District**FY 2019/20****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										
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
Total Cost of Output 01	0	600	0	0	600	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	600	0	0	600
Total cost of Local Statutory Bodies	0	600	0	0	600	0	600	0	0	600
Total cost of Statutory Bodies	0	600	0	0	600	0	600	0	0	600

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	4,136	4,136	3,030
Other Transfers from Central Government	4,136	4,136	3,030
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,136	4,136	3,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,136	4,136	3,030
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,136	4,136	3,030

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

Vote:612 Kween 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,030	0	0	3,030
Total Cost of Output 04	0	0	0	0	0	0	3,030	0	0	3,030
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,030	0	0	3,030
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										
263104 Transfers to other govt. units (Current)	0	4,136	0	0	4,136	0	0	0	0	0
Total Cost of Output 57	0	4,136	0	0	4,136	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	4,136	0	0	4,136	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	4,136	0	0	4,136	0	3,030	0	0	3,030
Total cost of Roads and Engineering	0	4,136	0	0	4,136	0	3,030	0	0	3,030

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	100	54	100
Locally Raised Revenues	100	54	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	54	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	54	100
Development Expenditure			
Domestic Development	0	0	0

Vote:612 Kween District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	100	54	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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 17	0	100	0	0	100	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	100	0	0	100
Total cost of Community Mobilisation and Empowerment	0	100	0	0	100	0	100	0	0	100
Total cost of Community Based Services	0	100	0	0	100	0	100	0	0	100

SubCounty/Town Council/Division: Kiriki**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	3,624	2,009	8,601
District Unconditional Grant (Non-Wage)	2,024	1,519	6,721
Locally Raised Revenues	1,600	490	1,880
Development Revenues	1,000	1,000	32,298
District Discretionary Development Equalization Grant	1,000	1,000	32,298
Total Revenue Shares	4,624	3,009	40,899
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,624	2,009	8,601
Development Expenditure			
Domestic Development	1,000	1,000	32,298

Vote:612 Kween District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	4,624	3,009	40,899

(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										
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,024	0	0	2,024	0	8,601	0	0	8,601
228001 Maintenance - Civil	0	0	0	0	0	0	0	32,298	0	32,298
Total Cost of Output 04	0	3,624	0	0	3,624	0	8,601	32,298	0	40,899
Total Cost of Class of Output Higher LG Services	0	3,624	0	0	3,624	0	8,601	32,298	0	40,899
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of District and Urban Administration	0	3,624	1,000	0	4,624	0	8,601	32,298	0	40,899
Total cost of Administration	0	3,624	1,000	0	4,624	0	8,601	32,298	0	40,899

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	3,695	2,084	1,550
District Unconditional Grant (Non-Wage)	2,145	1,609	0
Locally Raised Revenues	1,550	475	1,550
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,695	2,084	1,550

Vote:612 Kween District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,695	2,084	1,550
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,695	2,084	1,550

(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											
227001 Travel inland		0	1,550	0	0	1,550	0	1,550	0	0	1,550
Total Cost of Output 02		0	1,550	0	0	1,550	0	1,550	0	0	1,550
148105 LG Accounting Services											
221011 Printing, Stationery, Photocopying and Binding		0	2,145	0	0	2,145	0	0	0	0	0
Total Cost of Output 05		0	2,145	0	0	2,145	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	3,695	0	0	3,695	0	1,550	0	0	1,550
Total cost of Financial Management and Accountability(LG)		0	3,695	0	0	3,695	0	1,550	0	0	1,550
Total cost of Finance		0	3,695	0	0	3,695	0	1,550	0	0	1,550

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>	5,335	2,559	3,250
District Unconditional Grant (Non-Wage)	2,085	1,564	0
Locally Raised Revenues	3,250	995	3,250
<i>Development Revenues</i>	25,021	25,021	0
District Discretionary Development Equalization Grant	25,021	25,021	0
Total Revenue Shares	30,356	27,580	3,250

Vote:612 Kween District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,335	2,559	3,250
<i>Development Expenditure</i>			
Domestic Development	25,021	25,021	0
External Financing	0	0	0
Total Expenditure	30,356	27,580	3,250

(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										
227001 Travel inland	0	5,335	0	0	5,335	0	3,250	0	0	3,250
Total Cost of Output 01	0	5,335	0	0	5,335	0	3,250	0	0	3,250
Total Cost of Class of Output Higher LG Services	0	5,335	0	0	5,335	0	3,250	0	0	3,250
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312101 Non-Residential Buildings	0	0	25,021	0	25,021	0	0	0	0	0
Total Cost of Output 72	0	0	25,021	0	25,021	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,021	0	25,021	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,335	25,021	0	30,356	0	3,250	0	0	3,250
Total cost of Statutory Bodies	0	5,335	25,021	0	30,356	0	3,250	0	0	3,250

