

**Vote:612 Kween District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>205,953</b>	<b>209,110</b>	<b>230,842</b>
o/w Higher Local Government	113,000	171,876	113,000
o/w Lower Local Government	92,953	37,234	117,842
<b>Discretionary Government Transfers</b>	<b>2,971,973</b>	<b>2,157,287</b>	<b>3,280,339</b>
o/w Higher Local Government	2,082,560	1,628,100	2,371,838
o/w Lower Local Government	889,413	529,187	908,501
<b>Conditional Government Transfers</b>	<b>10,630,362</b>	<b>5,422,528</b>	<b>11,231,153</b>
o/w Higher Local Government	10,630,362	5,422,528	11,231,153
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,463,209</b>	<b>981,163</b>	<b>1,620,592</b>
o/w Higher Local Government	2,205,350	819,213	1,620,592
o/w Lower Local Government	257,859	161,949	0
<b>External Financing</b>	<b>190,000</b>	<b>99,804</b>	<b>190,000</b>
o/w Higher Local Government	190,000	99,804	190,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>16,461,496</b>	<b>8,869,892</b>	<b>16,552,926</b>
o/w Higher Local Government	15,221,271	8,141,522	15,526,583
o/w Lower Local Government	1,240,225	728,370	1,026,343

*A2: Expenditure Performance by end December 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Administration</b>	<b>1,469,435</b>	<b>876,446</b>	<b>1,887,829</b>
o/w Higher Local Government	1,159,632	661,624	1,232,133
o/w Lower Local Government	309,803	214,822	655,696
<b>Finance</b>	<b>263,686</b>	<b>133,078</b>	<b>259,744</b>
o/w Higher Local Government	178,735	103,198	208,462
o/w Lower Local Government	84,951	29,880	51,282
<b>Statutory Bodies</b>	<b>623,226</b>	<b>338,270</b>	<b>584,058</b>

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o/w Higher Local Government	541,650	297,794	516,909
o/w Lower Local Government	81,576	40,476	67,149
<b>Production and Marketing</b>	<b>1,680,037</b>	<b>670,424</b>	<b>1,616,218</b>
o/w Higher Local Government	1,659,841	657,492	1,589,918
o/w Lower Local Government	20,196	12,931	26,300
<b>Health</b>	<b>3,527,381</b>	<b>1,880,970</b>	<b>3,516,931</b>
o/w Higher Local Government	3,486,180	1,854,694	3,481,185
o/w Lower Local Government	41,201	26,275	35,745
<b>Education</b>	<b>5,839,442</b>	<b>2,848,655</b>	<b>5,726,399</b>
o/w Higher Local Government	5,763,262	2,798,836	5,707,281
o/w Lower Local Government	76,179	49,818	19,118
<b>Roads and Engineering</b>	<b>794,315</b>	<b>436,390</b>	<b>854,901</b>
o/w Higher Local Government	431,911	212,904	792,949
o/w Lower Local Government	362,404	223,486	61,952
<b>Water</b>	<b>539,403</b>	<b>277,504</b>	<b>478,951</b>
o/w Higher Local Government	468,613	239,290	461,231
o/w Lower Local Government	70,791	38,214	17,720
<b>Natural Resources</b>	<b>98,881</b>	<b>59,571</b>	<b>200,261</b>
o/w Higher Local Government	82,163	49,256	183,919
o/w Lower Local Government	16,718	10,315	16,342
<b>Community Based Services</b>	<b>838,812</b>	<b>348,071</b>	<b>685,089</b>
o/w Higher Local Government	689,769	270,534	621,826
o/w Lower Local Government	149,044	77,537	63,263
<b>Planning</b>	<b>719,615</b>	<b>244,905</b>	<b>663,487</b>
o/w Higher Local Government	716,509	243,259	658,684
o/w Lower Local Government	3,105	1,646	4,803
<b>Internal Audit</b>	<b>67,263</b>	<b>27,239</b>	<b>50,381</b>
o/w Higher Local Government	43,006	24,269	43,407
o/w Lower Local Government	24,257	2,969	6,974
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>28,677</b>
o/w Higher Local Government	0	0	28,677

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>16,461,496</b>	<b>8,869,892</b>	<b>16,552,926</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>15,221,271</i></b>	<b><i>8,141,522</i></b>	<b><i>15,526,583</i></b>
<i>o/w: Wage:</i>	<i>8,791,978</i>	<i>4,512,945</i>	<i>9,157,025</i>
<i>Non-Wage Reccurent:</i>	<i>3,429,865</i>	<i>1,726,523</i>	<i>3,621,785</i>
<i>Domestic Devt:</i>	<i>2,809,428</i>	<i>1,802,249</i>	<i>2,557,772</i>
<i>External Financing:</i>	<i>190,000</i>	<i>99,804</i>	<i>190,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,240,225</i></b>	<b><i>1,123,269</i></b>	<b><i>1,026,343</i></b>
<i>o/w: Wage:</i>	<i>233,912</i>	<i>116,956</i>	<i>233,912</i>
<i>Non-Wage Reccurent:</i>	<i>499,426</i>	<i>499,426</i>	<i>265,058</i>
<i>Domestic Devt:</i>	<i>506,887</i>	<i>506,887</i>	<i>527,374</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:612 Kween District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>205,953</b>	<b>171,876</b>	<b>230,842</b>
Animal & Crop Husbandry related Levies	12,733	4,057	15,042
Application Fees	30,870	13,054	31,788
Business licenses	14,202	11,728	17,050
Ground rent	5,500	200	5,800
Inspection Fees	0	0	3,280
Land Fees	16,320	2,038	16,820
Local Hotel Tax	600	0	800
Local Services Tax	26,644	39,854	37,121
Market /Gate Charges	25,377	2,508	24,730
Miscellaneous receipts/income	32,015	33,220	33,570
Other Fees and Charges	26,680	58,848	20,110
Other licenses	4,152	405	6,092
Park Fees	500	1,330	4,180
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,420	3,862	8,290
Registration of Businesses	2,940	774	6,170
<b>2a. Discretionary Government Transfers</b>	<b>2,971,973</b>	<b>1,628,100</b>	<b>3,280,339</b>
District Discretionary Development Equalization Grant	833,245	555,497	870,712
District Unconditional Grant (Non-Wage)	590,086	295,043	589,358
District Unconditional Grant (Wage)	1,249,440	624,720	1,524,154
Urban Discretionary Development Equalization Grant	19,439	12,959	18,007
Urban Unconditional Grant (Non-Wage)	45,851	22,925	44,196
Urban Unconditional Grant (Wage)	233,912	116,956	233,912
<b>2b. Conditional Government Transfer</b>	<b>10,630,362</b>	<b>5,422,528</b>	<b>11,231,153</b>
Sector Conditional Grant (Wage)	7,542,538	3,771,269	7,632,872
Sector Conditional Grant (Non-Wage)	1,432,987	559,191	1,856,048
Sector Development Grant	1,330,459	886,973	1,311,953
Transitional Development Grant	21,053	14,035	19,802
Salary arrears (Budgeting)	78,795	78,795	0
Pension for Local Governments	86,873	43,436	172,821
Gratuity for Local Governments	137,657	68,829	237,657
<b>2c. Other Government Transfer</b>	<b>2,463,209</b>	<b>810,807</b>	<b>1,620,592</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	195,920	63,450	195,920
Northern Uganda Social Action Fund (NUSAF)	643,645	208,142	529,148

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Uganda Road Fund (URF)	595,169	319,720	0
Uganda Women Entrepreneurship Program(UWEP)	132,951	122,638	0
Youth Livelihood Programme (YLP)	335,524	10,414	335,524
Regional Pastoral Livelihoods Resilience Project	560,000	86,444	560,000
<b>3. External Financing</b>	<b>190,000</b>	<b>95,374</b>	<b>190,000</b>
United Nations Children Fund (UNICEF)	160,000	53,974	160,000
United Nations Population Fund (UNPF)	30,000	41,400	30,000
<b>Total Revenues shares</b>	<b>16,461,496</b>	<b>8,128,686</b>	<b>16,552,926</b>

