

Vote:634 Karenga 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	0	0	928,133
o/w Higher Local Government	0	0	700,381
o/w Lower Local Government	0	0	227,752
Discretionary Government Transfers	0	0	3,326,843
o/w Higher Local Government	0	0	2,328,746
o/w Lower Local Government	0	0	998,097
Conditional Government Transfers	0	0	5,108,545
o/w Higher Local Government	0	0	5,108,545
o/w Lower Local Government	0	0	0
Other Government Transfers	0	0	484,642
o/w Higher Local Government	0	0	484,642
o/w Lower Local Government	0	0	0
External Financing	0	0	2,972,003
o/w Higher Local Government	0	0	2,972,003
o/w Lower Local Government	0	0	0
Grand Total	0	0	12,820,166
o/w Higher Local Government	0	0	11,594,317
o/w Lower Local Government	0	0	1,225,849

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	0	0	2,516,477
o/w Higher Local Government	0	0	2,388,523
o/w Lower Local Government	0	0	127,954
Finance	0	0	461,243
o/w Higher Local Government	0	0	427,856
o/w Lower Local Government	0	0	33,387
Statutory Bodies	0	0	592,697

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o/w Higher Local Government	0	0	516,164
o/w Lower Local Government	0	0	76,532
Production and Marketing	0	0	973,208
o/w Higher Local Government	0	0	286,503
o/w Lower Local Government	0	0	686,706
Health	0	0	2,795,418
o/w Higher Local Government	0	0	2,788,208
o/w Lower Local Government	0	0	7,210
Education	0	0	2,108,467
o/w Higher Local Government	0	0	2,095,707
o/w Lower Local Government	0	0	12,760
Roads and Engineering	0	0	337,058
o/w Higher Local Government	0	0	313,975
o/w Lower Local Government	0	0	23,083
Water	0	0	1,192,118
o/w Higher Local Government	0	0	1,163,580
o/w Lower Local Government	0	0	28,539
Natural Resources	0	0	277,332
o/w Higher Local Government	0	0	211,931
o/w Lower Local Government	0	0	65,401
Community Based Services	0	0	1,086,153
o/w Higher Local Government	0	0	930,976
o/w Lower Local Government	0	0	155,177
Planning	0	0	347,202
o/w Higher Local Government	0	0	347,202
o/w Lower Local Government	0	0	0
Internal Audit	0	0	104,778
o/w Higher Local Government	0	0	101,284
o/w Lower Local Government	0	0	3,494
Trade, Industry and Local Development	0	0	28,015
o/w Higher Local Government	0	0	22,409

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o/w Lower Local Government	0	0	5,606
Grand Total	0	0	12,820,166
<i>o/w Higher Local Government</i>	<i>0</i>	<i>0</i>	<i>11,594,317</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>4,292,751</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>2,495,067</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>1,834,495</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>2,972,003</i>
<i>o/w Lower Local Government</i>	<i>0</i>	<i>0</i>	<i>1,225,849</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>311,774</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>914,075</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:634 Karenga 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	0	0	928,133
Agency Fees	0	0	16,800
Business licenses	0	0	150
Land Fees	0	0	200
Local Services Tax	0	0	10,210
Miscellaneous receipts/income	0	0	888,213
Other licenses	0	0	9,900
Royalties	0	0	2,660
2a. Discretionary Government Transfers	0	0	3,326,843
District Discretionary Development Equalization Grant	0	0	1,208,501
District Unconditional Grant (Non-Wage)	0	0	383,966
District Unconditional Grant (Wage)	0	0	1,502,180
Urban Discretionary Development Equalization Grant	0	0	22,455
Urban Unconditional Grant (Non-Wage)	0	0	29,506
Urban Unconditional Grant (Wage)	0	0	180,235
2b. Conditional Government Transfer	0	0	5,108,545
Sector Conditional Grant (Wage)	0	0	2,610,336
Sector Conditional Grant (Non-Wage)	0	0	732,382
Sector Development Grant	0	0	342,812
Transitional Development Grant	0	0	1,169,802
Pension for Local Governments	0	0	53,212
Gratuity for Local Governments	0	0	200,000
2c. Other Government Transfer	0	0	484,642
Uganda Road Fund (URF)	0	0	230,330
Youth Livelihood Programme (YLP)	0	0	254,312
3. External Financing	0	0	2,972,003
United Nations Children Fund (UNICEF)	0	0	2,932,003
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	40,000
Total Revenues shares	0	0	12,820,166

Vote:634 Karenga 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	0	0	1,206,960
District Unconditional Grant (Non-Wage)	0	0	75,006
District Unconditional Grant (Wage)	0	0	512,149
Gratuity for Local Governments	0	0	200,000
Locally Raised Revenues	0	0	276,940
Pension for Local Governments	0	0	53,212
Urban Unconditional Grant (Wage)	0	0	89,653
Development Revenues	0	0	1,181,564
District Discretionary Development Equalization Grant	0	0	31,564
Transitional Development Grant	0	0	1,150,000
Total Revenues shares	0	0	2,388,523
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	601,801
Non Wage	0	0	605,159
Development Expenditure			
Domestic Development	0	0	1,181,564
External Financing	0	0	0
Total Expenditure	0	0	2,388,523

B2: Expenditure Details by Programme, 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
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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	0	0	0	0	0	601,801	0	0	0	601,801
212105 Pension for Local Governments	0	0	0	0	0	0	53,212	0	0	53,212
212107 Gratuity for Local Governments	0	0	0	0	0	0	200,000	0	0	200,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	14,000	0	0	14,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	134,353	0	0	134,353
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	64,927	0	0	64,927
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output138101	0	0	0	0	0	601,801	547,492	0	0	1,149,294
138102 Human Resource Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,174	0	0	6,174
Total Cost of output138102	0	0	0	0	0	0	16,174	0	0	16,174
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	12,564	0	12,564
221003 Staff Training	0	0	0	0	0	0	0	9,000	0	9,000
227001 Travel inland	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of output138103	0	0	0	0	0	0	0	31,564	0	31,564
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	6,360	0	0	6,360
Total Cost of output138104	0	0	0	0	0	0	6,360	0	0	6,360
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output138105	0	0	0	0	0	0	14,000	0	0	14,000
138106 Office Support services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138106	0	0	0	0	0	0	1,000	0	0	1,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,765	0	0	1,765
Total Cost of output138109	0	0	0	0	0	0	1,765	0	0	1,765

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138111 Records Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
222002 Postage and Courier	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138111	0	0	0	0	0	0	9,000	0	0	9,000

138113 Procurement Services

221002 Workshops and Seminars	0	0	0	0	0	0	9,367	0	0	9,367
Total Cost of output138113	0	0	0	0	0	0	9,367	0	0	9,367
Total Cost of Higher LG Services	0	0	0	0	0	601,801	605,159	31,564	0	1,238,523

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	540,000	0	540,000
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Total for LCIII: Karenga Town Council **County: Dodoth (Karenga)** **540,000**

LCII: Karenga Centre Headquarters Building Construction - New Chambers-247 Source: Transitional Development Grant 500,000

LCII: Karenga Centre Town Council Headquarters Building Construction - Maintenance and Repair-240 Source: Transitional Development Grant 40,000

312104 Other Structures	0	0	0	0	0	0	0	30,000	0	30,000
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Total for LCIII: Karenga Town Council **County: Dodoth (Karenga)** **30,000**

LCII: Karenga Centre District Headquarters Construction Services - Generators-396 Source: Transitional Development Grant 10,000

LCII: Karenga Centre Headquarters Construction Services - Energy Installations-394 Source: Transitional Development Grant 20,000

312201 Transport Equipment	0	0	0	0	0	0	0	487,500	0	487,500
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Total for LCIII: Karenga Town Council **County: Dodoth (Karenga)** **487,500**

LCII: Karenga Centre Headquarter Transport Equipment - Administrative Vehicles-1899 Source: Transitional Development Grant 390,000

LCII: Karenga Centre Headquarters Transport Equipment - Maintenance and Repair-1917 Source: Transitional Development Grant 61,500

LCII: Karenga Centre Headquarters Transport Equipment - Motorcycles-1920 Source: Transitional Development Grant 36,000

312203 Furniture & Fixtures	0	0	0	0	0	0	0	70,000	0	70,000
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Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)						70,000
LCII: Karenga Centre	District Headquarters	Furniture and Fixtures - Office desk-646		Source: Transitional Development Grant						70,000
312213 ICT Equipment	0	0	0	0	0	0	0	22,500	0	22,500
Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)						22,500
LCII: Karenga Centre	Headquarters	ICT - Computers- 733		Source: Transitional Development Grant						16,000
LCII: Karenga Centre	Headquarters	ICT - Printing Accessories-822		Source: Transitional Development Grant						6,500
Total Cost of output138172	0	0	0	0	0	0	0	1,150,000	0	1,150,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,150,000	0	1,150,000
Total cost of District and Urban Administration	0	0	0	0	0	601,801	605,159	1,181,564	0	2,388,523
Total cost of Administration	0	0	0	0	0	601,801	605,159	1,181,564	0	2,388,523

Vote:634 Karenga 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	0	0	427,856
District Unconditional Grant (Non-Wage)	0	0	30,498
District Unconditional Grant (Wage)	0	0	152,149
Locally Raised Revenues	0	0	184,627
Urban Unconditional Grant (Wage)	0	0	60,582
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	427,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	212,731
Non Wage	0	0	215,125
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	427,856

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	0	0	0	0	0	212,731	0	0	0	212,731
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,020	0	0	4,020
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	11,730	0	0	11,730
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,750	0	0	3,750
Total Cost of output148101	0	0	0	0	0	212,731	20,000	0	0	232,731

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148102 Revenue Management and Collection Services

221009 Welfare and Entertainment	0	0	0	0	0	0	3,990	0	0	3,990
227001 Travel inland	0	0	0	0	0	0	4,680	0	0	4,680
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,330	0	0	1,330
Total Cost of output148102	0	0	0	0	0	0	10,000	0	0	10,000

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	0	0	0	0	0	2,320	0	0	2,320
Total Cost of output148103	0	0	0	0	0	0	2,320	0	0	2,320

148104 LG Expenditure management Services

227001 Travel inland	0	0	0	0	0	0	3,540	0	0	3,540
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,460	0	0	1,460
Total Cost of output148104	0	0	0	0	0	0	5,000	0	0	5,000

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,395	0	0	3,395
Total Cost of output148105	0	0	0	0	0	0	16,995	0	0	16,995

148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	160,810	0	0	160,810
Total Cost of output148108	0	0	0	0	0	0	160,810	0	0	160,810
Total Cost of Higher LG Services	0	0	0	0	0	212,731	215,125	0	0	427,856
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	212,731	215,125	0	0	427,856
Total cost of Finance	0	0	0	0	0	212,731	215,125	0	0	427,856

Vote:634 Karenga 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	0	0	516,164
District Unconditional Grant (Non-Wage)	0	0	175,463
District Unconditional Grant (Wage)	0	0	156,074
Locally Raised Revenues	0	0	184,627
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	516,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	156,074
Non Wage	0	0	360,090
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	516,164

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	0	0	0	0	0	156,074	0	0	0	156,074
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	94,874	0	0	94,874
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	14,000	0	0	14,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200