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>	545	545	0

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District Discretionary Development Equalization Grant	545	545	0
Total Revenue Shares	545	545	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	545	545	0
External Financing	0	0	0
Total Expenditure	545	545	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**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
018272 Administrative Capital										
312104 Other Structures	0	0	545	0	545	0	0	0	0	0
Total Cost of Output 72	0	0	545	0	545	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	545	0	545	0	0	0	0	0
Total cost of District Production Services	0	0	545	0	545	0	0	0	0	0
Total cost of Production and Marketing	0	0	545	0	545	0	0	0	0	0

Workplan : Health**(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>	960	960	0
District Discretionary Development Equalization Grant	960	960	0
Total Revenue Shares	960	960	0
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	960	0	0
External Financing	0	0	0
Total Expenditure	960	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0883 Health Management and Supervision**

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										
088372 Administrative Capital										
312104 Other Structures	0	0	960	0	960	0	0	0	0	0
Total Cost of Output 72	0	0	960	0	960	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	960	0	960	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	960	0	960	0	0	0	0	0
Total cost of Health	0	0	960	0	960	0	0	0	0	0

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	0	0	0
N/A			
Development Revenues	500	500	0
District Discretionary Development Equalization Grant	500	500	0
Total Revenue Shares	500	500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	500	500	0

Vote:612 Kween District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	500	500	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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 75	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	500	0	500	0	0	0	0	0
Total cost of Education	0	0	500	0	500	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	4,772	4,772	3,496
Other Transfers from Central Government	4,772	4,772	3,496
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,772	4,772	3,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,772	4,772	3,496
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,772	4,772	3,496

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

Vote:612 Kween District

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0481 District, Urban and Community Access Roads

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
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,496	0	0	3,496
Total Cost of Output 04	0	0	0	0	0	0	3,496	0	0	3,496
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,496	0	0	3,496
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										
263104 Transfers to other govt. units (Current)	0	4,772	0	0	4,772	0	0	0	0	0
Total Cost of Output 57	0	4,772	0	0	4,772	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	4,772	0	0	4,772	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	4,772	0	0	4,772	0	3,496	0	0	3,496
Total cost of Roads and Engineering	0	4,772	0	0	4,772	0	3,496	0	0	3,496

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	700	700	0
District Discretionary Development Equalization Grant	700	700	0
Total Revenue Shares	700	700	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	700	467	0

Vote:612 Kween District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	700	467	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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	700	0	700	0	0	0	0	0
Total Cost of Output 83	0	0	700	0	700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	700	0	700	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	700	0	700	0	0	0	0	0
Total cost of Water	0	0	700	0	700	0	0	0	0	0

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	500	500	1,172
District Discretionary Development Equalization Grant	500	500	1,172
Total Revenue Shares	500	500	1,172
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	500	0	1,172
External Financing	0	0	0
Total Expenditure	500	0	1,172

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

Vote:612 Kween District**FY 2019/20****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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,172	0	1,172
Total Cost of Output 03	0	0	0	0	0	0	0	1,172	0	1,172
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,172	0	1,172
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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 75	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	500	0	500	0	0	1,172	0	1,172
Total cost of Natural Resources	0	0	500	0	500	0	0	1,172	0	1,172

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	1,404	654	900
District Unconditional Grant (Non-Wage)	504	378	0
Locally Raised Revenues	900	276	900
Development Revenues	1,956	1,956	0
District Discretionary Development Equalization Grant	1,956	1,956	0
Total Revenue Shares	3,360	2,610	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,404	654	900
Development Expenditure			
Domestic Development	1,956	1,956	0

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External Financing	0	0	0
Total Expenditure	3,360	2,610	900

(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				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming											
227001 Travel inland		0	504	0	0	504	0	0	0	0	0
Total Cost of Output 07		0	504	0	0	504	0	0	0	0	0
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	500	0	0	500	0	900	0	0	900
227004 Fuel, Lubricants and Oils		0	400	0	0	400	0	0	0	0	0
Total Cost of Output 17		0	900	0	0	900	0	900	0	0	900
Total Cost of Class of Output Higher LG Services		0	1,404	0	0	1,404	0	900	0	0	900
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	1,956	0	1,956	0	0	0	0	0
Total Cost of Output 75		0	0	1,956	0	1,956	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	1,956	0	1,956	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	1,404	1,956	0	3,360	0	900	0	0	900
Total cost of Community Based Services		0	1,404	1,956	0	3,360	0	900	0	0	900

SubCounty/Town Council/Division: Binyiny Town Council**Workplan : Internal Audit****(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	20,017	1,088	20,986
Locally Raised Revenues	1,000	188	1,000
Urban Unconditional Grant (Non-Wage)	1,200	900	1,200
Urban Unconditional Grant (Wage)	17,817	0	18,786