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## 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 Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,021,342</b>	<b>569,431</b>	<b>1,141,797</b>
District Unconditional Grant (Non-Wage)	65,234	32,617	65,345
District Unconditional Grant (Wage)	624,783	312,392	637,974
Gratuity for Local Governments	137,657	68,829	237,657
Locally Raised Revenues	28,000	33,363	28,000
Pension for Local Governments	86,873	43,436	172,821
Salary arrears (Budgeting)	78,795	78,795	0
<b>Development Revenues</b>	<b>138,290</b>	<b>92,193</b>	<b>90,336</b>
District Discretionary Development Equalization Grant	138,290	92,193	90,336
<b>Total Revenues shares</b>	<b>1,159,632</b>	<b>661,624</b>	<b>1,232,133</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	624,783	312,392	637,974
Non Wage	396,559	255,002	503,823
<b>Development Expenditure</b>			
Domestic Development	138,290	16,488	90,336
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,159,632</b>	<b>583,881</b>	<b>1,232,133</b>

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

## 1381 District and Urban Administration

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

## 138101 Operation of the Administration Department

211101 General Staff Salaries	624,783	0	0	0	624,783	637,974	0	0	0	637,974
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211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
212105 Pension for Local Governments	0	86,873	0	0	86,873	0	172,821	0	0	172,821
212107 Gratuity for Local Governments	0	137,657	0	0	137,657	0	237,657	0	0	237,657
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221004 Recruitment Expenses	0	1,000	0	0	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	2,500	0	0	2,500	0	2,500	0	0	2,500
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222002 Postage and Courier	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223004 Guard and Security services	0	1,500	0	0	1,500	0	1,200	0	0	1,200
223005 Electricity	0	1,200	0	0	1,200	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	21,100	0	0	21,100	0	34,445	0	0	34,445
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	6,000	0	0	6,000
228004 Maintenance – Other	0	3,000	0	0	3,000	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	78,795	0	0	78,795	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>624,783</b>	<b>364,325</b>	<b>0</b>	<b>0</b>	<b>989,108</b>	<b>637,974</b>	<b>481,823</b>	<b>0</b>	<b>0</b>	<b>1,119,797</b>

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## 138102 Human Resource Management Services

221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	15,800	0	0	15,800	0	12,000	0	0	12,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## 138103 Capacity Building for HLG

221003 Staff Training	0	1,000	0	0	1,000	0	0	36,000	0	36,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>

## 138104 Supervision of Sub County programme implementation

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

## 138106 Office Support services

227001 Travel inland	0	234	0	0	234	0	0	0	0	0
<b>Total Cost of output138106</b>	<b>0</b>	<b>234</b>	<b>0</b>	<b>0</b>	<b>234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138109 Payroll and Human Resource Management Systems

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138109</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,500	0	0	1,500
227001 Travel inland	0	4,500	0	0	4,500	0	4,000	0	0	4,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

<b>Total Cost of Higher LG Services</b>	<b>624,783</b>	<b>396,559</b>	<b>0</b>	<b>0</b>	<b>1,021,342</b>	<b>637,974</b>	<b>503,823</b>	<b>36,000</b>	<b>0</b>	<b>1,177,797</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
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**Total for LCIII: Binyiny Town Council** **County: Kween** **5,000**

*LCII: Kapkworos Ward District Heaquarters* *Monitoring, Supervision and Appraisal - Fuel-2180* *Source: District Discretionary Development Equalization Grant* *5,000*

312101 Non-Residential Buildings	0	0	90,790	0	90,790	0	0	20,000	0	20,000
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<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>		<b>20,000</b>						
<i>LCII: Kapkworos Ward</i>	<i>District Headquarters</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,000</i>						
312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	16,000	0	16,000
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>		<b>16,000</b>						
<i>LCII: Kapkworos Ward</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>16,000</i>						
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	7,000	0	7,000
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>		<b>7,000</b>						
<i>LCII: Kapkworos Ward</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,000</i>						
312211 Office Equipment	0	0	0	0	0	0	0	1,336	0	1,336
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>		<b>1,336</b>						
<i>LCII: Kapkworos Ward</i>	<i>District Headquarters</i>	<i>office equipment</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,336</i>						
312213 ICT Equipment	0	0	12,500	0	12,500	0	0	5,000	0	5,000
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>		<b>5,000</b>						
<i>LCII: Kapkworos Ward</i>	<i>District Headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,000</i>						
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>138,290</b>	<b>0</b>	<b>138,290</b>	<b>0</b>	<b>0</b>	<b>54,336</b>	<b>0</b>	<b>54,336</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>138,290</b>	<b>0</b>	<b>138,290</b>	<b>0</b>	<b>0</b>	<b>54,336</b>	<b>0</b>	<b>54,336</b>
<b>Total cost of District and Urban Administration</b>	<b>624,783</b>	<b>396,559</b>	<b>138,290</b>	<b>0</b>	<b>1,159,632</b>	<b>637,974</b>	<b>503,823</b>	<b>90,336</b>	<b>0</b>	<b>1,232,133</b>
<b>Total cost of Administration</b>	<b>624,783</b>	<b>396,559</b>	<b>138,290</b>	<b>0</b>	<b>1,159,632</b>	<b>637,974</b>	<b>503,823</b>	<b>90,336</b>	<b>0</b>	<b>1,232,133</b>

## Vote:612 Kween District

FY 2019/20

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>178,735</b>	<b>103,198</b>	<b>208,462</b>
District Unconditional Grant (Non-Wage)	32,831	16,415	34,760
District Unconditional Grant (Wage)	125,904	62,952	153,702
Locally Raised Revenues	20,000	23,830	20,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>178,735</b>	<b>103,198</b>	<b>208,462</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	125,904	62,952	153,702
Non Wage	52,831	30,937	54,760
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>178,735</b>	<b>93,889</b>	<b>208,462</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	125,904	0	0	0	125,904	153,702	0	0	0	153,702
221002 Workshops and Seminars	0	0	0	0	0	0	1,760	0	0	1,760
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,231	0	0	1,231	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0

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

224004 Cleaning and Sanitation	0	600	0	0	600	0	1,000	0	0	1,000
227001 Travel inland	0	23,000	0	0	23,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	3,000	0	0	3,000
<b>Total Cost of output148101</b>	<b>125,904</b>	<b>33,831</b>	<b>0</b>	<b>0</b>	<b>159,735</b>	<b>153,702</b>	<b>33,760</b>	<b>0</b>	<b>0</b>	<b>187,462</b>
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000	0	3,500	0	0	3,500
<b>Total Cost of output148103</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	4,000	0	0	4,000	0	4,500	0	0	4,500
<b>Total Cost of output148105</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>125,904</b>	<b>52,831</b>	<b>0</b>	<b>0</b>	<b>178,735</b>	<b>153,702</b>	<b>54,760</b>	<b>0</b>	<b>0</b>	<b>208,462</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>125,904</b>	<b>52,831</b>	<b>0</b>	<b>0</b>	<b>178,735</b>	<b>153,702</b>	<b>54,760</b>	<b>0</b>	<b>0</b>	<b>208,462</b>
<b>Total cost of Finance</b>	<b>125,904</b>	<b>52,831</b>	<b>0</b>	<b>0</b>	<b>178,735</b>	<b>153,702</b>	<b>54,760</b>	<b>0</b>	<b>0</b>	<b>208,462</b>

**Vote:612 Kween District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>541,650</b>	<b>297,794</b>	<b>516,909</b>
District Unconditional Grant (Non-Wage)	323,598	161,799	322,323
District Unconditional Grant (Wage)	179,052	89,526	155,586
Locally Raised Revenues	39,000	46,469	39,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>541,650</b>	<b>297,794</b>	<b>516,909</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	179,052	89,526	155,586
Non Wage	362,598	117,739	361,323
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>541,650</b>	<b>207,265</b>	<b>516,909</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	179,052	0	0	0	179,052	155,586	0	0	0	155,586
211103 Allowances (Incl. Casuals, Temporary)	0	255,853	0	0	255,853	0	264,853	0	0	264,853
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0