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227001 Travel inland	0	0	0	0	0	0	22,473	0	0	22,473	
227002 Travel abroad	0	0	0	0	0	0	4,000	0	0	4,000	
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000	
Total Cost of output138201	0	0	0	0	0	0	156,074	164,748	0	0	320,822
138202 LG procurement management services											
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000	
Total Cost of output138202	0	0	0	0	0	0	4,000	0	0	4,000	
138203 LG staff recruitment services											
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,500	0	0	7,500	
221009 Welfare and Entertainment	0	0	0	0	0	0	892	0	0	892	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000	
Total Cost of output138203	0	0	0	0	0	0	9,392	0	0	9,392	
138204 LG Land management services											
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,200	0	0	4,200	
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000	
Total Cost of output138204	0	0	0	0	0	0	6,000	0	0	6,000	
138205 LG Financial Accountability											
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,200	0	0	4,200	
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000	
Total Cost of output138205	0	0	0	0	0	0	6,000	0	0	6,000	
138206 LG Political and executive oversight											
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000	
227001 Travel inland	0	0	0	0	0	0	141,370	0	0	141,370	
227002 Travel abroad	0	0	0	0	0	0	4,000	0	0	4,000	
Total Cost of output138206	0	0	0	0	0	0	146,370	0	0	146,370	
138207 Standing Committees Services											
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	19,980	0	0	19,980	
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200	
223006 Water	0	0	0	0	0	0	2,400	0	0	2,400	
Total Cost of output138207	0	0	0	0	0	0	23,580	0	0	23,580	
Total Cost of Higher LG Services	0	0	0	0	0	0	156,074	360,090	0	0	516,164
Total cost of Local Statutory Bodies	0	0	0	0	0	0	156,074	360,090	0	0	516,164
Total cost of Statutory Bodies	0	0	0	0	0	0	156,074	360,090	0	0	516,164

Vote:634 Karenga District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	224,568
District Unconditional Grant (Wage)	0	0	28,037
Sector Conditional Grant (Non-Wage)	0	0	89,560
Sector Conditional Grant (Wage)	0	0	106,970
Development Revenues	0	0	61,935
Sector Development Grant	0	0	61,935
Total Revenues shares	0	0	286,503
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	135,008
Non Wage	0	0	89,560
Development Expenditure			
Domestic Development	0	0	61,935
External Financing	0	0	0
Total Expenditure	0	0	286,503

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	0	0	0	0	0	135,008	0	0	0	135,008
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,000	0	0	16,000
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,107	0	0	1,107
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000

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Total Cost of output018101	0	0	0	0	0	135,008	67,107	0	0	202,115
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	10,621	0	0	10,621
Total Cost of output018104	0	0	0	0	0	0	10,621	0	0	10,621
Total Cost of Higher LG Services	0	0	0	0	0	135,008	77,728	0	0	212,736
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,594	0	4,594
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)									4,594
<i>LCII: Karenga Centre TC</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					<i>Source: Sector Development Grant</i>				<i>4,594</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	38,000	0	38,000
Total for LCIII: Karenga	County: Dodoth (Karenga)									15,000
<i>LCII: Loyoro/Napore SC</i>	<i>Cultivated Assets - Cattle-420</i>					<i>Source: Sector Development Grant</i>				<i>15,000</i>
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)									23,000
<i>LCII: Karenga Centre SC</i>	<i>Cultivated Assets - Goats-421</i>					<i>Source: Sector Development Grant</i>				<i>18,000</i>
<i>LCII: Karenga Centre SC</i>	<i>Cultivated Assets - Piggery-423</i>					<i>Source: Sector Development Grant</i>				<i>5,000</i>
Total Cost of output018175	0	0	0	0	0	0	0	42,594	0	42,594
Total Cost of Capital Purchases	0	0	0	0	0	0	0	42,594	0	42,594
Total cost of Agricultural Extension Services	0	0	0	0	0	135,008	77,728	42,594	0	255,329
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
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output018203	0	0	0	0	0	0	6,000	0	0	6,000
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018205	0	0	0	0	0	0	3,000	0	0	3,000

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018206 Agriculture statistics and information

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018206	0	0	0	0	0	0	1,000	0	0	1,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	0	0	0	0	0	1,832	0	0	1,832
Total Cost of output018207	0	0	0	0	0	0	1,832	0	0	1,832
Total Cost of Higher LG Services	0	0	0	0	0	0	11,832	0	0	11,832

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	19,341	0	19,341
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Total for LCIII: Karenga Town Council **County: Dodoth (Karenga)** **19,341**

LCII: Karenga Centre DHQTRS Machinery and Equipment - Value Addition Equipment-1148 Source: Sector Development Grant 19,341

Total Cost of output018275	0	0	0	0	0	0	0	19,341	0	19,341
Total Cost of Capital Purchases	0	0	0	0	0	0	0	19,341	0	19,341
Total cost of District Production Services	0	0	0	0	0	0	11,832	19,341	0	31,173
Total cost of Production and Marketing	0	0	0	0	0	135,008	89,560	61,935	0	286,503

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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	0	0	1,333,714
Sector Conditional Grant (Non-Wage)	0	0	114,014
Sector Conditional Grant (Wage)	0	0	1,219,700
Development Revenues	0	0	1,454,493
External Financing	0	0	1,422,788
Sector Development Grant	0	0	31,705
Total Revenues shares	0	0	2,788,208
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	1,219,700
Non Wage	0	0	114,014
Development Expenditure			
Domestic Development	0	0	31,705
External Financing	0	0	1,422,788
Total Expenditure	0	0	2,788,208

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088106 District healthcare management services										
211101 General Staff Salaries	0	0	0	0	0	1,166,700	0	0	0	1,166,700
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	800,000	800,000
227001 Travel inland	0	0	0	0	0	0	0	0	588,654	588,654
Total Cost of output088106	0	0	0	0	0	1,166,700	0	0	1,388,654	2,555,354
Total Cost of Higher LG Services	0	0	0	0	0	1,166,700	0	0	1,388,654	2,555,354
02 Lower Local Services										
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,915	0	0	3,915

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Total for LCIII: Missing Subcounty					County: Missing County					3,915						
LCII: Missing Parish					KADEPO MISSION SUB DISPENSARY					Source: Sector Conditional Grant (Non-Wage)	3,915					
Total Cost of output088153					0	0	0	0	0	0	3,915	0	0	3,915		
088154 Basic Healthcare Services (HCIV-HCII-LLS)																
263367 Sector Conditional Grant (Non-Wage)					0	0	0	0	0	0	93,118	0	0	93,118		
Total for LCIII: Missing Subcounty					County: Missing County					93,118						
LCII: Missing Parish					KALIMON HC II					Source: Sector Conditional Grant (Non-Wage)					6,028	
LCII: Missing Parish					KAPEDO HC III					Source: Sector Conditional Grant (Non-Wage)					18,203	
LCII: Missing Parish					KARENGA HEALTH CENTRE IV					Source: Sector Conditional Grant (Non-Wage)					44,777	
LCII: Missing Parish					KOCHOLO HC II					Source: Sector Conditional Grant (Non-Wage)					6,028	
LCII: Missing Parish					LOBALANGIT HC II					Source: Sector Conditional Grant (Non-Wage)					6,028	
LCII: Missing Parish					LOKORI HC II					Source: Sector Conditional Grant (Non-Wage)					6,028	
LCII: Missing Parish					PIRE HC II					Source: Sector Conditional Grant (Non-Wage)					6,028	
Total Cost of output088154					0	0	0	0	0	0	93,118	0	0	93,118		
Total Cost of Lower Local Services					0	0	0	0	0	0	97,033	0	0	97,033		
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total					
088180 Health Centre Construction and Rehabilitation																
312101 Non-Residential Buildings					0	0	0	0	0	0	0	15,000	0	15,000		
Total for LCIII: Kapedo					County: Dodoth (Karenga)					15,000						
LCII: Kapedo Centre					Kapedo HC III					Building Construction - Latrines-237					Source: Sector Development Grant	15,000
Total Cost of output088180					0	0	0	0	0	0	0	15,000	0	15,000		
088183 OPD and other ward Construction and Rehabilitation																
312101 Non-Residential Buildings					0	0	0	0	0	0	0	16,705	0	16,705		
Total for LCIII: Karenga Town Council					County: Dodoth (Karenga)					16,705						
LCII: Karenga Centre					Karenga HCIV					Building Construction - Maintenance and Repair-240					Source: Sector Development Grant	16,705
Total Cost of output088183					0	0	0	0	0	0	0	16,705	0	16,705		
Total Cost of Capital Purchases					0	0	0	0	0	0	0	31,705	0	31,705		
Total cost of Primary Healthcare					0	0	0	0	0	0	1,166,700	97,033	31,705	1,388,654	2,684,093	

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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										
211101 General Staff Salaries	0	0	0	0	0	53,000	0	0	0	53,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	28,134	28,134
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221004 Recruitment Expenses	0	0	0	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	4,900	0	0	4,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,081	0	0	4,081
Total Cost of output088301	0	0	0	0	0	53,000	16,981	0	34,134	104,115
Total Cost of Higher LG Services	0	0	0	0	0	53,000	16,981	0	34,134	104,115
Total cost of Health Management and Supervision	0	0	0	0	0	53,000	16,981	0	34,134	104,115
Total cost of Health	0	0	0	0	0	1,219,700	114,014	31,705	1,422,788	2,788,208

Vote:634 Karenga District**FY 2019/20****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	0	0	1,774,273
District Unconditional Grant (Wage)	0	0	28,037
Sector Conditional Grant (Non-Wage)	0	0	462,570
Sector Conditional Grant (Wage)	0	0	1,283,666
Development Revenues	0	0	321,433
District Discretionary Development Equalization Grant	0	0	110,000
External Financing	0	0	101,353
Sector Development Grant	0	0	110,080
Total Revenues shares	0	0	2,095,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	1,311,703
Non Wage	0	0	462,570
Development Expenditure			
Domestic Development	0	0	220,080
External Financing	0	0	101,353
Total Expenditure	0	0	2,095,707

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	0	0	0	0	0	1,169,372	0	0	0	1,169,372
Total Cost of output078102	0	0	0	0	0	1,169,372	0	0	0	1,169,372
Total Cost of Higher LG Services	0	0	0	0	0	1,169,372	0	0	0	1,169,372

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	228,966	0	0	228,966
Total for LCIII: Missing Subcounty										228,966
<i>LCII: Missing Parish</i>										7,470
										<i>KAKWANGA P.S. Source: Sector Conditional Grant (Non-Wage)</i>
<i>LCII: Missing Parish</i>										13,134
										<i>KALIMON P.S. Source: Sector Conditional Grant (Non-Wage)</i>
<i>LCII: Missing Parish</i>										13,098
										<i>KANGOLE P.S. Source: Sector Conditional Grant (Non-Wage)</i>
<i>LCII: Missing Parish</i>										20,550
										<i>KARENGA BOYS P.S. Source: Sector Conditional Grant (Non-Wage)</i>
<i>LCII: Missing Parish</i>										13,806
										<i>KARENGA GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)</i>
<i>LCII: Missing Parish</i>										10,134
										<i>KIDEPO P.S. Source: Sector Conditional Grant (Non-Wage)</i>
<i>LCII: Missing Parish</i>										11,814
										<i>KOCHOLO P.S. Source: Sector Conditional Grant (Non-Wage)</i>
<i>LCII: Missing Parish</i>										9,726
										<i>KOMOLICHER P.S. Source: Sector Conditional Grant (Non-Wage)</i>
<i>LCII: Missing Parish</i>										15,246
										<i>LOBALANGIT P.S. Source: Sector Conditional Grant (Non-Wage)</i>
<i>LCII: Missing Parish</i>										10,410
										<i>LOKASANGATE P.S. Source: Sector Conditional Grant (Non-Wage)</i>
<i>LCII: Missing Parish</i>										10,290
										<i>LOKIEL P.S. Source: Sector Conditional Grant (Non-Wage)</i>
<i>LCII: Missing Parish</i>										13,506
										<i>LOKORI P.S. Source: Sector Conditional Grant (Non-Wage)</i>
<i>LCII: Missing Parish</i>										11,622
										<i>LOMANOK P.S. Source: Sector Conditional Grant (Non-Wage)</i>
<i>LCII: Missing Parish</i>										8,754
										<i>LONGEREP P.S. Source: Sector Conditional Grant (Non-Wage)</i>
<i>LCII: Missing Parish</i>										9,414
										<i>LOWAKUJ P.S. Source: Sector Conditional Grant (Non-Wage)</i>
<i>LCII: Missing Parish</i>										13,710
										<i>LOYORO NAPORE P.S. Source: Sector Conditional Grant (Non-Wage)</i>
<i>LCII: Missing Parish</i>										15,558
										<i>NALAKAS P.S. Source: Sector Conditional Grant (Non-Wage)</i>
<i>LCII: Missing Parish</i>										12,018
										<i>PIRE P.S. Source: Sector Conditional Grant (Non-Wage)</i>
<i>LCII: Missing Parish</i>										8,706
										<i>SARACHOM P.S. Source: Sector Conditional Grant (Non-Wage)</i>
Total Cost of output078151	0	0	0	0	0	0	228,966	0	0	228,966
Total Cost of Lower Local Services	0	0	0	0	0	0	228,966	0	0	228,966
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	0	0	0	0	17,656	0	17,656