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	20,017	1,088	20,986
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	17,817	0	18,786
Non Wage	2,200	1,088	2,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,017	1,088	20,986

(ii) Details of Expenditures by SubProgramme, 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	17,817	0	0	0	17,817	18,786	0	0	0	18,786
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	2,200	0	0	2,200
Total Cost of Output 01	17,817	2,200	0	0	20,017	18,786	2,200	0	0	20,986
Total Cost of Class of Output Higher LG Services	17,817	2,200	0	0	20,017	18,786	2,200	0	0	20,986
Total cost of Internal Audit Services	17,817	2,200	0	0	20,017	18,786	2,200	0	0	20,986
Total cost of Internal Audit	17,817	2,200	0	0	20,017	18,786	2,200	0	0	20,986

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			
<i>Recurrent Revenues</i>	156,960	184,875	146,229
Locally Raised Revenues	6,710	1,340	6,711
Urban Unconditional Grant (Non-Wage)	9,553	7,165	8,294
Urban Unconditional Grant (Wage)	140,697	176,370	131,225

Vote:612 Kween District**FY 2019/20**

<i>Development Revenues</i>	2,261	2,261	12,012
Urban Discretionary Development Equalization Grant	2,261	2,261	12,012
Total Revenue Shares	159,221	187,136	158,241
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	140,697	176,370	131,225
Non Wage	16,263	8,505	15,004
<i>Development Expenditure</i>			
Domestic Development	2,261	2,261	12,012
External Financing	0	0	0
Total Expenditure	159,221	187,136	158,241

(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										
211101 General Staff Salaries	140,697	0	0	0	140,697	131,225	0	0	0	131,225
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,136	0	0	1,136	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	900	0	0	900	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
223005 Electricity	0	1,500	0	0	1,500	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	15,004	0	0	15,004
227002 Travel abroad	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,727	0	0	1,727	0	0	0	0	0
Total Cost of Output 04	140,697	16,263	0	0	156,960	131,225	15,004	0	0	146,229
Total Cost of Class of Output Higher LG Services	140,697	16,263	0	0	156,960	131,225	15,004	0	0	146,229
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	12,012	0	12,012

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312203 Furniture & Fixtures	0	0	2,261	0	2,261	0	0	0	0	0
Total Cost of Output 72	0	0	2,261	0	2,261	0	0	12,012	0	12,012
Total Cost of Class of Output Capital Purchases	0	0	2,261	0	2,261	0	0	12,012	0	12,012
Total cost of District and Urban Administration	140,697	16,263	2,261	0	159,221	131,225	15,004	12,012	0	158,241
Total cost of Administration	140,697	16,263	2,261	0	159,221	131,225	15,004	12,012	0	158,241

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	33,477	4,423	27,042
Locally Raised Revenues	3,886	776	3,886
Urban Unconditional Grant (Non-Wage)	4,863	3,647	5,498
Urban Unconditional Grant (Wage)	24,728	0	17,658
Development Revenues	0	0	0
N/A			
Total Revenue Shares	33,477	4,423	27,042
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,728	0	17,658
Non Wage	8,749	4,423	9,384
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	33,477	4,423	27,042

(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										
211101 General Staff Salaries	24,728	0	0	0	24,728	17,658	0	0	0	17,658
221011 Printing, Stationery, Photocopying and Binding	0	3,023	0	0	3,023	0	0	0	0	0

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227001 Travel inland	0	4,863	0	0	4,863	0	5,498	0	0	5,498
Total Cost of Output 02	24,728	7,886	0	0	32,614	17,658	5,498	0	0	23,156
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	3,886	0	0	3,886
Total Cost of Output 03	0	0	0	0	0	0	3,886	0	0	3,886
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	863	0	0	863	0	0	0	0	0
Total Cost of Output 05	0	863	0	0	863	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	24,728	8,749	0	0	33,477	17,658	9,384	0	0	27,042
Total cost of Financial Management and Accountability(LG)	24,728	8,749	0	0	33,477	17,658	9,384	0	0	27,042
Total cost of Finance	24,728	8,749	0	0	33,477	17,658	9,384	0	0	27,042

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	13,580	4,720	11,930
Locally Raised Revenues	9,930	1,983	9,930
Urban Unconditional Grant (Non-Wage)	3,650	2,738	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,580	4,720	11,930
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,580	4,720	11,930
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,580	4,720	11,930

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

Vote:612 Kween District**FY 2019/20****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										
221011 Printing, Stationery, Photocopying and Binding	0	1,650	0	0	1,650	0	0	0	0	0
227001 Travel inland	0	11,930	0	0	11,930	0	11,930	0	0	11,930
Total Cost of Output 01	0	13,580	0	0	13,580	0	11,930	0	0	11,930
Total Cost of Class of Output Higher LG Services	0	13,580	0	0	13,580	0	11,930	0	0	11,930
Total cost of Local Statutory Bodies	0	13,580	0	0	13,580	0	11,930	0	0	11,930
Total cost of Statutory Bodies	0	13,580	0	0	13,580	0	11,930	0	0	11,930