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227001 Travel inland	0	7,695	0	0	7,695	0	5,082	0	0	5,082
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>179,052</b>	<b>271,148</b>	<b>0</b>	<b>0</b>	<b>450,200</b>	<b>155,586</b>	<b>272,435</b>	<b>0</b>	<b>0</b>	<b>428,021</b>

**138202 LG procurement management services**

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

**138203 LG staff recruitment services**

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

**138204 LG Land management services**

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

**138205 LG Financial Accountability**

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

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## 138206 LG Political and executive oversight

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

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	27,600	0	0	27,600	0	27,600	0	0	27,600
221008 Computer supplies and Information Technology (IT)	0	150	0	0	150	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
<b>Total Cost of output138207</b>	<b>0</b>	<b>28,350</b>	<b>0</b>	<b>0</b>	<b>28,350</b>	<b>0</b>	<b>28,350</b>	<b>0</b>	<b>0</b>	<b>28,350</b>
<b>Total Cost of Higher LG Services</b>	<b>179,052</b>	<b>362,598</b>	<b>0</b>	<b>0</b>	<b>541,650</b>	<b>155,586</b>	<b>361,323</b>	<b>0</b>	<b>0</b>	<b>516,909</b>
<b>Total cost of Local Statutory Bodies</b>	<b>179,052</b>	<b>362,598</b>	<b>0</b>	<b>0</b>	<b>541,650</b>	<b>155,586</b>	<b>361,323</b>	<b>0</b>	<b>0</b>	<b>516,909</b>
<b>Total cost of Statutory Bodies</b>	<b>179,052</b>	<b>362,598</b>	<b>0</b>	<b>0</b>	<b>541,650</b>	<b>155,586</b>	<b>361,323</b>	<b>0</b>	<b>0</b>	<b>516,909</b>

## Vote:612 Kween District

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,541,372</b>	<b>578,513</b>	<b>1,486,536</b>
District Unconditional Grant (Non-Wage)	3,862	1,931	0
District Unconditional Grant (Wage)	25,231	12,616	0
Locally Raised Revenues	2,000	2,383	0
Other Transfers from Central Government	560,000	86,444	560,000
Sector Conditional Grant (Non-Wage)	323,652	161,826	299,909
Sector Conditional Grant (Wage)	626,627	313,313	626,627
<b>Development Revenues</b>	<b>118,469</b>	<b>78,979</b>	<b>103,383</b>
District Discretionary Development Equalization Grant	15,000	10,000	0
Sector Development Grant	103,469	68,979	103,383
<b>Total Revenues shares</b>	<b>1,659,841</b>	<b>657,492</b>	<b>1,589,918</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	651,858	325,929	626,627
Non Wage	889,514	153,045	859,909
<b>Development Expenditure</b>			
Domestic Development	118,469	0	103,383
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,659,841</b>	<b>478,974</b>	<b>1,589,918</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	626,627	0	0	0	626,627	626,627	0	0	0	626,627
221011 Printing, Stationery, Photocopying and Binding	0	62	0	0	62	0	0	0	0	0

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227001 Travel inland	0	299,222	0	0	299,222	0	197,965	0	0	197,965
<b>Total Cost of output018101</b>	<b>626,627</b>	<b>299,284</b>	<b>0</b>	<b>0</b>	<b>925,911</b>	<b>626,627</b>	<b>197,965</b>	<b>0</b>	<b>0</b>	<b>824,592</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	0	0	0	0	84,842	0	0	84,842
<b>Total Cost of output018104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,842</b>	<b>0</b>	<b>0</b>	<b>84,842</b>
<b>Total Cost of Higher LG Services</b>	<b>626,627</b>	<b>299,284</b>	<b>0</b>	<b>0</b>	<b>925,911</b>	<b>626,627</b>	<b>282,808</b>	<b>0</b>	<b>0</b>	<b>909,434</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	35,000	0	35,000	0	0	0	0	0
312104 Other Structures	0	0	48,789	0	48,789	0	0	20,000	0	20,000
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>20,000</b>					
<i>LCII: Kapkworos Ward</i>	<i>District headquarters</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>		<i>20,000</i>				
312202 Machinery and Equipment	0	0	0	0	0	0	0	40,000	0	40,000
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>40,000</b>					
<i>LCII: Kapkworos Ward</i>	<i>District headquarters</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>		<i>Source: Sector Development Grant</i>		<i>40,000</i>				
312211 Office Equipment	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>10,000</b>					
<i>LCII: Kapkworos Ward</i>	<i>District headquarters</i>	<i>Office quipment</i>		<i>Source: Sector Development Grant</i>		<i>10,000</i>				
312213 ICT Equipment	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>10,000</b>					
<i>LCII: Kapkworos Ward</i>	<i>District headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>		<i>10,000</i>				
312301 Cultivated Assets	0	0	0	0	0	0	0	3,789	0	3,789
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>3,789</b>					
<i>LCII: Kapkworos Ward</i>	<i>District headqutaters</i>	<i>Cultivated Assets - Plantation-424</i>		<i>Source: Sector Development Grant</i>		<i>3,789</i>				
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>83,789</b>	<b>0</b>	<b>83,789</b>	<b>0</b>	<b>0</b>	<b>83,789</b>	<b>0</b>	<b>83,789</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>83,789</b>	<b>0</b>	<b>83,789</b>	<b>0</b>	<b>0</b>	<b>83,789</b>	<b>0</b>	<b>83,789</b>
<b>Total cost of Agricultural Extension Services</b>	<b>626,627</b>	<b>299,284</b>	<b>83,789</b>	<b>0</b>	<b>1,009,700</b>	<b>626,627</b>	<b>282,808</b>	<b>83,789</b>	<b>0</b>	<b>993,224</b>



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## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output018201</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018202 Cross cutting Training (Development Centres)</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output018202</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018203 Livestock Vaccination and Treatment</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	60,000	0	0	60,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	0	24,000	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	6,000	0	0	6,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	0	0	0	0
224006 Agricultural Supplies	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	381,000	0	0	381,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000	0	0	0	0	0
228004 Maintenance – Other	0	30,000	0	0	30,000	0	0	0	0	0
<b>Total Cost of output018203</b>	<b>0</b>	<b>563,000</b>	<b>0</b>	<b>0</b>	<b>563,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	2,901	0	0	2,901	0	2,901	0	0	2,901
<b>Total Cost of output018204</b>	<b>0</b>	<b>2,901</b>	<b>0</b>	<b>0</b>	<b>2,901</b>	<b>0</b>	<b>2,901</b>	<b>0</b>	<b>0</b>	<b>2,901</b>
<b>018205 Crop disease control and regulation</b>										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018207</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018209 Support to DATICS</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output018209</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>018211 Livestock Health and Marketing</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	555,000	0	0	555,000

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227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>0</b>	<b>0</b>	<b>560,000</b>

**018212 District Production Management Services**

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

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

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

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

<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,594</b>	<b>0</b>	<b>19,594</b>
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**018284 Plant clinic/mini laboratory construction**

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

**0183 District Commercial Services**

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

**018301 Trade Development and Promotion Services**

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

**018302 Enterprise Development Services**

221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**018303 Market Linkage Services**

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

**018304 Cooperatives Mobilisation and Outreach Services**

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

**018305 Tourism Promotional Services**

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

**018306 Industrial Development Services**

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

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,725,959</b>	<b>1,362,980</b>	<b>2,725,966</b>
District Unconditional Grant (Non-Wage)	3,862	1,931	3,869
Sector Conditional Grant (Non-Wage)	106,725	53,363	106,725
Sector Conditional Grant (Wage)	2,615,372	1,307,686	2,615,372
<b>Development Revenues</b>	<b>760,221</b>	<b>491,715</b>	<b>755,219</b>
District Discretionary Development Equalization Grant	100,000	66,667	100,000
External Financing	100,000	51,567	100,000
Sector Development Grant	560,221	373,481	555,219
<b>Total Revenues shares</b>	<b>3,486,180</b>	<b>1,854,694</b>	<b>3,481,185</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,615,372	1,307,686	2,615,372
Non Wage	110,588	55,294	110,595
<b>Development Expenditure</b>			
Domestic Development	660,221	8,905	655,219
External Financing	100,000	0	100,000
<b>Total Expenditure</b>	<b>3,486,180</b>	<b>1,371,885</b>	<b>3,481,185</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,574	0	0	1,574
<b>Total for LCIII: Missing Subcounty</b>										<b>1,574</b>
<i>LCII: Missing Parish</i>										
263369 Support Services Conditional Grant (Non-Wage)	0	4,723	0	0	4,723	0	2,622	0	0	2,622