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Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)						17,656	
LCII: Karenga Centre	Headquarter			Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant				17,656		
Total Cost of output078175		0	0	0	0	0	0	17,656	0	17,656	
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	15,000	0	15,000	
Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)						15,000	
LCII: Karenga Centre	Primary School			Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant				15,000		
Total Cost of output078181		0	0	0	0	0	0	15,000	0	15,000	
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	0	0	0	0	75,000	0	75,000	
Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)						75,000	
LCII: Kangole	Kangole Primary School			Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant				75,000		
Total Cost of output078182		0	0	0	0	0	0	75,000	0	75,000	
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	0	0	0	0	20,000	0	20,000	
Total for LCIII: Kawalakol				County: Dodoth (Karenga)						10,000	
LCII: Kawalakol	Kawalakol Primary School			Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant				10,000		
Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)						10,000	
LCII: Karenga Centre	Karenga Boys Primary School			Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant				10,000		
Total Cost of output078183		0	0	0	0	0	0	20,000	0	20,000	
Total Cost of Capital Purchases		0	0	0	0	0	0	127,656	0	127,656	
Total cost of Pre-Primary and Primary Education		0	0	0	0	1,169,372	228,966	127,656	0	1,525,994	

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	0	0	0	0	0	0	114,293	0	0	0	114,293
Total Cost of output078201	0	0	0	0	0	0	114,293	0	0	0	114,293
Total Cost of Higher LG Services	0	0	0	0	0	0	114,293	0	0	0	114,293

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	131,571	0	0	131,571
Total for LCIII: Missing Subcounty	County: Missing County									131,571
<i>LCII: Missing Parish</i>	<i>JUBILEE S.S KARENGA Source: Sector Conditional Grant (Non-Wage)</i>									<i>131,571</i>
Total Cost of output078251	0	0	0	0	0	0	131,571	0	0	131,571
Total Cost of Lower Local Services	0	0	0	0	0	0	131,571	0	0	131,571
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	92,424	0	92,424
Total for LCIII: Kapedo	County: Dodoth (Karenga)									92,424
<i>LCII: Kapedo Centre</i>	<i>Kapedo Seed Secondary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>							<i>92,424</i>
Total Cost of output078275	0	0	0	0	0	0	0	92,424	0	92,424
Total Cost of Capital Purchases	0	0	0	0	0	0	0	92,424	0	92,424
Total cost of Secondary Education	0	0	0	0	0	114,293	131,571	92,424	0	338,288

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										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	14,077	0	0	14,077
Total Cost of output078401	0	0	0	0	0	0	30,077	0	0	30,077
078402 Monitoring and Supervision Secondary Education										
221002 Workshops and Seminars	0	0	0	0	0	0	3,748	0	0	3,748
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078402	0	0	0	0	0	0	24,748	0	0	24,748

Vote:634 Karenga District**FY 2019/20****078403 Sports Development services**

227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output078403	0	0	0	0	0	0	15,000	0	0	15,000

078404 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output078404	0	0	0	0	0	0	8,000	0	0	8,000

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	28,037	0	0	0	28,037
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	21,353	21,353
227001 Travel inland	0	0	0	0	0	0	22,615	0	80,000	102,615
Total Cost of output078405	0	0	0	0	0	28,037	22,615	0	101,353	152,005
Total Cost of Higher LG Services	0	0	0	0	0	28,037	100,439	0	101,353	229,830
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	28,037	100,439	0	101,353	229,830

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

227001 Travel inland	0	0	0	0	0	0	1,594	0	0	1,594
Total Cost of output078501	0	0	0	0	0	0	1,594	0	0	1,594
Total Cost of Higher LG Services	0	0	0	0	0	0	1,594	0	0	1,594
Total cost of Special Needs Education	0	0	0	0	0	0	1,594	0	0	1,594
Total cost of Education	0	0	0	0	0	1,311,703	462,570	220,080	101,353	2,095,707

Vote:634 Karenga 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	0	0	313,975
District Unconditional Grant (Wage)	0	0	83,645
Other Transfers from Central Government	0	0	230,330
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	313,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	83,645
Non Wage	0	0	230,330
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	313,975

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										
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	83,645	0	0	0	83,645
221002 Workshops and Seminars	0	0	0	0	0	0	8,062	0	0	8,062
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	4	0	0	4
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6	0	0	6
228001 Maintenance - Civil	0	0	0	0	0	0	4,180	0	0	4,180

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228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output048108	0	0	0	0	0	0	83,645	46,752	0	130,397
Total Cost of Higher LG Services	0	0	0	0	0	0	83,645	46,752	0	130,397
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
242003 Other	0	0	0	0	0	0	32,270	0	0	32,270
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)									32,270
<i>LCII: Karenga Centre</i>	<i>district head quarters office</i>		<i>SUB COUNTIES</i>		<i>Source: Other Transfers from Central Government</i>					32,270
Total Cost of output048151	0	0	0	0	0	0	32,270	0	0	32,270
048156 Urban unpaved roads Maintenance (LLS)										
242003 Other	0	0	0	0	0	0	40,000	0	0	40,000
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)									40,000
<i>LCII: Karenga Centre</i>	<i>Karenga TC</i>		<i>Karenga Town Council</i>		<i>Source: Other Transfers from Central Government</i>					40,000
Total Cost of output048156	0	0	0	0	0	0	40,000	0	0	40,000
048158 District Roads Maintenance (URF)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	44,044	0	0	44,044
Total for LCIII: Karenga	County: Dodoth (Karenga)									8,090
<i>LCII: Loyoro/Napore</i>	<i>Karenga sub county</i>		<i>Karenga</i>		<i>Source: Other Transfers from Central Government</i>					8,090
Total for LCIII: Kapedo	County: Dodoth (Karenga)									7,177
<i>LCII: Kapedo Centre</i>	<i>Kapedo sub county</i>		<i>Kapedo</i>		<i>Source: Other Transfers from Central Government</i>					7,177
Total for LCIII: Kawalakol	County: Dodoth (Karenga)									13,125
<i>LCII: Kawalakol</i>	<i>Kawalakol sub county</i>		<i>Kawalakol</i>		<i>Source: Other Transfers from Central Government</i>					13,125
Total for LCIII: Lobalangit	County: Dodoth (Karenga)									6,310
<i>LCII: Lobalangit</i>	<i>lobalangit sub county</i>		<i>Lobalangit</i>		<i>Source: Other Transfers from Central Government</i>					6,310
Total for LCIII: Lokori	County: Dodoth (Karenga)									5,000
<i>LCII: Lokori</i>	<i>Lokri sub county</i>		<i>Lokori</i>		<i>Source: Other Transfers from Central Government</i>					5,000
Total for LCIII: Sangar	County: Dodoth (Karenga)									4,242
<i>LCII: Sangar</i>	<i>Sangar sub county</i>		<i>Sangar</i>		<i>Source: Other Transfers from Central Government</i>					4,242
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)									100
<i>LCII: Karenga Centre</i>	<i>District head Quarters office</i>		<i>Karenga district</i>		<i>Source: Other Transfers from Central Government</i>					100
Total Cost of output048158	0	0	0	0	0	0	44,044	0	0	44,044

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048159 District and Community Access Roads Maintenance

263101 LG Conditional grants (Current)	0	0	0	0	0	0	67,264	0	0	67,264
Total for LCIII: Lobalangit	County: Dodoth (Karenga)									30,264
<i>LCII: Lobalangit</i>	<i>Lobalangit</i>	<i>Lobalangit -</i>		<i>Source: Other Transfers from Central</i>					<i>30,264</i>	
		<i>Sarachom Road</i>		<i>Government</i>						
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)									37,000
<i>LCII: Kangole</i>	<i>Karenga</i>	<i>Kangole-</i>		<i>Source: Other Transfers from Central</i>					<i>37,000</i>	
		<i>Kakwanga Road</i>		<i>Government</i>						
Total Cost of output048159	0	0	0	0	0	0	67,264	0	0	67,264
Total Cost of Lower Local Services	0	0	0	0	0	0	183,578	0	0	183,578
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	83,645	230,330	0	0	313,975
Total cost of Roads and Engineering	0	0	0	0	0	83,645	230,330	0	0	313,975

Vote:634 Karenga 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	0	0	89,067
District Unconditional Grant (Wage)	0	0	54,859
Sector Conditional Grant (Non-Wage)	0	0	34,207
Development Revenues	0	0	1,074,513
External Financing	0	0	915,618
Sector Development Grant	0	0	139,092
Transitional Development Grant	0	0	19,802
Total Revenues shares	0	0	1,163,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	54,859
Non Wage	0	0	34,207
Development Expenditure			
Domestic Development	0	0	158,894
External Financing	0	0	915,618
Total Expenditure	0	0	1,163,580

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	0	0	0	0	0	54,859	0	0	0	54,859
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,274	0	0	4,274
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,340	0	0	2,340
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000

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Total Cost of output098101	0	0	0	0	0	54,859	18,414	0	0	73,274
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	11,040	0	0	11,040
Total Cost of output098102	0	0	0	0	0	0	11,040	0	0	11,040
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	0	0	0	0	4,753	0	0	4,753
Total Cost of output098104	0	0	0	0	0	0	4,753	0	0	4,753
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	0	0	0	0	0	855,618		855,618
Total Cost of output098105	0	0	0	0	0	0	0	855,618		855,618
Total Cost of Higher LG Services	0	0	0	0	0	54,859	34,207	0	855,618	944,685
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)										
242003 Other	0	0	0	0	0	0	0	5,092	60,000	65,092
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)							65,092
LCII: Karenga Centre	District Headquarters		Karenga District Local Government		Source: External Financing					60,000
LCII: Karenga Centre	Headquarters		Karenga District local Government		Source: Sector Development Grant					5,092
Total Cost of output098151	0	0	0	0	0	0	0	5,092	60,000	65,092
Total Cost of Lower Local Services	0	0	0	0	0	0	0	5,092	60,000	65,092
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)							19,802
LCII: Karenga Centre	District Headquarter		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Transitional Development Grant					19,802
Total Cost of output098175	0	0	0	0	0	0	0	19,802	0	19,802
098180 Construction of public latrines in RGCs										
312104 Other Structures	0	0	0	0	0	0	0	21,000	0	21,000

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Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)								21,000
<i>LCII: Karenga Centre</i>	<i>Karenga community market</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>							<i>21,000</i>
Total Cost of output098180	0	0	0	0	0	0	0	21,000	0	21,000
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	72,000	0	72,000
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)								72,000
<i>LCII: Karenga Centre</i>	<i>District Headquarters</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>							<i>72,000</i>
Total Cost of output098183	0	0	0	0	0	0	0	72,000	0	72,000
098184 Construction of piped water supply system										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Kawalakol		County: Dodoth (Karenga)								12,000
<i>LCII: Kawalakol</i>	<i>Kawalakol centre</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant</i>							<i>12,000</i>
312104 Other Structures	0	0	0	0	0	0	0	29,000	0	29,000
Total for LCIII: Lobalangit		County: Dodoth (Karenga)								29,000
<i>LCII: Lobalangit</i>	<i>lobalangit centre</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>							<i>29,000</i>
Total Cost of output098184	0	0	0	0	0	0	0	41,000	0	41,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	153,802	0	153,802
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	54,859	34,207	158,894	915,618	1,163,580
Total cost of Water	0	0	0	0	0	54,859	34,207	158,894	915,618	1,163,580