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	1,200	625	1,200
Locally Raised Revenues	500	100	500
Urban Unconditional Grant (Non-Wage)	700	525	700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	625	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	624	1,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	624	1,200

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

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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	1,200	0	0	1,200
Total Cost of Output 01	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,200	0	0	1,200
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,200	0	0	1,200

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	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 02	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of District Production Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Production and Marketing	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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	2,888	1,643	3,173
Locally Raised Revenues	950	190	950
Urban Unconditional Grant (Non-Wage)	1,938	1,454	2,223
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,888	1,643	3,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,888	1,643	3,173
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,888	1,643	3,173

(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										
227001 Travel inland	0	500	0	0	500	0	3,173	0	0	3,173
Total Cost of Output 01	0	500	0	0	500	0	3,173	0	0	3,173
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	3,173	0	0	3,173
Total cost of Primary Healthcare	0	500	0	0	500	0	3,173	0	0	3,173

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										
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	452	0	0	452	0	0	0	0	0
227001 Travel inland	0	1,936	0	0	1,936	0	0	0	0	0
Total Cost of Output 01	0	2,388	0	0	2,388	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,388	0	0	2,388	0	0	0	0	0
Total cost of Health Management and Supervision	0	2,388	0	0	2,388	0	0	0	0	0
Total cost of Health	0	2,888	0	0	2,888	0	3,173	0	0	3,173

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	500	100	500
Locally Raised Revenues	500	100	500

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	500	100	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	100	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	100	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				
	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	500	0	0	500
Total Cost of Output 02	0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	500	0	0	500	0	500	0	0	500
Total cost of Education	0	500	0	0	500	0	500	0	0	500

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>	141,185	60,894	111,487
Other Transfers from Central Government	130,191	60,894	95,387
Urban Unconditional Grant (Non-Wage)	0	0	1,700
Urban Unconditional Grant (Wage)	10,994	0	14,400
<i>Development Revenues</i>	6,875	6,875	0

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Urban Discretionary Development Equalization Grant	6,875	6,875	0
Total Revenue Shares	148,060	67,769	111,487
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	10,994	0	14,400
Non Wage	130,191	60,894	97,087
<i>Development Expenditure</i>			
Domestic Development	6,875	6,875	0
External Financing	0	0	0
Total Expenditure	148,060	67,769	111,487

(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										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	0	0	0	0	0	14,400	0	0	0	14,400
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	95,387	0	0	95,387
Total Cost of Output 04	0	0	0	0	0	14,400	97,087	0	0	111,487
048108 Operation of District Roads Office										
211101 General Staff Salaries	10,994	0	0	0	10,994	0	0	0	0	0
Total Cost of Output 08	10,994	0	0	0	10,994	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,994	0	0	0	10,994	14,400	97,087	0	0	111,487
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	130,191	0	0	130,191	0	0	0	0	0
Total Cost of Output 55	0	130,191	0	0	130,191	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	130,191	0	0	130,191	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	6,875	0	6,875	0	0	0	0	0
Total Cost of Output 80	0	0	6,875	0	6,875	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,875	0	6,875	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	10,994	130,191	6,875	0	148,060	14,400	97,087	0	0	111,487
Total cost of Roads and Engineering	10,994	130,191	6,875	0	148,060	14,400	97,087	0	0	111,487

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	15,291	1,814	27,803
Locally Raised Revenues	1,000	200	1,000
Urban Unconditional Grant (Non-Wage)	2,153	1,615	1,720
Urban Unconditional Grant (Wage)	12,138	0	25,083
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,291	1,814	27,803
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,138	0	25,083
Non Wage	3,153	1,214	2,720
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,291	1,214	27,803

(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				
	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										
211101 General Staff Salaries	12,138	0	0	0	12,138	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,153	0	0	2,153	0	0	0	0	0
Total Cost of Output 02	12,138	3,153	0	0	15,291	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
211101 General Staff Salaries	0	0	0	0	0	25,083	0	0	0	25,083
227001 Travel inland	0	0	0	0	0	0	2,720	0	0	2,720
Total Cost of Output 05	0	0	0	0	0	25,083	2,720	0	0	27,803
Total Cost of Class of Output Higher LG Services	12,138	3,153	0	0	15,291	25,083	2,720	0	0	27,803
Total cost of Rural Water Supply and Sanitation	12,138	3,153	0	0	15,291	25,083	2,720	0	0	27,803
Total cost of Water	12,138	3,153	0	0	15,291	25,083	2,720	0	0	27,803