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<b>Total for LCIII: Kwosir</b>		<b>County: Kween</b>		<b>1,311</b>
LCII: Kere	Kongta	Kongta HCII	Source: Sector Conditional Grant (Non-Wage)	1,311
<b>Total for LCIII: Moyok</b>		<b>County: Kween</b>		<b>1,311</b>
LCII: Moyok	Kabelyo	Kabelyo HCII	Source: Sector Conditional Grant (Non-Wage)	1,311
<b>Total Cost of output088153</b>		<b>0</b>	<b>4,723</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>4,723</b>
		<b>0</b>	<b>4,197</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>4,197</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
263369 Support Services Conditional Grant (Non-Wage)		<b>0</b>	<b>84,158</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>84,158</b>
		<b>0</b>	<b>84,158</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>84,158</b>
<b>Total for LCIII: Kaptoyoy</b>		<b>County: Kween</b>		<b>6,819</b>
LCII: Kabukoch	Kabukoch	Kabukoch HCII	Source: Sector Conditional Grant (Non-Wage)	1,637
LCII: Toswo	Atar	Atar HCIII	Source: Sector Conditional Grant (Non-Wage)	5,181
<b>Total for LCIII: Kwosir</b>		<b>County: Kween</b>		<b>6,819</b>
LCII: Kapngotiny	Benet	Benet HCIII	Source: Sector Conditional Grant (Non-Wage)	5,181
LCII: Tuikat	Tuikat	Tuikat HCII	Source: Sector Conditional Grant (Non-Wage)	1,637
<b>Total for LCIII: Benet</b>		<b>County: Kween</b>		<b>8,456</b>
LCII: Kapnarkut Town Board	Chemwom	Chemwom HCIII	Source: Sector Conditional Grant (Non-Wage)	5,181
LCII: Mulungwa	Mulungwa	Mulungwa HCII	Source: Sector Conditional Grant (Non-Wage)	1,637
LCII: Piswa	Mengya	Mengya HCII	Source: Sector Conditional Grant (Non-Wage)	1,637
<b>Total for LCIII: Ngenge</b>		<b>County: Kween</b>		<b>10,093</b>
LCII: Chepsukunya Town Board	Chepsukunya	Chepsukunya HCII	Source: Sector Conditional Grant (Non-Wage)	1,637
LCII: Kapkwot	Ngenge	Ngenge HCIII	Source: Sector Conditional Grant (Non-Wage)	5,181
LCII: Sikwo	Sikwo	Sikwo HCII	Source: Sector Conditional Grant (Non-Wage)	1,637
LCII: Sundet	Sundet	Sundet HCII	Source: Sector Conditional Grant (Non-Wage)	1,637
<b>Total for LCIII: Kaptum</b>		<b>County: Kween</b>		<b>5,181</b>
LCII: Chebinyiny	Kaptum	Kaptum	Source: Sector Conditional Grant (Non-Wage)	5,181
<b>Total for LCIII: Kitawoi</b>		<b>County: Kween</b>		<b>5,181</b>
LCII: Teren-Boy	Terenpoy	Terenpoy HCIII	Source: Sector Conditional Grant (Non-Wage)	5,181
<b>Total for LCIII: Moyok</b>		<b>County: Kween</b>		<b>1,637</b>
LCII: Moyok	Moyok	Moyok HCII	Source: Sector Conditional Grant (Non-Wage)	1,637
<b>Total for LCIII: Kiriki</b>		<b>County: Kween</b>		<b>6,819</b>
LCII: Kapsama	Kapsama	Kapsama HCII	Source: Sector Conditional Grant (Non-Wage)	1,637
LCII: Kiriki	Kiriki	Kiriki HCIII	Source: Sector Conditional Grant (Non-Wage)	5,181
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>		<b>5,181</b>
LCII: Kwobus	Binyiny	Binyiny HCIII	Source: Sector Conditional Grant (Non-Wage)	5,181
<b>Total for LCIII: Kwanyiy</b>		<b>County: Kween</b>		<b>6,819</b>
LCII: Kapkwata	Kworus	Kworus HCII	Source: Sector Conditional Grant (Non-Wage)	1,637
LCII: Nyime	Kwanyiy	Kwanyiy HCIII	Source: Sector Conditional Grant (Non-Wage)	5,181

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<b>Total for LCIII: Kapraron Town Council</b>		<b>County: Kween</b>							<b>21,154</b>	
<i>LCII: Kapraron</i>	<i>Kapraron</i>	<i>Kapraron HCIV Source: Sector Conditional Grant (Non-Wage)</i>							<i>21,154</i>	
<b>Total Cost of output088154</b>	<b>0</b>	<b>84,158</b>	<b>0</b>	<b>0</b>	<b>84,158</b>	<b>0</b>	<b>84,158</b>	<b>0</b>	<b>0</b>	<b>84,158</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>88,881</b>	<b>0</b>	<b>0</b>	<b>88,881</b>	<b>0</b>	<b>88,355</b>	<b>0</b>	<b>0</b>	<b>88,355</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>88,881</b>	<b>0</b>	<b>0</b>	<b>88,881</b>	<b>0</b>	<b>88,355</b>	<b>0</b>	<b>0</b>	<b>88,355</b>

## 0883 Health Management and Supervision

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

### 088301 Healthcare Management Services

211101 General Staff Salaries	2,615,372	0	0	0	2,615,372	2,615,372	0	0	0	2,615,372
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,400	0	0	1,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	360	0	0	360	0	480	0	0	480
223006 Water	0	0	0	0	0	0	480	0	0	480
224004 Cleaning and Sanitation	0	600	0	0	600	0	420	0	0	420
227001 Travel inland	0	5,600	0	0	5,600	0	8,090	0	100,000	108,090
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,646	0	0	1,646	0	7,369	0	0	7,369
<b>Total Cost of output088301</b>	<b>2,615,372</b>	<b>16,706</b>	<b>0</b>	<b>0</b>	<b>2,632,078</b>	<b>2,615,372</b>	<b>22,240</b>	<b>0</b>	<b>100,000</b>	<b>2,737,612</b>

### 088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	1,000	0	0	1,000	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Higher LG Services</b>	<b>2,615,372</b>	<b>21,706</b>	<b>0</b>	<b>0</b>	<b>2,637,078</b>	<b>2,615,372</b>	<b>22,240</b>	<b>8,000</b>	<b>100,000</b>	<b>2,745,612</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	600	0	600	0	0	1,200	0	1,200
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## Vote:612 Kween District