Vote:634 Karenga District**FY 2019/20****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	0	0	211,931
District Unconditional Grant (Non-Wage)	0	0	10,000
District Unconditional Grant (Wage)	0	0	185,000
Locally Raised Revenues	0	0	15,161
Sector Conditional Grant (Non-Wage)	0	0	1,770
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	211,931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	185,000
Non Wage	0	0	26,931
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	211,931

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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	0	0	0	0	0	185,000	0	0	0	185,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output098301	0	0	0	0	0	185,000	3,000	0	0	188,000
098303 Tree Planting and Afforestation										
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,583	0	0	1,583
Total Cost of output098303	0	0	0	0	0	0	2,083	0	0	2,083
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	15,161	0	0	15,161
Total Cost of output098304	0	0	0	0	0	0	15,161	0	0	15,161
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	4,917	0	0	4,917
Total Cost of output098310	0	0	0	0	0	0	4,917	0	0	4,917
098312 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	1,770	0	0	1,770
Total Cost of output098312	0	0	0	0	0	0	1,770	0	0	1,770
Total Cost of Higher LG Services	0	0	0	0	0	185,000	26,931	0	0	211,931
Total cost of Natural Resources Management	0	0	0	0	0	185,000	26,931	0	0	211,931
Total cost of Natural Resources	0	0	0	0	0	185,000	26,931	0	0	211,931

Vote:634 Karenga District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	455,939
District Unconditional Grant (Non-Wage)	0	0	5,640
District Unconditional Grant (Wage)	0	0	171,854
Locally Raised Revenues	0	0	5,447
Other Transfers from Central Government	0	0	254,312
Sector Conditional Grant (Non-Wage)	0	0	18,686
Development Revenues	0	0	475,037
District Discretionary Development Equalization Grant	0	0	7,000
External Financing	0	0	468,037
Total Revenues shares	0	0	930,976
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	171,854
Non Wage	0	0	284,085
Development Expenditure			
Domestic Development	0	0	7,000
External Financing	0	0	468,037
Total Expenditure	0	0	930,976

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										
227001 Travel inland	0	0	0	0	0	0	5,045	0	0	5,045
Total Cost of output108105	0	0	0	0	0	0	5,045	0	0	5,045

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108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	11,000	0	0	11,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,527	0	0	3,527
Total Cost of output108107	0	0	0	0	0	0	22,527	0	0	22,527

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	276,000	276,000
227001 Travel inland	0	0	0	0	0	0	0	0	192,037	192,037
282101 Donations	0	0	0	0	0	0	231,785	0	0	231,785
Total Cost of output108108	0	0	0	0	0	0	231,785	0	468,037	699,822

108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	0	0	0	0	1,644	0	0	1,644
Total Cost of output108109	0	0	0	0	0	0	1,644	0	0	1,644

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	0	3,289	0	0	3,289
227001 Travel inland	0	0	0	0	0	0	1,755	0	0	1,755
282101 Donations	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output108110	0	0	0	0	0	0	9,044	0	0	9,044

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	1,644	0	0	1,644
Total Cost of output108114	0	0	0	0	0	0	1,644	0	0	1,644

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	171,854	0	0	0	171,854
221002 Workshops and Seminars	0	0	0	0	0	0	1,308	0	0	1,308
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
226002 Licenses	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	3,247	0	0	3,247
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,640	0	0	5,640
Total Cost of output108117	0	0	0	0	0	171,854	12,394	0	0	184,248
Total Cost of Higher LG Services	0	0	0	0	0	171,854	284,085	0	468,037	923,976

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

312213 ICT Equipment	0	0	0	0	0	0	0	7,000	0	7,000
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Total for LCIII: Karenga Town Council **County: Dodoth (Karenga)** **7,000**

LCII: Karenga Centre Karenga Town ICT - Laptop (Notebook Computer) - 779 Source: District Discretionary Development Equalization Grant 7,000

Total Cost of output108172	0	0	0	0	0	0	0	7,000	0	7,000
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	171,854	284,085	7,000	468,037	930,976
Total cost of Community Based Services	0	0	0	0	0	171,854	284,085	7,000	468,037	930,976

Vote:634 Karenga 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	0	0	114,679
District Unconditional Grant (Non-Wage)	0	0	20,412
District Unconditional Grant (Wage)	0	0	84,504
Locally Raised Revenues	0	0	9,763
Development Revenues	0	0	232,524
District Discretionary Development Equalization Grant	0	0	168,317
External Financing	0	0	64,206
Total Revenues shares	0	0	347,202
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	84,504
Non Wage	0	0	30,175
Development Expenditure			
Domestic Development	0	0	168,317
External Financing	0	0	64,206
Total Expenditure	0	0	347,202

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	0	0	0	0	0	84,504	0	0	0	84,504
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,175	0	0	4,175
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	35,000	43,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000

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Total Cost of output138301	0	0	0	0	0	84,504	16,175	0	40,000	140,679
138302 District Planning										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138302	0	0	0	0	0	0	8,000	0	0	8,000
138303 Statistical data collection										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	10,000	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	6,206	6,206
Total Cost of output138303	0	0	0	0	0	0	4,000	0	24,206	28,206
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138306	0	0	0	0	0	0	2,000	0	0	2,000
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	13,236	0	13,236
Total Cost of output138309	0	0	0	0	0	0	0	13,236	0	13,236
Total Cost of Higher LG Services	0	0	0	0	0	84,504	30,175	13,236	64,206	192,121
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Karenga Town Council					County: Dodoth (Karenga)					25,000
<i>LCII: Karenga Centre</i>	<i>District Headquarter</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>25,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	95,000	0	95,000
Total for LCIII: Sangar					County: Dodoth (Karenga)					95,000
<i>LCII: Sangar</i>	<i>Number</i>	<i>Building Construction - Latrines-237</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>15,000</i>
<i>LCII: Sangar</i>	<i>SC</i>	<i>Building Construction - Offices-248</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>80,000</i>
312104 Other Structures	0	0	0	0	0	0	0	25,000	0	25,000

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Total for LCIII: Sangar				County: Dodoth (Karenga)							25,000
LCII: Sangar	SC	Construction Services - Energy Installations-394				Source: District Discretionary Development Equalization Grant				25,000	
312213 ICT Equipment		0	0	0	0	0	0	0	10,081	0	10,081
Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)							10,081
LCII: Karenga Centre	District Headquarters	ICT - Laptop (Notebook Computer) -779				Source: District Discretionary Development Equalization Grant				8,081	
LCII: Karenga Centre	Headquarters	ICT - Cameras-726				Source: District Discretionary Development Equalization Grant				2,000	
Total Cost of output138372		0	0	0	0	0	0	0	155,081	0	155,081
Total Cost of Capital Purchases		0	0	0	0	0	0	0	155,081	0	155,081
Total cost of Local Government Planning Services		0	0	0	0	0	84,504	30,175	168,317	64,206	347,202
Total cost of Planning		0	0	0	0	0	84,504	30,175	168,317	64,206	347,202

Vote:634 Karenga 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	0	0	96,284
District Unconditional Grant (Non-Wage)	0	0	12,430
District Unconditional Grant (Wage)	0	0	35,037
Locally Raised Revenues	0	0	18,817
Urban Unconditional Grant (Wage)	0	0	30,000
Development Revenues	0	0	5,000
Locally Raised Revenues	0	0	5,000
Total Revenues shares	0	0	101,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	65,037
Non Wage	0	0	31,247
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	0	0	101,284

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	0	0	0	0	0	65,037	0	0	0	65,037
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	10,978	0	0	10,978

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Total Cost of output148201	0	0	0	0	0	65,037	15,778	0	0	80,815
148202 Internal Audit										
221017 Subscriptions	0	0	0	0	0	0	3,075	0	0	3,075
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,400	0	0	5,400
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	704	0	0	704
Total Cost of output148202	0	0	0	0	0	0	10,779	0	0	10,779
148204 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	4,690	0	0	4,690
Total Cost of output148204	0	0	0	0	0	0	4,690	0	0	4,690
Total Cost of Higher LG Services	0	0	0	0	0	65,037	31,247	0	0	96,284
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148272 Administrative Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)									5,000
<i>LCII: Karenga Centre</i>	<i>DHQTs</i>	<i>ICT - Computers- Source: Locally Raised Revenues</i>								<i>5,000</i>
					<i>734</i>					
Total Cost of output148272	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Internal Audit Services	0	0	0	0	0	65,037	31,247	5,000	0	101,284
Total cost of Internal Audit	0	0	0	0	0	65,037	31,247	5,000	0	101,284

Vote:634 Karenga District

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	22,409
District Unconditional Grant (Wage)	0	0	10,835
Sector Conditional Grant (Non-Wage)	0	0	11,574
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	22,409
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	10,835
Non Wage	0	0	11,574
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	22,409

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	10,835	0	0	0	10,835
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	2,413	0	0	2,413
Total Cost of output068301	0	0	0	0	0	10,835	4,213	0	0	15,048
068302 Enterprise Development Services										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068302	0	0	0	0	0	0	2,000	0	0	2,000

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068303 Market Linkage Services

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	1,000	0	0	1,000

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	2,361	0	0	2,361
Total Cost of output068304	0	0	0	0	0	0	2,361	0	0	2,361

068305 Tourism Promotional Services

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	1,000	0	0	1,000

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068306	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	0	0	0	0	10,835	11,574	0	0	22,409
Total cost of Commercial Services	0	0	0	0	0	10,835	11,574	0	0	22,409
Total cost of Trade, Industry and Local Development	0	0	0	0	0	10,835	11,574	0	0	22,409

Vote:634 Karenga 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
Karenga	0	0	138,720
Kapedo	0	0	187,124
Kawalakol	0	0	316,339
Lobalangit	0	0	168,629
Lokori	0	0	155,855
Sangar	0	0	131,280
Karenga Town Council	0	0	127,902
Grand Total	0	0	1,225,849
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	0	0	311,774
<i>Domestic Devt:</i>	0	0	914,075
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:634 Karenga District

FY 2019/20

SubCounty/Town Council/Division: Karenga

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	62,765
District Unconditional Grant (Non-Wage)	0	0	4,940
Locally Raised Revenues	0	0	57,825
<i>Development Revenues</i>	0	0	75,954
District Discretionary Development Equalization Grant	0	0	75,954
Total Revenue Shares	0	0	138,720
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	62,765
<i>Development Expenditure</i>			
Domestic Development	0	0	75,954
External Financing	0	0	0
Total Expenditure	0	0	138,720

Vote:634 Karenga District**FY 2019/20****SubCounty/Town Council/Division: Kapedo**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	16,747
District Unconditional Grant (Non-Wage)	0	0	10,329
Locally Raised Revenues	0	0	6,419
<i>Development Revenues</i>	0	0	170,377
District Discretionary Development Equalization Grant	0	0	170,377
Total Revenue Shares	0	0	187,124
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	16,747
<i>Development Expenditure</i>			
Domestic Development	0	0	170,377
External Financing	0	0	0
Total Expenditure	0	0	187,124

Vote:634 Karenga District**FY 2019/20****SubCounty/Town Council/Division: Kawalakol**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	72,236
District Unconditional Grant (Non-Wage)	0	0	14,536
Locally Raised Revenues	0	0	57,700
<i>Development Revenues</i>	0	0	244,103
District Discretionary Development Equalization Grant	0	0	244,103
Total Revenue Shares	0	0	316,339
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	72,236
<i>Development Expenditure</i>			
Domestic Development	0	0	244,103
External Financing	0	0	0
Total Expenditure	0	0	316,339

Vote:634 Karenga District

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SubCounty/Town Council/Division: Lobalangit

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	18,948
District Unconditional Grant (Non-Wage)	0	0	9,148
Locally Raised Revenues	0	0	9,800
<i>Development Revenues</i>	0	0	149,681
District Discretionary Development Equalization Grant	0	0	149,681
Total Revenue Shares	0	0	168,629
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	18,948
<i>Development Expenditure</i>			
Domestic Development	0	0	149,681
External Financing	0	0	0
Total Expenditure	0	0	168,629