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	2,377	1,782	2,376
Urban Unconditional Grant (Non-Wage)	2,377	1,782	2,376
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,377	1,782	2,376
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,377	0	2,376
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,377	0	2,376

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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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation										
224006 Agricultural Supplies	0	0	0	0	0	0	2,376	0	0	2,376
227001 Travel inland	0	2,377	0	0	2,377	0	0	0	0	0
Total Cost of Output 08	0	2,377	0	0	2,377	0	2,376	0	0	2,376
Total Cost of Class of Output Higher LG Services	0	2,377	0	0	2,377	0	2,376	0	0	2,376
Total cost of Natural Resources Management	0	2,377	0	0	2,377	0	2,376	0	0	2,376
Total cost of Natural Resources	0	2,377	0	0	2,377	0	2,376	0	0	2,376

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	32,338	2,664	31,560
Locally Raised Revenues	1,700	339	1,700
Urban Unconditional Grant (Non-Wage)	3,100	2,325	3,100
Urban Unconditional Grant (Wage)	27,538	0	26,760
Development Revenues	3,665	3,665	0
Urban Discretionary Development Equalization Grant	3,665	3,665	0
Total Revenue Shares	36,003	6,329	31,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,538	0	26,760
Non Wage	4,800	2,664	4,800
Development Expenditure			
Domestic Development	3,665	3,665	0
External Financing	0	0	0
Total Expenditure	36,003	6,329	31,560

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

Vote:612 Kween District**FY 2019/20****1081 Community Mobilisation and Empowerment**

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
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	27,538	0	0	0	27,538	26,760	0	0	0	26,760
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 17	27,538	4,800	0	0	32,338	26,760	4,800	0	0	31,560
Total Cost of Class of Output Higher LG Services	27,538	4,800	0	0	32,338	26,760	4,800	0	0	31,560
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	3,665	0	3,665	0	0	0	0	0
Total Cost of Output 75	0	0	3,665	0	3,665	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,665	0	3,665	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	27,538	4,800	3,665	0	36,003	26,760	4,800	0	0	31,560
Total cost of Community Based Services	27,538	4,800	3,665	0	36,003	26,760	4,800	0	0	31,560

SubCounty/Town Council/Division: Kwanyiy**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,544	3,084	4,618
District Unconditional Grant (Non-Wage)	2,744	2,058	2,801
Locally Raised Revenues	800	1,026	1,818
Development Revenues	2,787	2,787	2,787
District Discretionary Development Equalization Grant	2,787	2,787	2,787
Total Revenue Shares	6,331	5,871	7,405

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,544	3,084	4,618
<i>Development Expenditure</i>			
Domestic Development	2,787	2,787	2,787
External Financing	0	0	0
Total Expenditure	6,331	5,871	7,405

(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											
221009 Welfare and Entertainment		0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment		0	0	0	0	0	0	0	0	0	0
227001 Travel inland		0	2,744	0	0	2,744	0	4,618	0	0	4,618
227004 Fuel, Lubricants and Oils		0	500	0	0	500	0	0	0	0	0
228001 Maintenance - Civil		0	0	0	0	0	0	0	2,787	0	2,787
Total Cost of Output 04		0	3,544	0	0	3,544	0	4,618	2,787	0	7,405
Total Cost of Class of Output Higher LG Services		0	3,544	0	0	3,544	0	4,618	2,787	0	7,405
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,787	0	2,787	0	0	0	0	0
Total Cost of Output 72		0	0	2,787	0	2,787	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	2,787	0	2,787	0	0	0	0	0
Total cost of District and Urban Administration		0	3,544	2,787	0	6,331	0	4,618	2,787	0	7,405
Total cost of Administration		0	3,544	2,787	0	6,331	0	4,618	2,787	0	7,405

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			

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FY 2019/20

Recurrent Revenues	4,956	4,249	4,956
District Unconditional Grant (Non-Wage)	3,956	2,967	3,956
Locally Raised Revenues	1,000	1,282	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,956	4,249	4,956
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,956	4,249	4,956
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,956	4,249	4,956

(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										
227001 Travel inland	0	1,000	0	0	1,000	0	3,956	0	0	3,956
Total Cost of Output 02	0	1,000	0	0	1,000	0	3,956	0	0	3,956
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	3,956	0	0	3,956	0	0	0	0	0
Total Cost of Output 05	0	3,956	0	0	3,956	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,956	0	0	4,956	0	4,956	0	0	4,956
Total cost of Financial Management and Accountability(LG)	0	4,956	0	0	4,956	0	4,956	0	0	4,956
Total cost of Finance	0	4,956	0	0	4,956	0	4,956	0	0	4,956