FY 2019/20

<b>Total for LCIII: Moyok</b>				<b>County: Kween</b>				<b>12,000</b>			
<i>LCII: Moyok</i>	<i>Moyok HCII</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>		<i>12,000</i>					
<b>Total for LCIII: Kiriki</b>				<b>County: Kween</b>				<b>12,000</b>			
<i>LCII: Kiriki</i>	<i>Kiriki HCIII</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>		<i>12,000</i>					
<b>Total for LCIII: Kaproron Town Council</b>				<b>County: Kween</b>				<b>18,000</b>			
<i>LCII: Kaproron</i>	<i>DHO \office</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>18,000</i>					
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0	
312201 Transport Equipment	0	0	19,219	0	19,219	0	0	0	0	0	
312202 Machinery and Equipment	0	0	0	0	0	0	0	12,000	0	12,000	
<b>Total for LCIII: Kaproron Town Council</b>				<b>County: Kween</b>				<b>12,000</b>			
<i>LCII: Kaproron</i>	<i>Kaproron HCIV</i>	<i>Machinery and Equipment - Maintenance and Repair-1076</i>		<i>Source: Sector Development Grant</i>		<i>12,000</i>					
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0	
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>660,221</b>	<b>100,000</b>	<b>760,221</b>	<b>0</b>	<b>0</b>	<b>638,838</b>	<b>0</b>	<b>638,838</b>	
<b>088375 Non Standard Service Delivery Capital</b>											
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,380	0	8,380	
<b>Total for LCIII: Kaproron Town Council</b>				<b>County: Kween</b>				<b>8,380</b>			
<i>LCII: Kaproron</i>	<i>DHO office</i>	<i>Furniture and Fixtures - Maintenance and Repair-644</i>		<i>Source: Sector Development Grant</i>		<i>8,380</i>					
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,380</b>	<b>0</b>	<b>8,380</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>660,221</b>	<b>100,000</b>	<b>760,221</b>	<b>0</b>	<b>0</b>	<b>647,219</b>	<b>0</b>	<b>647,219</b>	
<b>Total cost of Health Management and Supervision</b>	<b>2,615,372</b>	<b>21,706</b>	<b>660,221</b>	<b>100,000</b>	<b>3,397,299</b>	<b>2,615,372</b>	<b>22,240</b>	<b>655,219</b>	<b>100,000</b>	<b>3,392,831</b>	
<b>Total cost of Health</b>	<b>2,615,372</b>	<b>110,588</b>	<b>660,221</b>	<b>100,000</b>	<b>3,486,180</b>	<b>2,615,372</b>	<b>110,595</b>	<b>655,219</b>	<b>100,000</b>	<b>3,481,185</b>	



## Vote:612 Kween District

FY 2019/20

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,287,401</b>	<b>2,498,262</b>	<b>5,237,975</b>
District Unconditional Grant (Non-Wage)	6,759	3,380	6,507
District Unconditional Grant (Wage)	31,289	15,645	49,623
Locally Raised Revenues	5,000	5,958	5,000
Sector Conditional Grant (Non-Wage)	943,813	314,604	785,973
Sector Conditional Grant (Wage)	4,300,540	2,150,270	4,390,873
<b>Development Revenues</b>	<b>475,861</b>	<b>300,574</b>	<b>469,307</b>
External Financing	25,000	0	25,000
Sector Development Grant	450,861	300,574	444,307
<b>Total Revenues shares</b>	<b>5,763,262</b>	<b>2,798,836</b>	<b>5,707,281</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,331,829	2,165,914	4,440,496
Non Wage	955,572	331,423	797,479
<b>Development Expenditure</b>			
Domestic Development	450,861	100,810	444,307
External Financing	25,000	0	25,000
<b>Total Expenditure</b>	<b>5,763,262</b>	<b>2,598,147</b>	<b>5,707,281</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	2,789,741	0	0	0	2,789,741	2,880,074	0	0	0	2,880,074
227001 Travel inland	0	0	0	0	0	0	23,811	0	0	23,811
<b>Total Cost of output078102</b>	<b>2,789,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,789,741</b>	<b>2,880,074</b>	<b>23,811</b>	<b>0</b>	<b>0</b>	<b>2,903,885</b>
<b>Total Cost of Higher LG Services</b>	<b>2,789,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,789,741</b>	<b>2,880,074</b>	<b>23,811</b>	<b>0</b>	<b>0</b>	<b>2,903,885</b>

## Vote:612 Kween District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	237,369	0	0	237,369	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	236,190	0	0	236,190
<b>Total for LCIII: Kaptoyoy</b>	<b>County: Kween</b>									<b>14,130</b>
LCII: Kerop	KAPCHEROPTA P.S. Source: Sector Conditional Grant (Non-Wage)									4,638
LCII: Kerop	KAPTEROR P.S. Source: Sector Conditional Grant (Non-Wage)									4,230
LCII: Toswo	KIRWOKO P.S. Source: Sector Conditional Grant (Non-Wage)									5,262
<b>Total for LCIII: Kwosir</b>	<b>County: Kween</b>									<b>12,676</b>
LCII: Kapngotiny	BENET P.S. Source: Sector Conditional Grant (Non-Wage)									6,366
LCII: Kwosir	KWOSIR P.S. Source: Sector Conditional Grant (Non-Wage)									6,310
<b>Total for LCIII: Benet</b>	<b>County: Kween</b>									<b>45,306</b>
LCII: Kaseko	CHEMANGA Source: Sector Conditional Grant (Non-Wage)									6,654
LCII: Likil	LIKIL P.S. Source: Sector Conditional Grant (Non-Wage)									6,758
LCII: Mulungwa	KAPCHEKWOK P.S. Source: Sector Conditional Grant (Non-Wage)									5,830
LCII: Piswa	KITANY P.S. Source: Sector Conditional Grant (Non-Wage)									3,878
LCII: Piswa	MENGYA P.S. Source: Sector Conditional Grant (Non-Wage)									6,830
LCII: Piswa	PISWA P.S. Source: Sector Conditional Grant (Non-Wage)									6,790
LCII: Taragon	CHEPYAKANIE T P.S. Source: Sector Conditional Grant (Non-Wage)									8,566
<b>Total for LCIII: Ngenge</b>	<b>County: Kween</b>									<b>9,740</b>
LCII: Kapkwot	KABUKOCH P.S. Source: Sector Conditional Grant (Non-Wage)									4,430
LCII: Kapkwot	NGENGE P.S. Source: Sector Conditional Grant (Non-Wage)									5,310
<b>Total for LCIII: Kaptum</b>	<b>County: Kween</b>									<b>19,074</b>
LCII: Aloman	KAPKWERE P.S. Source: Sector Conditional Grant (Non-Wage)									5,350
LCII: Cheminy	CHEMINY P. S. Source: Sector Conditional Grant (Non-Wage)									6,662
LCII: Kaptum	KAPTUM P.S. Source: Sector Conditional Grant (Non-Wage)									7,062
<b>Total for LCIII: Kitawoi</b>	<b>County: Kween</b>									<b>25,224</b>
LCII: Kitawoi	KITAWOI P.S. Source: Sector Conditional Grant (Non-Wage)									5,942
LCII: Sumoton	SUMATON P.S. Source: Sector Conditional Grant (Non-Wage)									4,182
LCII: Tarak	TARAK P.S. Source: Sector Conditional Grant (Non-Wage)									7,966
LCII: Teren-Boy	TEREN BOY P.S. Source: Sector Conditional Grant (Non-Wage)									7,134
<b>Total for LCIII: Kapraron</b>	<b>County: Kween</b>									<b>15,572</b>
LCII: Kapmwam	CHEMWANIA P.S. Source: Sector Conditional Grant (Non-Wage)									7,790
LCII: Kapraron Town Board	KAPRORON P.S. Source: Sector Conditional Grant (Non-Wage)									7,782