Vote:634 Karenga District**FY 2019/20****SubCounty/Town Council/Division: Lokori**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	20,402
District Unconditional Grant (Non-Wage)	0	0	8,336
Locally Raised Revenues	0	0	12,067
<i>Development Revenues</i>	0	0	135,453
District Discretionary Development Equalization Grant	0	0	135,453
Total Revenue Shares	0	0	155,855
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	20,402
<i>Development Expenditure</i>			
Domestic Development	0	0	135,453
External Financing	0	0	0
Total Expenditure	0	0	155,855

Vote:634 Karenga District

FY 2019/20

SubCounty/Town Council/Division: Sangar

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	15,228
District Unconditional Grant (Non-Wage)	0	0	7,228
Locally Raised Revenues	0	0	8,000
<i>Development Revenues</i>	0	0	116,051
District Discretionary Development Equalization Grant	0	0	116,051
Total Revenue Shares	0	0	131,280
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	15,228
<i>Development Expenditure</i>			
Domestic Development	0	0	116,051
External Financing	0	0	0
Total Expenditure	0	0	131,280

Vote:634 Karenga District**FY 2019/20****SubCounty/Town Council/Division: Karenga 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>	0	0	105,448
Locally Raised Revenues	0	0	75,942
Urban Unconditional Grant (Non-Wage)	0	0	29,506
<i>Development Revenues</i>	0	0	22,455
Urban Discretionary Development Equalization Grant	0	0	22,455
Total Revenue Shares	0	0	127,902
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	105,448
<i>Development Expenditure</i>			
Domestic Development	0	0	22,455
External Financing	0	0	0
Total Expenditure	0	0	127,902

Vote:634 Karenga District**FY 2019/20****SubCounty/Town Council/Division: Karenga****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,254
District Unconditional Grant (Non-Wage)	0	0	1,560
Locally Raised Revenues	0	0	5,694
Development Revenues	0	0	2,800
District Discretionary Development Equalization Grant	0	0	2,800
Total Revenue Shares	0	0	10,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,254
Development Expenditure			
Domestic Development	0	0	2,800
External Financing	0	0	0
Total Expenditure	0	0	10,054

(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	0	0	0	0	0	2,250	0	0	2,250
227001 Travel inland	0	0	0	0	0	0	1,560	0	0	1,560
Total Cost of Output 04	0	0	0	0	0	0	3,810	0	0	3,810
138105 Public Information Dissemination										
227002 Travel abroad	0	0	0	0	0	0	3,445	0	0	3,445
Total Cost of Output 05	0	0	0	0	0	0	3,445	0	0	3,445
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,254	0	0	7,254

Vote:634 Karenga District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,800	0	2,800
Total Cost of Output 72	0	0	0	0	0	0	0	2,800	0	2,800
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,800	0	2,800
Total cost of District and Urban Administration	0	0	0	0	0	0	7,254	2,800	0	10,054
Total cost of Administration	0	0	0	0	0	0	7,254	2,800	0	10,054

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	0	0	5,900
Locally Raised Revenues	0	0	5,900
Development Revenues	0	0	501
District Discretionary Development Equalization Grant	0	0	501
Total Revenue Shares	0	0	6,401
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,900
Development Expenditure			
Domestic Development	0	0	501
External Financing	0	0	0
Total Expenditure	0	0	6,401

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

Vote:634 Karenga District

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	836	0	0	836
Total Cost of Output 02	0	0	0	0	0	0	836	0	0	836
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,350	0	0	2,350
227001 Travel inland	0	0	0	0	0	0	550	0	0	550
Total Cost of Output 03	0	0	0	0	0	0	2,900	0	0	2,900
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,050	0	0	1,050
Total Cost of Output 04	0	0	0	0	0	0	1,050	0	0	1,050
148107 Sector Capacity Development										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	501	0	501
227001 Travel inland	0	0	0	0	0	0	1,114	0	0	1,114
Total Cost of Output 07	0	0	0	0	0	0	1,114	501	0	1,615
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,900	501	0	6,401
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	5,900	501	0	6,401
Total cost of Finance	0	0	0	0	0	0	5,900	501	0	6,401

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	16,171
District Unconditional Grant (Non-Wage)	0	0	2,430
Locally Raised Revenues	0	0	13,741
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	16,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:634 Karenga District**FY 2019/20**

Non Wage	0	0	16,171
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	16,171

(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	0	0	0	0	0	5,800	0	0	5,800
Total Cost of Output 01	0	0	0	0	0	0	5,800	0	0	5,800
138204 LG Land management services										
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of Output 04	0	0	0	0	0	0	3,200	0	0	3,200
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	3,671	0	0	3,671
Total Cost of Output 06	0	0	0	0	0	0	3,671	0	0	3,671
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 07	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	16,171	0	0	16,171
Total cost of Local Statutory Bodies	0	0	0	0	0	0	16,171	0	0	16,171
Total cost of Statutory Bodies	0	0	0	0	0	0	16,171	0	0	16,171

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	68,854
District Discretionary Development Equalization Grant	0	0	68,854
Total Revenue Shares	0	0	68,854

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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	68,854
External Financing	0	0	0
Total Expenditure	0	0	68,854

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	38,052	0	38,052
Total Cost of Output 75	0	0	0	0	0	0	0	38,052	0	38,052
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	38,052	0	38,052
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	38,052	0	38,052

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
018208 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,250	0	1,250
Total Cost of Output 08	0	0	0	0	0	0	0	1,250	0	1,250
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,250	0	1,250
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	29,552	0	29,552
Total Cost of Output 75	0	0	0	0	0	0	0	29,552	0	29,552
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	29,552	0	29,552
Total cost of District Production Services	0	0	0	0	0	0	0	30,802	0	30,802
Total cost of Production and Marketing	0	0	0	0	0	0	0	68,854	0	68,854

Vote:634 Karenga District**FY 2019/20****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	0	0	2,850
Locally Raised Revenues	0	0	2,850
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,850
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,850

(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	0	0	0	0	0	1,850	0	0	1,850
Total Cost of Output 01	0	0	0	0	0	0	1,850	0	0	1,850
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,850	0	0	1,850

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088156 Hand Washing Facility Installation(LLS.)										
242003 Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 56	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	0	0	0	0	0	2,850	0	0	2,850
Total cost of Health	0	0	0	0	0	0	2,850	0	0	2,850

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,850
Locally Raised Revenues	0	0	9,850
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	9,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,850
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	9,850

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

Vote:634 Karenga 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										
228001 Maintenance - Civil	0	0	0	0	0	0	9,850	0	0	9,850
Total Cost of Output 02	0	0	0	0	0	0	9,850	0	0	9,850
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,850	0	0	9,850
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	9,850	0	0	9,850
Total cost of Education	0	0	0	0	0	0	9,850	0	0	9,850

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	14,800
Locally Raised Revenues	0	0	14,800
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	0	0	17,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	14,800
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	0	0	17,800

(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				
	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										
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 03	0	0	0	0	0	0	0	3,000	0	3,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	850	0	0	850
Total Cost of Output 05	0	0	0	0	0	0	850	0	0	850
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 08	0	0	0	0	0	0	3,000	0	0	3,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	2,450	0	0	2,450
Total Cost of Output 09	0	0	0	0	0	0	2,450	0	0	2,450
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 10	0	0	0	0	0	0	3,000	0	0	3,000
098311 Infrastrutture Planning										
228001 Maintenance - Civil	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Output 11	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	14,800	3,000	0	17,800
Total cost of Natural Resources Management	0	0	0	0	0	0	14,800	3,000	0	17,800
Total cost of Natural Resources	0	0	0	0	0	0	14,800	3,000	0	17,800

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,940
District Unconditional Grant (Non-Wage)	0	0	950

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Locally Raised Revenues	0	0	4,990
Development Revenues	0	0	800
District Discretionary Development Equalization Grant	0	0	800
Total Revenue Shares	0	0	6,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,940
Development Expenditure			
Domestic Development	0	0	800
External Financing	0	0	0
Total Expenditure	0	0	6,740

(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	0	0	0	0	0	0	800	0	800
Total Cost of Output 07	0	0	0	0	0	0	0	800	0	800
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 09	0	0	0	0	0	0	900	0	0	900
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	5,040	0	0	5,040
Total Cost of Output 17	0	0	0	0	0	0	5,040	0	0	5,040
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,940	800	0	6,740
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	5,940	800	0	6,740
Total cost of Community Based Services	0	0	0	0	0	0	5,940	800	0	6,740

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,300
District Unconditional Grant (Non-Wage)	0	0	5,000
Locally Raised Revenues	0	0	1,300
Development Revenues	0	0	6,301
District Discretionary Development Equalization Grant	0	0	6,301
Total Revenue Shares	0	0	12,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,300
Development Expenditure			
Domestic Development	0	0	6,301
External Financing	0	0	0
Total Expenditure	0	0	12,601

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	2,240	0	0	2,240
Total Cost of Output 04	0	0	0	0	0	0	2,240	0	0	2,240
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,060	0	0	2,060
Total Cost of Output 06	0	0	0	0	0	0	2,060	0	0	2,060
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,300	0	0	6,300

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,301	0	6,301
Total Cost of Output 72	0	0	0	0	0	0	0	6,301	0	6,301
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,301	0	6,301
Total cost of District and Urban Administration	0	0	0	0	0	0	6,300	6,301	0	12,601
Total cost of Administration	0	0	0	0	0	0	6,300	6,301	0	12,601

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	0	0	2,471
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	0	471
Development Revenues	0	0	2,399
District Discretionary Development Equalization Grant	0	0	2,399
Total Revenue Shares	0	0	4,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,471
Development Expenditure			
Domestic Development	0	0	2,399
External Financing	0	0	0
Total Expenditure	0	0	4,870

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	2,000	0	3,800
Total Cost of Output 02	0	0	0	0	0	0	1,800	2,000	0	3,800
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 03	0	0	0	0	0	0	600	0	0	600
148104 LG Expenditure management Services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	71	0	0	71
Total Cost of Output 04	0	0	0	0	0	0	71	0	0	71
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	0	399	0	399
Total Cost of Output 07	0	0	0	0	0	0	0	399	0	399
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,471	2,399	0	4,870
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	2,471	2,399	0	4,870
Total cost of Finance	0	0	0	0	0	0	2,471	2,399	0	4,870

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	0	0	6,976
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	0	0	3,976
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	6,976
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,976

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,976

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
138204 LG Land management services										
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 04	0	0	0	0	0	0	1,100	0	0	1,100
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	4,070	0	0	4,070
Total Cost of Output 06	0	0	0	0	0	0	4,070	0	0	4,070
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	806	0	0	806
Total Cost of Output 07	0	0	0	0	0	0	806	0	0	806
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,976	0	0	6,976
Total cost of Local Statutory Bodies	0	0	0	0	0	0	6,976	0	0	6,976
Total cost of Statutory Bodies	0	0	0	0	0	0	6,976	0	0	6,976

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	125,277
District Discretionary Development Equalization Grant	0	0	125,277
Total Revenue Shares	0	0	125,277

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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	125,277
External Financing	0	0	0
Total Expenditure	0	0	125,277

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	85,356	0	85,356
Total Cost of Output 75	0	0	0	0	0	0	0	85,356	0	85,356
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	85,356	0	85,356
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	85,356	0	85,356

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	39,921	0	39,921
Total Cost of Output 75	0	0	0	0	0	0	0	39,921	0	39,921
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	39,921	0	39,921
Total cost of District Production Services	0	0	0	0	0	0	0	39,921	0	39,921
Total cost of Production and Marketing	0	0	0	0	0	0	0	125,277	0	125,277

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	0	0	500
District Unconditional Grant (Non-Wage)	0	0	328
Locally Raised Revenues	0	0	172
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	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	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	500	0	0	500
Total cost of Education	0	0	0	0	0	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			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	6,000

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District Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	0	0	6,000
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	6,000
External Financing	0	0	0
Total Expenditure	0	0	6,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	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	0	6,000	0	6,000
Total Cost of Output 04	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	6,000	0	6,000