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:612 Kween 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	4,303	4,069	4,303
District Unconditional Grant (Non-Wage)	2,720	2,040	2,720
Locally Raised Revenues	1,583	2,029	1,583
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,303	4,069	4,303
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,303	4,069	4,303
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,303	4,069	4,303

(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										
227001 Travel inland	0	4,303	0	0	4,303	0	4,303	0	0	4,303
Total Cost of Output 01	0	4,303	0	0	4,303	0	4,303	0	0	4,303
Total Cost of Class of Output Higher LG Services	0	4,303	0	0	4,303	0	4,303	0	0	4,303
Total cost of Local Statutory Bodies	0	4,303	0	0	4,303	0	4,303	0	0	4,303
Total cost of Statutory Bodies	0	4,303	0	0	4,303	0	4,303	0	0	4,303

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	350	369	350

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District Unconditional Grant (Non-Wage)	150	113	150
Locally Raised Revenues	200	256	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	350	369	350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	369	350
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	350	369	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	350	0	0	350
Total Cost of Output 01	0	0	0	0	0	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	350	0	0	350
Total cost of Agricultural Extension Services	0	0	0	0	0	0	350	0	0	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
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 01	0	150	0	0	150	0	0	0	0	0

Vote:612 Kween District**FY 2019/20****018204 Fisheries regulation**

227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	0	0	0	0	0
Total cost of District Production Services	0	350	0	0	350	0	0	0	0	0
Total cost of Production and Marketing	0	350	0	0	350	0	350	0	0	350

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	390	410	390
District Unconditional Grant (Non-Wage)	190	143	190
Locally Raised Revenues	200	268	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	390	410	390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	390	347	390
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	390	347	390

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

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FY 2019/20

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										
227001 Travel inland	0	0	0	0	0	0	390	0	0	390
Total Cost of Output 01	0	0	0	0	0	0	390	0	0	390
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	390	0	0	390
Total cost of Primary Healthcare	0	0	0	0	0	0	390	0	0	390

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										
221011 Printing, Stationery, Photocopying and Binding	0	390	0	0	390	0	0	0	0	0
Total Cost of Output 01	0	390	0	0	390	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	390	0	0	390	0	0	0	0	0
Total cost of Health Management and Supervision	0	390	0	0	390	0	0	0	0	0
Total cost of Health	0	390	0	0	390	0	390	0	0	390

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	228	292	228
Locally Raised Revenues	228	292	228
Development Revenues	0	0	0
N/A			
Total Revenue Shares	228	292	228
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	228	292	228

Vote:612 Kween District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	228	292	228

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	228	0	0	228	0	228	0	0	228
Total Cost of Output 02	0	228	0	0	228	0	228	0	0	228
Total Cost of Class of Output Higher LG Services	0	228	0	0	228	0	228	0	0	228
Total cost of Pre-Primary and Primary Education	0	228	0	0	228	0	228	0	0	228
Total cost of Education	0	228	0	0	228	0	228	0	0	228

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	8,029	8,029	5,883
Other Transfers from Central Government	8,029	8,029	5,883
Development Revenues	33,752	33,752	33,752
District Discretionary Development Equalization Grant	33,752	33,752	33,752
Total Revenue Shares	41,781	41,781	39,635
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,029	8,029	5,883
Development Expenditure			
Domestic Development	33,752	33,752	33,752
External Financing	0	0	0
Total Expenditure	41,781	41,781	39,635

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(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										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,883	0	0	5,883
Total Cost of Output 04	0	0	0	0	0	0	5,883	0	0	5,883
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,883	0	0	5,883
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	8,029	0	0	8,029	0	0	0	0	0
Total Cost of Output 57	0	8,029	0	0	8,029	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	8,029	0	0	8,029	0	0	0	0	0
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	33,752	0	33,752	0	0	0	0	0
Total Cost of Output 75	0	0	33,752	0	33,752	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	33,752	0	33,752
Total Cost of Output 80	0	0	0	0	0	0	0	33,752	0	33,752
Total Cost of Class of Output Capital Purchases	0	0	33,752	0	33,752	0	0	33,752	0	33,752
Total cost of District, Urban and Community Access Roads	0	8,029	33,752	0	41,781	0	5,883	33,752	0	39,635
Total cost of Roads and Engineering	0	8,029	33,752	0	41,781	0	5,883	33,752	0	39,635

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	100	128	100
Locally Raised Revenues	100	128	100
Development Revenues	0	0	4,475

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District Discretionary Development Equalization Grant	0	0	4,475
Total Revenue Shares	100	128	4,575
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	100
<i>Development Expenditure</i>			
Domestic Development	0	0	4,475
External Financing	0	0	0
Total Expenditure	100	0	4,575