# Vote:612 Kween District

FY 2019/20

<b>Total for LCIII: Moyok</b>	<b>County: Kween</b>	<b>15,668</b>
LCII: Kabelyo	KAPELYO P.S. Source: Sector Conditional Grant (Non-Wage)	6,070
LCII: Moyok	MOYOK P.S. Source: Sector Conditional Grant (Non-Wage)	9,598
<b>Total for LCIII: Binyiny</b>	<b>County: Kween</b>	<b>11,388</b>
LCII: Kono	SONGENWO P.S. Source: Sector Conditional Grant (Non-Wage)	5,670
LCII: Kono	TUKUMO P.S. Source: Sector Conditional Grant (Non-Wage)	5,718
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>	<b>12,396</b>
LCII: Kapkworos Ward	CHEPKWOM P.S. Source: Sector Conditional Grant (Non-Wage)	4,870
LCII: Kisongi Ward	BINYINY P.S. Source: Sector Conditional Grant (Non-Wage)	7,526
<b>Total for LCIII: Kwanyiy</b>	<b>County: Kween</b>	<b>29,438</b>
LCII: Kapkwata	KWORUS P.S. Source: Sector Conditional Grant (Non-Wage)	7,222
LCII: Nyimei	KAPKWATA P.S. Source: Sector Conditional Grant (Non-Wage)	4,582
LCII: Nyimei	KAPLEGE P.S. Source: Sector Conditional Grant (Non-Wage)	5,806
LCII: Nyimei	KAPOROTWO P.S. Source: Sector Conditional Grant (Non-Wage)	5,510
LCII: Nyimei	KWANYIY P.S. Source: Sector Conditional Grant (Non-Wage)	6,318
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>25,578</b>
LCII: Missing Parish	CHEPSUKUNYA P.S. Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: Missing Parish	KAPTENG P.S. Source: Sector Conditional Grant (Non-Wage)	4,566
LCII: Missing Parish	KERE P.S. Source: Sector Conditional Grant (Non-Wage)	15,750
<b>Total Cost of output078151</b>	<b>0 237,369 0 0 237,369 0 236,190 0 0 236,190</b>	
<b>Total Cost of Lower Local Services</b>	<b>0 237,369 0 0 237,369 0 236,190 0 0 236,190</b>	
<b>03 Capital Purchases</b>	<b>Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total</b>	
<b>078175 Non Standard Service Delivery Capital</b>		
281504 Monitoring, Supervision & Appraisal of capital works	0 0 0 25,000 25,000 0 0 0 0 0	0
<b>Total Cost of output078175</b>	<b>0 0 0 25,000 25,000 0 0 0 0 0</b>	<b>0</b>
<b>078180 Classroom construction and rehabilitation</b>		
312101 Non-Residential Buildings	0 0 276,754 0 276,754 0 0 117,798 0 117,798	117,798
<b>Total for LCIII: Kaptoyoy</b>	<b>County: Kween</b>	<b>22,107</b>
LCII: Kabukoch	kween Building Construction - Latrines-237 Source: Sector Development Grant	22,107
<b>Total for LCIII: Benet</b>	<b>County: Kween</b>	<b>73,584</b>
LCII: Mengya	Kween Building Construction - Schools-256 Source: Sector Development Grant	73,584

## Vote:612 Kween District

FY 2019/20

Total for LCIII: Kwanyiy			County: Kween						22,107		
LCII: Kaplegep	Kween	Building Construction - Latrines-237	Source: Sector Development Grant						22,107		
Total Cost of output078180		0	0	276,754	0	276,754	0	0	117,798	0	117,798

**078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings	0	0	22,107	0	22,107	0	0	0	0	0
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>22,107</b>	<b>0</b>	<b>22,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>298,861</b>	<b>25,000</b>	<b>323,861</b>	<b>0</b>	<b>0</b>	<b>117,798</b>	<b>0</b>	<b>117,798</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>2,789,741</b>	<b>237,369</b>	<b>298,861</b>	<b>25,000</b>	<b>3,350,972</b>	<b>2,880,074</b>	<b>260,001</b>	<b>117,798</b>	<b>0</b>	<b>3,257,874</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,510,799	0	0	0	1,510,799	1,510,799	0	0	0	1,510,799
<b>Total Cost of output078201</b>	<b>1,510,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,510,799</b>	<b>1,510,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,510,799</b>
<b>Total Cost of Higher LG Services</b>	<b>1,510,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,510,799</b>	<b>1,510,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,510,799</b>
02 Lower Local Services										

**078251 Secondary Capitation(USE)(LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	666,528	0	0	666,528	0	485,604	0	0	485,604
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<b>Total for LCIII: Kaptoyoy</b>	<b>County: Kween</b>		<b>16,638</b>
<i>LCII: Toswo</i>	<i>KAPKWATA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,638</i>
<b>Total for LCIII: Benet</b>	<b>County: Kween</b>		<b>176,055</b>
<i>LCII: Kaseko</i>	<i>CHEMWANIA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>176,055</i>
<b>Total for LCIII: Ngenge</b>	<b>County: Kween</b>		<b>49,323</b>
<i>LCII: Kapkwot</i>	<i>KWOSIR GIRLS BOARDING SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>49,323</i>
<b>Total for LCIII: Binyiny</b>	<b>County: Kween</b>		<b>29,610</b>
<i>LCII: Kono</i>	<i>KWORUS S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>29,610</i>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>213,978</b>
<i>LCII: Missing Parish</i>	<i>BINYINY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,779</i>
<i>LCII: Missing Parish</i>	<i>CHEMANGA SEED SCH.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>122,835</i>
<i>LCII: Missing Parish</i>	<i>KAPKOCH S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>39,114</i>

## Vote:612 Kween District

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LCII: Missing Parish	ST MICHAEL GIRLS S.S KAPRORON	Source: Sector Conditional Grant (Non-Wage)	7,332							
LCII: Missing Parish	TOSWO PROG SS	Source: Sector Conditional Grant (Non-Wage)	27,918							
Total Cost of output078251	0	666,528	0	0	666,528	0	485,604	0	0	485,604
Total Cost of Lower Local Services	0	666,528	0	0	666,528	0	485,604	0	0	485,604

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	154,293	0	154,293
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<b>Total for LCIII: Kaptum</b>	<b>County: Kween</b>									<b>77,147</b>
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LCII: Kaptum	kween	Building Construction - Schools-256	Source: Sector Development Grant	77,147
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<b>Total for LCIII: Moyok</b>	<b>County: Kween</b>									<b>77,147</b>
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LCII: Moyok	kween	Building Construction - Schools-256	Source: Sector Development Grant	77,147
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<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,293</b>	<b>0</b>	<b>154,293</b>
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**078283 Laboratories and Science Room Construction**

312101 Non-Residential Buildings	0	0	149,600	0	149,600	0	0	0	0	0
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312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	150,000	0	150,000
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<b>Total for LCIII: Kwosir</b>	<b>County: Kween</b>									<b>150,000</b>
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LCII: Kwosir	kween	Laboratory construction	Source: Sector Development Grant	150,000
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<b>Total Cost of output078283</b>	<b>0</b>	<b>0</b>	<b>149,600</b>	<b>0</b>	<b>149,600</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>149,600</b>	<b>0</b>	<b>149,600</b>	<b>0</b>	<b>0</b>	<b>304,293</b>	<b>0</b>	<b>304,293</b>
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<b>Total cost of Secondary Education</b>	<b>1,510,799</b>	<b>666,528</b>	<b>149,600</b>	<b>0</b>	<b>2,326,927</b>	<b>1,510,799</b>	<b>485,604</b>	<b>304,293</b>	<b>0</b>	<b>2,300,696</b>
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**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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**

221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
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227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
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227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	4,500	0	0	4,500
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228002 Maintenance - Vehicles	0	1,456	0	0	1,456	0	0	0	0	0
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228004 Maintenance – Other	0	0	0	0	0	0	1,456	0	0	1,456
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<b>Total Cost of output078401</b>	<b>0</b>	<b>19,456</b>	<b>0</b>	<b>0</b>	<b>19,456</b>	<b>0</b>	<b>19,456</b>	<b>0</b>	<b>0</b>	<b>19,456</b>
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## Vote:612 Kween District

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**078403 Sports Development services**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	3,500	0	0	3,500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	300	0	0	300
<b>Total Cost of output078403</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

**078405 Education Management Services**

211101 General Staff Salaries	31,289	0	0	0	31,289	49,623	0	0	0	49,623
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,299	0	0	1,299	0	900	0	0	900
222001 Telecommunications	0	960	0	0	960	0	960	0	0	960
227001 Travel inland	0	13,000	0	0	13,000	0	13,000	0	25,000	38,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	4,899	0	0	4,899
228002 Maintenance - Vehicles	0	2,959	0	0	2,959	0	270	0	0	270
228004 Maintenance – Other	0	0	0	0	0	0	2,889	0	0	2,889
<b>Total Cost of output078405</b>	<b>31,289</b>	<b>25,719</b>	<b>0</b>	<b>0</b>	<b>57,008</b>	<b>49,623</b>	<b>25,918</b>	<b>0</b>	<b>25,000</b>	<b>100,541</b>
<b>Total Cost of Higher LG Services</b>	<b>31,289</b>	<b>49,675</b>	<b>0</b>	<b>0</b>	<b>80,964</b>	<b>49,623</b>	<b>49,874</b>	<b>0</b>	<b>25,000</b>	<b>124,497</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,400	0	2,400	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,215	0	22,215

**Total for LCIII: Kaptum** **County: Kween** **22,215**

*LCII: Kaptum* *kween* *Building Construction - Schools-256* *Source: Sector Development Grant* *22,215*