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	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	0	0	3,000

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

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	0	1,000	0	1,000
098104 Promotion of Community Based Management										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,000	0	2,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 83	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Water	0	0	0	0	0	0	0	3,000	0	3,000

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			

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	16,600
District Discretionary Development Equalization Grant	0	0	16,600
Total Revenue Shares	0	0	16,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	16,600
External Financing	0	0	0
Total Expenditure	0	0	16,600

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 03	0	0	0	0	0	0	0	4,000	0	4,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 04	0	0	0	0	0	0	0	1,500	0	1,500
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 05	0	0	0	0	0	0	0	1,200	0	1,200
098306 Community Training in Wetland management										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	0	1,000	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 08	0	0	0	0	0	0	0	1,500	0	1,500

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098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 09	0	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	0	10,400	0	10,400

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	0	1,200	0	1,200
Total Cost of Output 72	0	0	0	0	0	0	0	0	1,200	0	1,200

098375 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	0	6,200	0	6,200
Total cost of Natural Resources Management	0	0	0	0	0	0	0	0	16,600	0	16,600
Total cost of Natural Resources	0	0	0	0	0	0	0	0	16,600	0	16,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	10,800
District Discretionary Development Equalization Grant	0	0	10,800
Total Revenue Shares	0	0	11,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	10,800
External Financing	0	0	0
Total Expenditure	0	0	11,300

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

Vote:634 Karenga 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
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 07	0	0	0	0	0	0	0	1,500	0	1,500
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	500	800	0	1,300
Total Cost of Output 17	0	0	0	0	0	0	500	800	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	2,300	0	2,800
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										
312301 Cultivated Assets	0	0	0	0	0	0	0	8,500	0	8,500
Total Cost of Output 75	0	0	0	0	0	0	0	8,500	0	8,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,500	0	8,500
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	500	10,800	0	11,300
Total cost of Community Based Services	0	0	0	0	0	0	500	10,800	0	11,300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,062
District Unconditional Grant (Non-Wage)	0	0	4,062
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	2,638
District Discretionary Development Equalization Grant	0	0	2,638
Total Revenue Shares	0	0	9,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	7,062
Development Expenditure			
Domestic Development	0	0	2,638
External Financing	0	0	0
Total Expenditure	0	0	9,700

(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	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	4,062	0	0	4,062
Total Cost of Output 04	0	0	0	0	0	0	7,062	0	0	7,062
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,062	0	0	7,062
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,638	0	2,638
Total Cost of Output 72	0	0	0	0	0	0	0	2,638	0	2,638
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,638	0	2,638
Total cost of District and Urban Administration	0	0	0	0	0	0	7,062	2,638	0	9,700
Total cost of Administration	0	0	0	0	0	0	7,062	2,638	0	9,700

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	0	0	3,600
District Unconditional Grant (Non-Wage)	0	0	2,900
Locally Raised Revenues	0	0	700
Development Revenues	0	0	2,638

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District Discretionary Development Equalization Grant	0	0	2,638
Total Revenue Shares	0	0	6,238
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,600
<i>Development Expenditure</i>			
Domestic Development	0	0	2,638
External Financing	0	0	0
Total Expenditure	0	0	6,238

(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	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	0	0	0	0	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 03	0	0	0	0	0	0	600	0	0	600
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	0	2,600	0	2,600
Total Cost of Output 05	0	0	0	0	0	0	0	2,600	0	2,600
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	0	38	0	38
Total Cost of Output 07	0	0	0	0	0	0	0	38	0	38
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,600	2,638	0	6,238
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	3,600	2,638	0	6,238
Total cost of Finance	0	0	0	0	0	0	3,600	2,638	0	6,238

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
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,574
District Unconditional Grant (Non-Wage)	0	0	7,174
Locally Raised Revenues	0	0	2,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	9,574
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,574
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	9,574

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	199	0	0	199
Total Cost of Output 01	0	0	0	0	0	0	199	0	0	199
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	3,588	0	0	3,588
Total Cost of Output 06	0	0	0	0	0	0	3,588	0	0	3,588
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	5,787	0	0	5,787
Total Cost of Output 07	0	0	0	0	0	0	5,787	0	0	5,787
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,574	0	0	9,574
Total cost of Local Statutory Bodies	0	0	0	0	0	0	9,574	0	0	9,574
Total cost of Statutory Bodies	0	0	0	0	0	0	9,574	0	0	9,574

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	192,292
District Discretionary Development Equalization Grant	0	0	192,292
Total Revenue Shares	0	0	192,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	192,292
External Financing	0	0	0
Total Expenditure	0	0	192,292

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	122,292	0	122,292
Total Cost of Output 75	0	0	0	0	0	0	0	122,292	0	122,292
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	122,292	0	122,292
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	122,292	0	122,292

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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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	0	0	0	0	0	0	1,400	0	1,400
Total Cost of Output 01	0	0	0	0	0	0	0	1,400	0	1,400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,400	0	1,400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	16,028	0	16,028
Total Cost of Output 75	0	0	0	0	0	0	0	16,028	0	16,028
018281 Cattle dip construction										
312301 Cultivated Assets	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 81	0	0	0	0	0	0	0	15,000	0	15,000
018282 Slaughter slab construction										
312301 Cultivated Assets	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 82	0	0	0	0	0	0	0	12,000	0	12,000
018285 Crop marketing facility construction										
312301 Cultivated Assets	0	0	0	0	0	0	0	25,573	0	25,573
Total Cost of Output 85	0	0	0	0	0	0	0	25,573	0	25,573
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	68,600	0	68,600
Total cost of District Production Services	0	0	0	0	0	0	0	70,000	0	70,000
Total cost of Production and Marketing	0	0	0	0	0	0	0	192,292	0	192,292

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	0	0	0
N/A			
Development Revenues	0	0	1,600
District Discretionary Development Equalization Grant	0	0	1,600
Total Revenue Shares	0	0	1,600

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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	1,600
External Financing	0	0	0
Total Expenditure	0	0	1,600

(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				
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										
312301 Cultivated Assets	0	0	0	0	0	0	0	1,600	0	1,600
Total Cost of Output 75	0	0	0	0	0	0	0	1,600	0	1,600
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,600	0	1,600
Total cost of Primary Healthcare	0	0	0	0	0	0	0	1,600	0	1,600
Total cost of Health	0	0	0	0	0	0	0	1,600	0	1,600

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

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	600

(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	0	0	0	0	0	600	0	0	600
Total Cost of Output 02	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	600	0	0	600
Total cost of Education	0	0	0	0	0	0	600	0	0	600

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	0	0	15,366
District Discretionary Development Equalization Grant	0	0	15,366
Total Revenue Shares	0	0	15,366
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	15,366
External Financing	0	0	0
Total Expenditure	0	0	15,366

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

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0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	0	0	0	0	0	866	0	866
Total Cost of Output 05	0	0	0	0	0	0	0	866	0	866
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	866	0	866
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	14,500	0	14,500
Total Cost of Output 83	0	0	0	0	0	0	0	14,500	0	14,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,500	0	14,500
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	15,366	0	15,366
Total cost of Water	0	0	0	0	0	0	0	15,366	0	15,366

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	9,008
District Discretionary Development Equalization Grant	0	0	9,008
Total Revenue Shares	0	0	9,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	9,008

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External Financing	0	0	0
Total Expenditure	0	0	9,008

(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										
227001 Travel inland	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 03	0	0	0	0	0	0	0	5,000	0	5,000
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	0	4,008	0	4,008
Total Cost of Output 07	0	0	0	0	0	0	0	4,008	0	4,008
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	9,008	0	9,008
Total cost of Natural Resources Management	0	0	0	0	0	0	0	9,008	0	9,008
Total cost of Natural Resources	0	0	0	0	0	0	0	9,008	0	9,008

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	51,400
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	51,000
Development Revenues	0	0	20,561
District Discretionary Development Equalization Grant	0	0	20,561
Total Revenue Shares	0	0	71,961
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	51,400
Development Expenditure			
Domestic Development	0	0	20,561

Vote:634 Karenga District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	71,961

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 09	0	0	0	0	0	0	400	0	0	400
108111 Culture mainstreaming										
227001 Travel inland	0	0	0	0	0	0	44,000	0	0	44,000
Total Cost of Output 11	0	0	0	0	0	0	44,000	0	0	44,000
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	3,100	0	0	3,100
Total Cost of Output 14	0	0	0	0	0	0	3,500	0	0	3,500
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 17	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	51,400	0	0	51,400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	20,561	0	20,561
Total Cost of Output 75	0	0	0	0	0	0	0	20,561	0	20,561
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,561	0	20,561
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	51,400	20,561	0	71,961
Total cost of Community Based Services	0	0	0	0	0	0	51,400	20,561	0	71,961

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:634 Karenga District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,525
Locally Raised Revenues	0	0	7,525
Development Revenues	0	0	3,494
District Discretionary Development Equalization Grant	0	0	3,494
Total Revenue Shares	0	0	11,019
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,525
Development Expenditure			
Domestic Development	0	0	3,494
External Financing	0	0	0
Total Expenditure	0	0	11,019

(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	0	0	0	0	0	3,494	0	0	3,494
Total Cost of Output 04	0	0	0	0	0	0	3,494	0	0	3,494
138106 Office Support services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,031	0	0	4,031
Total Cost of Output 06	0	0	0	0	0	0	4,031	0	0	4,031
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,525	0	0	7,525
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,494	0	3,494
Total Cost of Output 72	0	0	0	0	0	0	0	3,494	0	3,494
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,494	0	3,494
Total cost of District and Urban Administration	0	0	0	0	0	0	7,525	3,494	0	11,019
Total cost of Administration	0	0	0	0	0	0	7,525	3,494	0	11,019

Vote:634 Karenga 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	0	0	2,974
District Unconditional Grant (Non-Wage)	0	0	1,379
Locally Raised Revenues	0	0	1,595
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,974
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,974

(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	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
148103 Budgeting and Planning Services										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 03	0	0	0	0	0	0	200	0	0	200
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	95	0	0	95
Total Cost of Output 04	0	0	0	0	0	0	95	0	0	95

Vote:634 Karenga District**FY 2019/20****148105 LG Accounting Services**

221002 Workshops and Seminars	0	0	0	0	0	0	679	0	0	679
Total Cost of Output 05	0	0	0	0	0	0	679	0	0	679
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,974	0	0	2,974
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	2,974	0	0	2,974
Total cost of Finance	0	0	0	0	0	0	2,974	0	0	2,974

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	0	0	8,449
District Unconditional Grant (Non-Wage)	0	0	7,769
Locally Raised Revenues	0	0	680
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	8,449
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,449
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	8,449

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
227001 Travel inland	0	0	0	0	0	0	680	0	0	680
Total Cost of Output 01	0	0	0	0	0	0	680	0	0	680

Vote:634 Karenga District**FY 2019/20****138206 LG Political and executive oversight**

227001 Travel inland	0	0	0	0	0	0	6,581	0	0	6,581
Total Cost of Output 06	0	0	0	0	0	0	6,581	0	0	6,581

138207 Standing Committees Services

227001 Travel inland	0	0	0	0	0	0	1,188	0	0	1,188
Total Cost of Output 07	0	0	0	0	0	0	1,188	0	0	1,188

Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,449	0	0	8,449
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Total cost of Local Statutory Bodies	0	0	0	0	0	0	8,449	0	0	8,449
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Total cost of Statutory Bodies	0	0	0	0	0	0	8,449	0	0	8,449
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Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	109,306
District Discretionary Development Equalization Grant	0	0	109,306
Total Revenue Shares	0	0	109,306
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	109,306
External Financing	0	0	0
Total Expenditure	0	0	109,306

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

Vote:634 Karenga District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	74,988	0	74,988
Total Cost of Output 75	0	0	0	0	0	0	0	74,988	0	74,988
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	74,988	0	74,988
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	74,988	0	74,988