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,979	0	1,979
Total Cost of Output 03	0	0	0	0	0	0	0	1,979	0	1,979
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	100	2,496	0	2,596
Total Cost of Output 08	0	0	0	0	0	0	100	2,496	0	2,596
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 09	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	100	4,475	0	4,575
Total cost of Natural Resources Management	0	100	0	0	100	0	100	4,475	0	4,575
Total cost of Natural Resources	0	100	0	0	100	0	100	4,475	0	4,575

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			
<i>Recurrent Revenues</i>	1,500	1,338	1,500
District Unconditional Grant (Non-Wage)	1,100	825	1,100

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Locally Raised Revenues	400	513	400
Development Revenues	15,491	15,491	15,491
District Discretionary Development Equalization Grant	15,491	15,491	15,491
Total Revenue Shares	16,991	16,829	16,991
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	1,338	1,500
Development Expenditure			
Domestic Development	15,491	15,491	15,491
External Financing	0	0	0
Total Expenditure	16,991	16,829	16,991

(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										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 07	0	400	0	0	400	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of Output 17	0	1,100	0	0	1,100	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	1,500	0	0	1,500
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,491	0	15,491	0	0	15,491	0	15,491
Total Cost of Output 75	0	0	15,491	0	15,491	0	0	15,491	0	15,491
Total Cost of Class of Output Capital Purchases	0	0	15,491	0	15,491	0	0	15,491	0	15,491
Total cost of Community Mobilisation and Empowerment	0	1,500	15,491	0	16,991	0	1,500	15,491	0	16,991
Total cost of Community Based Services	0	1,500	15,491	0	16,991	0	1,500	15,491	0	16,991

Vote:612 Kween District**FY 2019/20****SubCounty/Town Council/Division: Kapraron Town Council****Workplan : Internal Audit****(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	2,000	1,615	2,608
Locally Raised Revenues	1,000	865	1,000
Urban Unconditional Grant (Non-Wage)	1,000	750	1,608
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,615	2,608
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,615	2,608
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	1,615	2,608

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	590	0	0	590	0	0	0	0	0
227001 Travel inland	0	1,010	0	0	1,010	0	2,608	0	0	2,608
Total Cost of Output 01	0	2,000	0	0	2,000	0	2,608	0	0	2,608
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,608	0	0	2,608
Total cost of Internal Audit Services	0	2,000	0	0	2,000	0	2,608	0	0	2,608
Total cost of Internal Audit	0	2,000	0	0	2,000	0	2,608	0	0	2,608

Workplan : Administration

Vote:612 Kween 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	5,200	4,096	9,777
Locally Raised Revenues	1,700	1,471	8,700
Urban Unconditional Grant (Non-Wage)	3,500	2,625	1,077
Development Revenues	1,129	1,129	5,995
Urban Discretionary Development Equalization Grant	1,129	1,129	5,995
Total Revenue Shares	6,329	5,225	15,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,200	4,096	9,777
Development Expenditure			
Domestic Development	1,129	1,129	5,995
External Financing	0	0	0
Total Expenditure	6,329	5,225	15,772

(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	5,200	0	0	5,200	0	9,777	0	0	9,777
228001 Maintenance - Civil	0	0	0	0	0	0	0	5,995	0	5,995
Total Cost of Output 04	0	5,200	0	0	5,200	0	9,777	5,995	0	15,772
Total Cost of Class of Output Higher LG Services	0	5,200	0	0	5,200	0	9,777	5,995	0	15,772

Vote:612 Kween 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										
312211 Office Equipment	0	0	1,129	0	1,129	0	0	0	0	0
Total Cost of Output 72	0	0	1,129	0	1,129	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,129	0	1,129	0	0	0	0	0
Total cost of District and Urban Administration	0	5,200	1,129	0	6,329	0	9,777	5,995	0	15,772
Total cost of Administration	0	5,200	1,129	0	6,329	0	9,777	5,995	0	15,772

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	3,794	3,039	6,900
Locally Raised Revenues	1,676	1,451	3,900
Urban Unconditional Grant (Non-Wage)	2,118	1,588	3,000
Development Revenues	1,991	1,991	0
Urban Discretionary Development Equalization Grant	1,991	1,991	0
Total Revenue Shares	5,785	5,030	6,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,794	3,039	6,900
Development Expenditure			
Domestic Development	1,991	1,991	0
External Financing	0	0	0
Total Expenditure	5,785	5,030	6,900

(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				
	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										
227001 Travel inland	0	3,794	0	0	3,794	0	3,000	0	0	3,000
Total Cost of Output 02	0	3,794	0	0	3,794	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	3,900	0	0	3,900
Total Cost of Output 03	0	0	0	0	0	0	3,900	0	0	3,900
Total Cost of Class of Output Higher LG Services	0	3,794	0	0	3,794	0	6,900	0	0	6,900
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312213 ICT Equipment	0	0	1,991	0	1,991	0	0	0	0	0
Total Cost of Output 72	0	0	1,991	0	1,991	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,991	0	1,991	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,794	1,991	0	5,785	0	6,900	0	0	6,900
Total cost of Finance	0	3,794	1,991	0	5,785	0	6,900	0	0	6,900