<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>22,215</b>	<b>0</b>	<b>22,215</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>22,215</b>	<b>0</b>	<b>22,215</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>31,289</b>	<b>49,675</b>	<b>2,400</b>	<b>0</b>	<b>83,364</b>	<b>49,623</b>	<b>49,874</b>	<b>22,215</b>	<b>25,000</b>	<b>146,712</b>

**0785 Special Needs Education**

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

**078501 Special Needs Education Services**

221009 Welfare and Entertainment	0	100	0	0	100	0	100	0	0	100
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221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
<b>Total Cost of output078501</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Education</b>	<b>4,331,829</b>	<b>955,572</b>	<b>450,861</b>	<b>25,000</b>	<b>5,763,262</b>	<b>4,440,496</b>	<b>797,479</b>	<b>444,307</b>	<b>25,000</b>	<b>5,707,281</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>384,911</b>	<b>181,571</b>	<b>684,167</b>
District Unconditional Grant (Wage)	47,601	23,801	88,998
Other Transfers from Central Government	337,310	157,770	0
Sector Conditional Grant (Non-Wage)	0	0	595,169
<b>Development Revenues</b>	<b>47,000</b>	<b>31,333</b>	<b>108,782</b>
District Discretionary Development Equalization Grant	47,000	31,333	108,782
<b>Total Revenues shares</b>	<b>431,911</b>	<b>212,904</b>	<b>792,949</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	47,601	23,801	88,998
Non Wage	337,310	122,296	595,169
<b>Development Expenditure</b>			
Domestic Development	47,000	0	108,782
External Financing	0	0	0
<b>Total Expenditure</b>	<b>431,911</b>	<b>146,096</b>	<b>792,949</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
<b>048104 Community Access Roads maintenance</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	257,859	0	0	257,859
<b>Total Cost of output048104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,859</b>	<b>0</b>	<b>0</b>	<b>257,859</b>
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	30,000	0	0	30,000	0	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,596	0	0	20,596	0	20,595	0	0	20,595
<b>Total Cost of output048105</b>	<b>0</b>	<b>50,596</b>	<b>0</b>	<b>0</b>	<b>50,596</b>	<b>0</b>	<b>50,595</b>	<b>0</b>	<b>0</b>	<b>50,595</b>



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## 048108 Operation of District Roads Office

211101 General Staff Salaries	47,601	0	0	0	47,601	88,998	0	0	0	88,998
221002 Workshops and Seminars	0	0	0	0	0	0	14,360	0	0	14,360
221003 Staff Training	0	2,620	0	0	2,620	0	3,620	0	0	3,620
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,350	0	0	1,350	0	1,350	0	0	1,350
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	24,710	0	0	24,710	0	12,750	0	0	12,750
<b>Total Cost of output048108</b>	<b>47,601</b>	<b>34,480</b>	<b>0</b>	<b>0</b>	<b>82,081</b>	<b>88,998</b>	<b>34,480</b>	<b>0</b>	<b>0</b>	<b>123,478</b>
<b>Total Cost of Higher LG Services</b>	<b>47,601</b>	<b>85,076</b>	<b>0</b>	<b>0</b>	<b>132,677</b>	<b>88,998</b>	<b>342,935</b>	<b>0</b>	<b>0</b>	<b>431,933</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	252,233	0	0	252,233	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	252,234	0	0	252,234

**Total for LCIII: Kaptoyoy** **County: Kween** **91,662**

LCII: Kaptoyoy      katooyoy-benet s/cs      routine mtce of kapkoch-kapteror road 8kms gangs      Source: Sector Conditional Grant (Non-Wage)      7,078

LCII: Kerop      kitawoi s/c-kaptoyoy s/c      routine mtce of kapcherotwa-kitany road 5.6kms      Source: Sector Conditional Grant (Non-Wage)      4,137

LCII: Ngoryemwo      ngenge s/c      routine mtce of mokotyo-atar road 10.2kms      Source: Sector Conditional Grant (Non-Wage)      9,024

LCII: Toswo      kaptoyoy s/c      routine mtce of atar bridge-atar t/c road 4.0kms gangs      Source: Sector Conditional Grant (Non-Wage)      1,423

LCII: Toswo      kaptoyoy-ngenge s/cs      spot improvement of Atar-Mokotyo road 4kms      Source: Sector Conditional Grant (Non-Wage)      70,000

**Total for LCIII: Kwasir** **County: Kween** **7,001**

LCII: Tuikat      kwosir/tuikat s/c      routine mtce of moikut-tukat-chemuron road 9.5kms      Source: Sector Conditional Grant (Non-Wage)      7,001

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<b>Total for LCIII: Benet</b>		<b>County: Kween</b>	<b>15,394</b>
LCII: Kapnarkut Town Board	bnets/c	ROUTINE MTCE Source: Sector Conditional Grant (Non-Wage) OF KAMUNARKUT- LIKILMENGYA road 8.2kms gangs	7,255
LCII: Mengya	benet s/c-kitawois/c	routine mtce of Source: Sector Conditional Grant (Non-Wage) kamunarkut- terenboy road 8.2kms gangs	8,139
<b>Total for LCIII: Ngenge</b>		<b>County: Kween</b>	<b>26,792</b>
LCII: Kapkwot	ngenge s/c	mechanica Source: Sector Conditional Grant (Non-Wage) routine ntce of sunet nabukutu road 8.2kms	14,137
LCII: Kapkwot	ngenge s/cs	routine mtce of Source: Sector Conditional Grant (Non-Wage) seretyo-loch	2,654
LCII: Sundet	ngenge s/c	routine mtce of Source: Sector Conditional Grant (Non-Wage) ngenge-sundet road 16kms gangs	10,001
<b>Total for LCIII: Kaptum</b>		<b>County: Kween</b>	<b>2,654</b>
LCII: Kaptum	katum s/c	routine mtce of Source: Sector Conditional Grant (Non-Wage) bumotoi-kaptum road 3kms gangs	2,654
<b>Total for LCIII: Kitawoi</b>		<b>County: Kween</b>	<b>22,421</b>
LCII: Kitawoi	kiawoi s/c	mechanical Source: Sector Conditional Grant (Non-Wage) routine mtce of Kisongi- Terenboy road- 5kms	8,620
LCII: Kitawoi	kitawoi s/c	routine mtce of Source: Sector Conditional Grant (Non-Wage) kapchekwes- ngenggeroad 4.5kms	3,981
LCII: Teren-Boy	kwosirs/c-kitwoi s/c	routine mtce of Source: Sector Conditional Grant (Non-Wage) bugema terenboy road 11.1kms	9,820
<b>Total for LCIII: Moyok</b>		<b>County: Kween</b>	<b>6,635</b>
LCII: Moyok	kaproron -moyok s/c	routine mtce of Source: Sector Conditional Grant (Non-Wage) cheminy -moyok road 7.5kms gangs	6,635

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Total for LCIII: Binyiny				County: Kween				39,071			
LCII: Kisongi	bininy s/c	routine mtce of Binyiny-Kisongi road 3.7kms - gangs		Source: Sector Conditional Grant (Non-Wage)				3,273			
LCII: Tukumo	binyiny s/c	routine mtce of Binyiny-Tukumo road 5.4kms		Source: Sector Conditional Grant (Non-Wage)				4,778			
LCII: Tukumo	from ch 1+000-5+400	culvert installation 8 lines in binyiny-tukumo road		Source: Sector Conditional Grant (Non-Wage)				31,020			
Total for LCIII: Kiriki				County: Kween				18,273			
LCII: Kiriki	sundet-kiriki s/cs	mechanical routine mtce of sundet-kiriki road 10.6kms		Source: Sector Conditional Grant (Non-Wage)				18,273			
Total for LCIII: Kwanyiy				County: Kween				22,330			
LCII: Kapkwata	kwanyiny s/c	routine mtce of kapkwatwa-kwanyiny road 4.0kms gangs		Source: Sector Conditional Grant (Non-Wage)				3,539			
LCII: Nyime	Kwanyiny-Kiriki s/cs	mechanical routine mtce of kwanyiny -kiriki road 10.9kms		Source: Sector Conditional Grant (Non-Wage)				18,791			
Total Cost of output048158		0	252,233	0	0	252,233	0	252,234	0	0	252,234
Total Cost of Lower Local Services		0	252,233	0	0	252,233	0	252,234	0	0	252,234
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312101 Non-Residential Buildings		0	0	47,000	0	47,000	0	0	0	0	0
312102 Residential Buildings		0	0	0	0	0	0	0	65,000	0	65,000
Total for LCIII: Binyiny Town Council				County: Kween				65,000			
LCII: Kapkworos Ward	completion of district store phase 2	Building Construction - Offices-249		Source: District Discretionary Development Equalization Grant				40,000			
LCII: Kapkworos Ward	completion of equipment shadehadetion of	Building Construction - Staff Houses-263		Source: District Discretionary Development Equalization Grant				25,000			
312103 Roads and Bridges		0	0	0	0	0	0	0	43,782	0	43,782
Total for LCIII: Kaptum				County: Kween				43,782			
LCII: Serere	chpyakniet bridge	Roads and Bridges - Construction Materials-1559		Source: District Discretionary Development Equalization Grant				43,782			