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	0	0	0	0	0	0	1,870	0	1,870
Total Cost of Output 02	0	0	0	0	0	0	0	1,870	0	1,870
018208 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Output 08	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	6,370	0	6,370
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	24,300	0	24,300
Total Cost of Output 75	0	0	0	0	0	0	0	24,300	0	24,300
018285 Crop marketing facility construction										
312301 Cultivated Assets	0	0	0	0	0	0	0	3,648	0	3,648
Total Cost of Output 85	0	0	0	0	0	0	0	3,648	0	3,648
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,948	0	27,948
Total cost of District Production Services	0	0	0	0	0	0	0	34,318	0	34,318
Total cost of Production and Marketing	0	0	0	0	0	0	0	109,306	0	109,306

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

Vote:634 Karenga District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	10,183
District Discretionary Development Equalization Grant	0	0	10,183
Total Revenue Shares	0	0	10,183
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	10,183
External Financing	0	0	0
Total Expenditure	0	0	10,183

(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	0	10,183	0	10,183
Total Cost of Output 04	0	0	0	0	0	0	0	10,183	0	10,183
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	10,183	0	10,183
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	10,183	0	10,183
Total cost of Roads and Engineering	0	0	0	0	0	0	0	10,183	0	10,183

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

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

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FY 2019/20

<i>Development Revenues</i>	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	0	0	3,000
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	3,000
External Financing	0	0	0
Total Expenditure	0	0	3,000

(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				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination											
227001 Travel inland		0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 02		0	0	0	0	0	0	0	1,000	0	1,000
098104 Promotion of Community Based Management											
227001 Travel inland		0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 04		0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Rural Water Supply and Sanitation		0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Water		0	0	0	0	0	0	0	3,000	0	3,000

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	10,500

Vote:634 Karenga District

FY 2019/20

District Discretionary Development Equalization Grant	0	0	10,500
Total Revenue Shares	0	0	10,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	10,500
External Financing	0	0	0
Total Expenditure	0	0	10,500

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	0	8,300	0	8,300
Total Cost of Output 03	0	0	0	0	0	0	0	8,300	0	8,300
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 04	0	0	0	0	0	0	0	600	0	600
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	0	1,000	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 10	0	0	0	0	0	0	0	600	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	10,500	0	10,500
Total cost of Natural Resources Management	0	0	0	0	0	0	0	10,500	0	10,500
Total cost of Natural Resources	0	0	0	0	0	0	0	10,500	0	10,500

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
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Vote:634 Karenga District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	13,198
District Discretionary Development Equalization Grant	0	0	13,198
Total Revenue Shares	0	0	13,198
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	13,198
External Financing	0	0	0
Total Expenditure	0	0	13,198

(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	0	0	0	0	0	0	1,398	0	1,398
Total Cost of Output 07	0	0	0	0	0	0	0	1,398	0	1,398
108111 Culture mainstreaming										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 11	0	0	0	0	0	0	0	2,000	0	2,000
108114 Representation on Women's Councils										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 14	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	4,398	0	4,398

Vote:634 Karenga District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	8,800	0	8,800
Total Cost of Output 75	0	0	0	0	0	0	0	8,800	0	8,800
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,800	0	8,800
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	0	13,198	0	13,198
Total cost of Community Based Services	0	0	0	0	0	0	0	13,198	0	13,198

SubCounty/Town Council/Division: Lokori**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	0	0	6,712
District Unconditional Grant (Non-Wage)	0	0	1,980
Locally Raised Revenues	0	0	4,732
Development Revenues	0	0	3,032
District Discretionary Development Equalization Grant	0	0	3,032
Total Revenue Shares	0	0	9,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,712
Development Expenditure			
Domestic Development	0	0	3,032
External Financing	0	0	0
Total Expenditure	0	0	9,743

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

Vote:634 Karenga 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.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	0	0	0	0	0	6,340	0	0	6,340
Total Cost of Output 04	0	0	0	0	0	0	6,340	0	0	6,340
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	372	0	0	372
Total Cost of Output 06	0	0	0	0	0	0	372	0	0	372
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,712	0	0	6,712
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,032	0	3,032
Total Cost of Output 72	0	0	0	0	0	0	0	3,032	0	3,032
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,032	0	3,032
Total cost of District and Urban Administration	0	0	0	0	0	0	6,712	3,032	0	9,743
Total cost of Administration	0	0	0	0	0	0	6,712	3,032	0	9,743

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	0	0	4,433
District Unconditional Grant (Non-Wage)	0	0	1,833
Locally Raised Revenues	0	0	2,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,433
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,433

Vote:634 Karenga District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,433

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of Output 02	0	0	0	0	0	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	90	0	0	90
Total Cost of Output 04	0	0	0	0	0	0	90	0	0	90
148107 Sector Capacity Development										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	842	0	0	842
Total Cost of Output 07	0	0	0	0	0	0	842	0	0	842
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,433	0	0	4,433
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	4,433	0	0	4,433
Total cost of Finance	0	0	0	0	0	0	4,433	0	0	4,433

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,658
District Unconditional Grant (Non-Wage)	0	0	4,523
Locally Raised Revenues	0	0	2,135
Development Revenues	0	0	0
N/A			

Vote:634 Karenga District

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Total Revenue Shares	0	0	6,658
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,658
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,658

(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	0	0	0	0	0	1,170	0	0	1,170
Total Cost of Output 01	0	0	0	0	0	0	1,170	0	0	1,170
138205 LG Financial Accountability										
227001 Travel inland	0	0	0	0	0	0	266	0	0	266
Total Cost of Output 05	0	0	0	0	0	0	266	0	0	266
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	3,938	0	0	3,938
Total Cost of Output 06	0	0	0	0	0	0	3,938	0	0	3,938
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	1,284	0	0	1,284
Total Cost of Output 07	0	0	0	0	0	0	1,284	0	0	1,284
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,658	0	0	6,658
Total cost of Local Statutory Bodies	0	0	0	0	0	0	6,658	0	0	6,658
Total cost of Statutory Bodies	0	0	0	0	0	0	6,658	0	0	6,658

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			

Vote:634 Karenga District**FY 2019/20**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	111,863
District Discretionary Development Equalization Grant	0	0	111,863
Total Revenue Shares	0	0	111,863
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	111,863
External Financing	0	0	0
Total Expenditure	0	0	111,863

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	67,860	0	67,860
Total Cost of Output 75	0	0	0	0	0	0	0	67,860	0	67,860
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	67,860	0	67,860
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	67,860	0	67,860

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	24,003	0	24,003
Total Cost of Output 75	0	0	0	0	0	0	0	24,003	0	24,003

Vote:634 Karenga District**FY 2019/20****018281 Cattle dip construction**

312301 Cultivated Assets	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	44,003	0	44,003
Total cost of District Production Services	0	0	0	0	0	0	0	44,003	0	44,003
Total cost of Production and Marketing	0	0	0	0	0	0	0	111,863	0	111,863

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

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

Vote:634 Karenga District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 01	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Primary Healthcare	0	0	0	0	0	0	600	0	0	600
Total cost of Health	0	0	0	0	0	0	600	0	0	600

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	0	0	300
Locally Raised Revenues	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	300

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

Vote:634 Karenga 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	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	300	0	0	300
Total cost of Education	0	0	0	0	0	0	300	0	0	300

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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	0	0	4,000
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	4,000
External Financing	0	0	0
Total Expenditure	0	0	4,000

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

Vote:634 Karenga 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										
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 04	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	4,000	0	4,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	3,100
District Discretionary Development Equalization Grant	0	0	3,100
Total Revenue Shares	0	0	3,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	3,100
External Financing	0	0	0
Total Expenditure	0	0	3,100

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

Vote:634 Karenga District**FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	0	1,100	0	1,100
Total Cost of Output 04	0	0	0	0	0	0	0	1,100	0	1,100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,100	0	1,100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 83	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	3,100	0	3,100
Total cost of Water	0	0	0	0	0	0	0	3,100	0	3,100

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	0	0	6,500
District Discretionary Development Equalization Grant	0	0	6,500
Total Revenue Shares	0	0	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	6,500

Vote:634 Karenga District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	6,500

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 03	0	0	0	0	0	0	0	3,000	0	3,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 04	0	0	0	0	0	0	0	1,500	0	1,500
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	6,500	0	6,500
Total cost of Natural Resources Management	0	0	0	0	0	0	0	6,500	0	6,500
Total cost of Natural Resources	0	0	0	0	0	0	0	6,500	0	6,500

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	0	0	1,700
Locally Raised Revenues	0	0	1,700
Development Revenues	0	0	6,959
District Discretionary Development Equalization Grant	0	0	6,959
Total Revenue Shares	0	0	8,659
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,700
Development Expenditure			

Vote:634 Karenga District**FY 2019/20**

Domestic Development	0	0	6,959
External Financing	0	0	0
Total Expenditure	0	0	8,659

(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	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	0	1,000	0	1,000
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Output 17	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,700	1,000	0	2,700
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,959	0	5,959
Total Cost of Output 75	0	0	0	0	0	0	0	5,959	0	5,959
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,959	0	5,959
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	1,700	6,959	0	8,659
Total cost of Community Based Services	0	0	0	0	0	0	1,700	6,959	0	8,659

SubCounty/Town Council/Division: Sangar**Workplan : Trade, Industry and Local Development****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	5,606

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District Discretionary Development Equalization Grant	0	0	5,606
Total Revenue Shares	0	0	5,606
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	5,606
External Financing	0	0	0
Total Expenditure	0	0	5,606

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
068302 Enterprise Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	3,106	0	3,106
227001 Travel inland	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 02	0	0	0	0	0	0	0	5,606	0	5,606
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,606	0	5,606
Total cost of Commercial Services	0	0	0	0	0	0	0	5,606	0	5,606
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	0	5,606	0	5,606

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>	0	0	3,292
District Unconditional Grant (Non-Wage)	0	0	290
Locally Raised Revenues	0	0	3,002
<i>Development Revenues</i>	0	0	1,158
District Discretionary Development Equalization Grant	0	0	1,158
Total Revenue Shares	0	0	4,450

Vote:634 Karenga District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,292
<i>Development Expenditure</i>			
Domestic Development	0	0	1,158
External Financing	0	0	0
Total Expenditure	0	0	4,450

(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	0	0	0	0	0	2,839	0	0	2,839
Total Cost of Output 04	0	0	0	0	0	0	2,839	0	0	2,839
138106 Office Support services										
221003 Staff Training	0	0	0	0	0	0	453	0	0	453
Total Cost of Output 06	0	0	0	0	0	0	453	0	0	453
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,292	0	0	3,292
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,158	0	1,158
Total Cost of Output 72	0	0	0	0	0	0	0	1,158	0	1,158
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,158	0	1,158
Total cost of District and Urban Administration	0	0	0	0	0	0	3,292	1,158	0	4,450
Total cost of Administration	0	0	0	0	0	0	3,292	1,158	0	4,450

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			

Vote:634 Karenga District**FY 2019/20**

Recurrent Revenues	0	0	2,562
District Unconditional Grant (Non-Wage)	0	0	1,664
Locally Raised Revenues	0	0	898
Development Revenues	0	0	659
District Discretionary Development Equalization Grant	0	0	659
Total Revenue Shares	0	0	3,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,562
Development Expenditure			
Domestic Development	0	0	659
External Financing	0	0	0
Total Expenditure	0	0	3,221

(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	0	0	0	0	0	1,664	0	0	1,664
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	336	0	0	336
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
148103 Budgeting and Planning Services										
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 03	0	0	0	0	0	0	200	0	0	200
148104 LG Expenditure management Services										
221012 Small Office Equipment	0	0	0	0	0	0	70	0	0	70
Total Cost of Output 04	0	0	0	0	0	0	70	0	0	70
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	293	0	0	293
Total Cost of Output 05	0	0	0	0	0	0	293	0	0	293

Vote:634 Karenga District**FY 2019/20****148107 Sector Capacity Development**

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	659	0	659
Total Cost of Output 07	0	0	0	0	0	0	0	659	0	659
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,562	659	0	3,221
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	2,562	659	0	3,221
Total cost of Finance	0	0	0	0	0	0	2,562	659	0	3,221