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	2,750	2,207	5,250
Locally Raised Revenues	1,250	1,082	1,250
Urban Unconditional Grant (Non-Wage)	1,500	1,125	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,750	2,207	5,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,750	2,207	5,250

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,750	2,207	5,250

(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										
227001 Travel inland	0	2,750	0	0	2,750	0	5,250	0	0	5,250
Total Cost of Output 01	0	2,750	0	0	2,750	0	5,250	0	0	5,250
Total Cost of Class of Output Higher LG Services	0	2,750	0	0	2,750	0	5,250	0	0	5,250
Total cost of Local Statutory Bodies	0	2,750	0	0	2,750	0	5,250	0	0	5,250
Total cost of Statutory Bodies	0	2,750	0	0	2,750	0	5,250	0	0	5,250

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	600	496	400
Locally Raised Revenues	400	346	400
Urban Unconditional Grant (Non-Wage)	200	150	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	496	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	496	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	496	400

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(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	400	0	0	400
Total Cost of Output 01	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Agricultural Extension Services	0	0	0	0	0	0	400	0	0	400

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	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	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	0	0	0
Total cost of District Production Services	0	600	0	0	600	0	0	0	0	0
Total cost of Production and Marketing	0	600	0	0	600	0	400	0	0	400

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	3,000	2,481	3,200
Locally Raised Revenues	2,000	1,731	2,000
Urban Unconditional Grant (Non-Wage)	1,000	750	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	2,481	3,200

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	1,844	3,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	1,844	3,200

(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										
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of Output 01	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,200	0	0	3,200
Total cost of Primary Healthcare	0	0	0	0	0	0	3,200	0	0	3,200

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	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Health	0	3,000	0	0	3,000	0	3,200	0	0	3,200

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			

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Recurrent Revenues	1,500	1,240	1,000
Locally Raised Revenues	1,000	865	1,000
Urban Unconditional Grant (Non-Wage)	500	375	0
Development Revenues	3,518	3,518	0
Urban Discretionary Development Equalization Grant	3,518	3,518	0
Total Revenue Shares	5,018	4,758	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	1,240	1,000
Development Expenditure			
Domestic Development	3,518	3,518	0
External Financing	0	0	0
Total Expenditure	5,018	4,758	1,000

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services											
078102 Primary Teaching Services											
227001 Travel inland		0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of Output 02		0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services		0	1,500	0	0	1,500	0	1,000	0	0	1,000
03 Capital Purchases											
078175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	3,518	0	3,518	0	0	0	0	0
Total Cost of Output 75		0	0	3,518	0	3,518	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	3,518	0	3,518	0	0	0	0	0
Total cost of Pre-Primary and Primary Education		0	1,500	3,518	0	5,018	0	1,000	0	0	1,000
Total cost of Education		0	1,500	3,518	0	5,018	0	1,000	0	0	1,000

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

Vote:612 Kween 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	55,500	27,569	40,500
Locally Raised Revenues	500	433	500
Other Transfers from Central Government	50,000	23,387	40,000
Urban Unconditional Grant (Non-Wage)	5,000	3,750	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	55,500	27,569	40,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	55,500	27,569	40,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	55,500	27,569	40,500

(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
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Output 04	0	0	0	0	0	0	40,500	0	0	40,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	40,500	0	0	40,500

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	55,500	0	0	55,500	0	0	0	0	0
Total Cost of Output 55	0	55,500	0	0	55,500	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	55,500	0	0	55,500	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	55,500	0	0	55,500	0	40,500	0	0	40,500
Total cost of Roads and Engineering	0	55,500	0	0	55,500	0	40,500	0	0	40,500

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	1,000	808	2,000
Locally Raised Revenues	500	433	500
Urban Unconditional Grant (Non-Wage)	500	375	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	808	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	2,000

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

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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
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of Output 08	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	2,000	0	0	2,000
Total cost of Natural Resources Management	0	500	0	0	500	0	2,000	0	0	2,000
Total cost of Natural Resources	0	500	0	0	500	0	2,000	0	0	2,000

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	3,000	2,481	5,000
Locally Raised Revenues	2,000	1,731	2,000
Urban Unconditional Grant (Non-Wage)	1,000	750	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	2,481	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	2,481	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	2,481	5,000

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

Vote:612 Kween District**FY 2019/20****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										
108117 Operation of the Community Based Services Department										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 17	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total cost of Community Mobilisation and Empowerment	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total cost of Community Based Services	0	3,000	0	0	3,000	0	5,000	0	0	5,000