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	0	0	8,864
District Unconditional Grant (Non-Wage)	0	0	4,764
Locally Raised Revenues	0	0	4,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	8,864
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,864
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	8,864

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 01	0	0	0	0	0	0	800	0	0	800

Vote:634 Karenga District**FY 2019/20****138206 LG Political and executive oversight**

227001 Travel inland	0	0	0	0	0	0	7,200	0	0	7,200
Total Cost of Output 06	0	0	0	0	0	0	7,200	0	0	7,200

138207 Standing Committees Services

227001 Travel inland	0	0	0	0	0	0	864	0	0	864
Total Cost of Output 07	0	0	0	0	0	0	864	0	0	864

Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,864	0	0	8,864
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Total cost of Local Statutory Bodies	0	0	0	0	0	0	8,864	0	0	8,864
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Total cost of Statutory Bodies	0	0	0	0	0	0	8,864	0	0	8,864
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Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	74,825
District Discretionary Development Equalization Grant	0	0	74,825
Total Revenue Shares	0	0	74,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	74,825
External Financing	0	0	0
Total Expenditure	0	0	74,825

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

Vote:634 Karenga District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	58,140	0	58,140
Total Cost of Output 75	0	0	0	0	0	0	0	58,140	0	58,140
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	58,140	0	58,140
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	58,140	0	58,140

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	16,685	0	16,685
Total Cost of Output 75	0	0	0	0	0	0	0	16,685	0	16,685
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,685	0	16,685
Total cost of District Production Services	0	0	0	0	0	0	0	16,685	0	16,685
Total cost of Production and Marketing	0	0	0	0	0	0	0	74,825	0	74,825

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	0	0	510
District Unconditional Grant (Non-Wage)	0	0	510
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	510

Vote:634 Karenga District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	510

(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	0	0	0	0	0	510	0	0	510
Total Cost of Output 02	0	0	0	0	0	0	510	0	0	510
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	510	0	0	510
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	510	0	0	510
Total cost of Education	0	0	0	0	0	0	510	0	0	510

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	0	0	3,073
District Discretionary Development Equalization Grant	0	0	3,073
Total Revenue Shares	0	0	3,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	3,073
External Financing	0	0	0
Total Expenditure	0	0	3,073

Vote:634 Karenga District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098104 Promotion of Community Based Management											
227001 Travel inland		0	0	0	0	0	0	0	1,073	0	1,073
Total Cost of Output 04		0	0	0	0	0	0	0	1,073	0	1,073
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	1,073	0	1,073
03 Capital Purchases											
098183 Borehole drilling and rehabilitation											
312104 Other Structures		0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 83		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	3,073	0	3,073
Total cost of Water		0	0	0	0	0	0	0	3,073	0	3,073

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	0	0	2,263
District Discretionary Development Equalization Grant	0	0	2,263
Total Revenue Shares	0	0	2,263
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	2,263

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External Financing	0	0	0
Total Expenditure	0	0	2,263

(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										
227001 Travel inland	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 08	0	0	0	0	0	0	0	1,200	0	1,200
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	0	1,063	0	1,063
Total Cost of Output 10	0	0	0	0	0	0	0	1,063	0	1,063
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,263	0	2,263
Total cost of Natural Resources Management	0	0	0	0	0	0	0	2,263	0	2,263
Total cost of Natural Resources	0	0	0	0	0	0	0	2,263	0	2,263

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	28,468
District Discretionary Development Equalization Grant	0	0	28,468
Total Revenue Shares	0	0	28,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	28,468

Vote:634 Karenga District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	28,468

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108110 Support to Disabled and the Elderly											
227001 Travel inland		0	0	0	0	0	0	0	3,872	0	3,872
Total Cost of Output 10		0	0	0	0	0	0	0	3,872	0	3,872
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	0	0	0	0	0	0	1,700	0	1,700
Total Cost of Output 17		0	0	0	0	0	0	0	1,700	0	1,700
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	5,572	0	5,572
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,896	0	2,896
Total Cost of Output 72		0	0	0	0	0	0	0	2,896	0	2,896
108175 Non Standard Service Delivery Capital											
312301 Cultivated Assets		0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 75		0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	22,896	0	22,896
Total cost of Community Mobilisation and Empowerment		0	0	0	0	0	0	0	28,468	0	28,468
Total cost of Community Based Services		0	0	0	0	0	0	0	28,468	0	28,468

SubCounty/Town Council/Division: Karenga 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	0	0	3,494
Urban Unconditional Grant (Non-Wage)	0	0	3,494

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	3,494
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,494
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,494

(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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,494	0	0	3,494
Total Cost of Output 01	0	0	0	0	0	0	3,494	0	0	3,494
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,494	0	0	3,494
Total cost of Internal Audit Services	0	0	0	0	0	0	3,494	0	0	3,494
Total cost of Internal Audit	0	0	0	0	0	0	3,494	0	0	3,494

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>	0	0	65,651
Locally Raised Revenues	0	0	57,873
Urban Unconditional Grant (Non-Wage)	0	0	7,778
<i>Development Revenues</i>	0	0	4,737
Urban Discretionary Development Equalization Grant	0	0	4,737
Total Revenue Shares	0	0	70,388

Vote:634 Karenga District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	65,651
<i>Development Expenditure</i>			
Domestic Development	0	0	4,737
External Financing	0	0	0
Total Expenditure	0	0	70,388

(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	0	0	0	0	0	3,680	0	0	3,680
Total Cost of Output 04	0	0	0	0	0	0	3,680	0	0	3,680
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	1,335	0	0	1,335
Total Cost of Output 05	0	0	0	0	0	0	1,335	0	0	1,335
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,888	0	0	3,888
Total Cost of Output 06	0	0	0	0	0	0	3,888	0	0	3,888
138108 Assets and Facilities Management										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,402	0	0	2,402
Total Cost of Output 08	0	0	0	0	0	0	2,402	0	0	2,402
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	53,523	0	0	53,523
Total Cost of Output 11	0	0	0	0	0	0	53,523	0	0	53,523
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	823	0	0	823
Total Cost of Output 12	0	0	0	0	0	0	823	0	0	823
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	65,651	0	0	65,651

Vote:634 Karenga District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,737	0	4,737
Total Cost of Output 72	0	0	0	0	0	0	0	4,737	0	4,737
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,737	0	4,737
Total cost of District and Urban Administration	0	0	0	0	0	0	65,651	4,737	0	70,388
Total cost of Administration	0	0	0	0	0	0	65,651	4,737	0	70,388

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	0	0	5,250
Locally Raised Revenues	0	0	4,250
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,250
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,250

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

Vote:634 Karenga District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 02	0	0	0	0	0	0	1,250	0	0	1,250
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 03	0	0	0	0	0	0	1,500	0	0	1,500
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,250	0	0	5,250
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	5,250	0	0	5,250
Total cost of Finance	0	0	0	0	0	0	5,250	0	0	5,250

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	0	0	19,841
Locally Raised Revenues	0	0	11,919
Urban Unconditional Grant (Non-Wage)	0	0	7,922
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	19,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:634 Karenga District**FY 2019/20**

Non Wage	0	0	19,841
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	19,841

(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	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	3,000	0	0	3,000
138202 LG procurement management services										
227001 Travel inland	0	0	0	0	0	0	6,133	0	0	6,133
Total Cost of Output 02	0	0	0	0	0	0	6,133	0	0	6,133
138204 LG Land management services										
227001 Travel inland	0	0	0	0	0	0	1,821	0	0	1,821
Total Cost of Output 04	0	0	0	0	0	0	1,821	0	0	1,821
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	4,482	0	0	4,482
Total Cost of Output 06	0	0	0	0	0	0	4,482	0	0	4,482
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	4,405	0	0	4,405
Total Cost of Output 07	0	0	0	0	0	0	4,405	0	0	4,405
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	19,841	0	0	19,841
Total cost of Local Statutory Bodies	0	0	0	0	0	0	19,841	0	0	19,841
Total cost of Statutory Bodies	0	0	0	0	0	0	19,841	0	0	19,841

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

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

Vote:634 Karenga District**FY 2019/20**

<i>Development Revenues</i>	0	0	4,289
Urban Discretionary Development Equalization Grant	0	0	4,289
Total Revenue Shares	0	0	4,289
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	4,289
External Financing	0	0	0
Total Expenditure	0	0	4,289

(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
018280 Valley dam construction										
312301 Cultivated Assets	0	0	0	0	0	0	0	4,289	0	4,289
Total Cost of Output 80	0	0	0	0	0	0	0	4,289	0	4,289
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,289	0	4,289
Total cost of District Production Services	0	0	0	0	0	0	0	4,289	0	4,289
Total cost of Production and Marketing	0	0	0	0	0	0	0	4,289	0	4,289

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	2,160
Locally Raised Revenues	0	0	600
Urban Unconditional Grant (Non-Wage)	0	0	1,560
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	2,160

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,160
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,160

(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	2,160	0	0	2,160
Total Cost of Output 01	0	0	0	0	0	0	2,160	0	0	2,160
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,160	0	0	2,160
Total cost of Primary Healthcare	0	0	0	0	0	0	2,160	0	0	2,160
Total cost of Health	0	0	0	0	0	0	2,160	0	0	2,160

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			
<i>Recurrent Revenues</i>	0	0	1,000
Locally Raised Revenues	0	0	300
Urban Unconditional Grant (Non-Wage)	0	0	700
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education	0	0	0	0	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	2,900
Urban Discretionary Development Equalization Grant	0	0	2,900
Total Revenue Shares	0	0	2,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	2,900
External Financing	0	0	0
Total Expenditure	0	0	2,900

Vote:634 Karenga 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
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	2,900	0	2,900
Total Cost of Output 75	0	0	0	0	0	0	0	2,900	0	2,900
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,900	0	2,900
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	2,900	0	2,900
Total cost of Roads and Engineering	0	0	0	0	0	0	0	2,900	0	2,900

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

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

Vote:634 Karenga District**FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Water	0	0	0	0	0	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,830
Urban Unconditional Grant (Non-Wage)	0	0	1,830
Development Revenues	0	0	900
Urban Discretionary Development Equalization Grant	0	0	900
Total Revenue Shares	0	0	2,730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,830
Development Expenditure			
Domestic Development	0	0	900
External Financing	0	0	0
Total Expenditure	0	0	2,730

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

Vote:634 Karenga 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
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	270	0	0	270
Total Cost of Output 09	0	0	0	0	0	0	270	0	0	270
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	1,560	0	0	1,560
Total Cost of Output 10	0	0	0	0	0	0	1,560	0	0	1,560
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,830	0	0	1,830
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	300	0	300
Total Cost of Output 72	0	0	0	0	0	0	0	300	0	300
098375 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 75	0	0	0	0	0	0	0	600	0	600
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	900	0	900
Total cost of Natural Resources Management	0	0	0	0	0	0	1,830	900	0	2,730
Total cost of Natural Resources	0	0	0	0	0	0	1,830	900	0	2,730

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,222
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	4,222
Development Revenues	0	0	9,629
Urban Discretionary Development Equalization Grant	0	0	9,629
Total Revenue Shares	0	0	14,851

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	5,222
<i>Development Expenditure</i>			
Domestic Development	0	0	9,629
External Financing	0	0	0
Total Expenditure	0	0	14,851

(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	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Output 07	0	0	0	0	0	0	1,700	0	0	1,700
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	222	0	0	222
Total Cost of Output 08	0	0	0	0	0	0	222	0	0	222
108109 Support to Youth Councils										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 09	0	0	0	0	0	0	700	0	0	700
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	252	0	0	252
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,348	0	0	1,348
Total Cost of Output 17	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,222	0	0	5,222

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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										
312301 Cultivated Assets	0	0	0	0	0	0	0	9,629	0	9,629
Total Cost of Output 75	0	0	0	0	0	0	0	9,629	0	9,629
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,629	0	9,629
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	5,222	9,629	0	14,851
Total cost of Community Based Services	0	0	0	0	0	0	5,222	9,629	0	14,851