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Total Cost of output048172	0	0	47,000	0	47,000	0	0	108,782	0	108,782
Total Cost of Capital Purchases	0	0	47,000	0	47,000	0	0	108,782	0	108,782
Total cost of District, Urban and Community Access Roads	47,601	337,310	47,000	0	431,911	88,998	595,169	108,782	0	792,949
Total cost of Roads and Engineering	47,601	337,310	47,000	0	431,911	88,998	595,169	108,782	0	792,949

# Vote:612 Kween District

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## Water

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>231,653</b>	<b>81,316</b>	<b>232,385</b>
District Unconditional Grant (Wage)	4,001	2,001	4,533
Other Transfers from Central Government	195,920	63,450	195,920
Sector Conditional Grant (Non-Wage)	31,732	15,866	31,932
<b>Development Revenues</b>	<b>236,960</b>	<b>157,973</b>	<b>228,846</b>
Sector Development Grant	215,907	143,938	209,044
Transitional Development Grant	21,053	14,035	19,802
<b>Total Revenues shares</b>	<b>468,613</b>	<b>239,290</b>	<b>461,231</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,001	2,001	4,533
Non Wage	227,652	38,289	227,852
<b>Development Expenditure</b>			
Domestic Development	236,960	16,126	228,846
External Financing	0	0	0
<b>Total Expenditure</b>	<b>468,613</b>	<b>56,416</b>	<b>461,231</b>

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

#### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	4,001	0	0	0	4,001	4,533	0	0	0	4,533
221002 Workshops and Seminars	0	3,907	0	0	3,907	0	5,833	0	0	5,833
221006 Commissions and related charges	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	237	0	0	237
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221012 Small Office Equipment	0	3,147	0	0	3,147	0	200	0	0	200

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

## 098102 Supervision, monitoring and coordination

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

## 098103 Support for O&M of district water and sanitation

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

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	40,000	0	0	40,000	0	16,855	0	0	16,855
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	146,000	0	0	146,000	0	138,920	0	0	138,920
228002 Maintenance - Vehicles	0	5,920	0	0	5,920	0	5,000	0	0	5,000
<b>Total Cost of output098104</b>	<b>0</b>	<b>195,920</b>	<b>0</b>	<b>0</b>	<b>195,920</b>	<b>0</b>	<b>172,775</b>	<b>0</b>	<b>0</b>	<b>172,775</b>

## 098105 Promotion of Sanitation and Hygiene

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

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

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

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

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

<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
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## Vote:612 Kween District

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**098181 Spring protection**

312104 Other Structures	0	0	8,000	0	8,000	0	0	4,000	0	4,000
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**Total for LCIII: Kitawoi** **County: Kween** **4,000**

LCII: Tarak tarak spring Construction Services - Civil Works-392 Source: Sector Development Grant 4,000

**Total Cost of output098181** **0** **0** **8,000** **0** **8,000** **0** **0** **4,000** **0** **4,000**

**098183 Borehole drilling and rehabilitation**

312104 Other Structures	0	0	56,480	0	56,480	0	0	79,569	0	79,569
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**Total for LCIII: Ngege** **County: Kween** **56,480**

LCII: Kapkwot constructio of water tank Construction Services - Water Schemes-418 Source: Sector Development Grant 56,480

**Total for LCIII: Kiriki** **County: Kween** **23,089**

LCII: Korite rehabilitation of 6 bore holes Construction Services - Water Schemes-418 Source: Sector Development Grant 23,089

**Total Cost of output098183** **0** **0** **56,480** **0** **56,480** **0** **0** **79,569** **0** **79,569**

**098184 Construction of piped water supply system**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,804	0	26,804	0	0	10,065	0	10,065
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**Total for LCIII: Binyiny Town Council** **County: Kween** **10,065**

LCII: Kapkworos Ward field supervision Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 10,065

312104 Other Structures	0	0	124,623	0	124,623	0	0	115,410	0	115,410
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**Total for LCIII: Kwosir** **County: Kween** **50,000**

LCII: Kapngotiny extension of kwosir gfs to kaptum s/c Construction Services - Water Schemes-418 Source: Sector Development Grant 50,000

**Total for LCIII: Benet** **County: Kween** **47,410**

LCII: Cheberen extension of benet gfs to kaptoyoy s/c Construction Services - Water Schemes-418 Source: Sector Development Grant 47,410

**Total for LCIII: Binyiny Town Council** **County: Kween** **18,000**

LCII: Kapkworos Ward retention for 2018/19 Construction Services - Operational Activities -404 Source: Sector Development Grant 11,200

# Vote:612 Kween District

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<i>LCII: Kapkworos Ward</i>		<i>water quality tests</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>			<i>6,800</i>	
Total Cost of output098184	0	0	151,427	0	151,427	0	0	125,475	0	125,475
Total Cost of Capital Purchases	0	0	236,960	0	236,960	0	0	228,846	0	228,846
Total cost of Rural Water Supply and Sanitation	4,001	227,652	236,960	0	468,613	4,533	227,852	228,846	0	461,231
Total cost of Water	4,001	227,652	236,960	0	468,613	4,533	227,852	228,846	0	461,231



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,163</b>	<b>35,922</b>	<b>148,919</b>
District Unconditional Grant (Non-Wage)	5,794	2,897	5,577
District Unconditional Grant (Wage)	46,708	23,354	133,468
Locally Raised Revenues	7,000	8,341	7,000
Sector Conditional Grant (Non-Wage)	2,661	1,331	2,874
<b>Development Revenues</b>	<b>20,000</b>	<b>13,333</b>	<b>35,000</b>
District Discretionary Development Equalization Grant	20,000	13,333	35,000
<b>Total Revenues shares</b>	<b>82,163</b>	<b>49,256</b>	<b>183,919</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	46,708	23,354	133,468
Non Wage	15,455	9,978	15,451
<b>Development Expenditure</b>			
Domestic Development	20,000	0	35,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,163</b>	<b>33,332</b>	<b>183,919</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098302 Tourism Development</b>										
211101 General Staff Salaries	46,708	0	0	0	46,708	133,468	0	0	0	133,468
<b>Total Cost of output098302</b>	<b>46,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,708</b>	<b>133,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,468</b>
<b>098303 Tree Planting and Afforestation</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0

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224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,700	0	0	2,700	0	500	0	0	500
<b>Total Cost of output098303</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

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

**098306 Community Training in Wetland management**

227001 Travel inland	0	4,500	0	0	4,500	0	1,169	0	0	1,169
<b>Total Cost of output098306</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>1,169</b>	<b>0</b>	<b>0</b>	<b>1,169</b>

**098307 River Bank and Wetland Restoration**

221006 Commissions and related charges	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	0	0	0	0	0	550	0	0	550
<b>Total Cost of output098307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	2,000	0	0	2,000	0	2,577	0	0	2,577
<b>Total Cost of output098308</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,577</b>	<b>0</b>	<b>0</b>	<b>2,577</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
222001 Telecommunications	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	3,955	0	0	3,955	0	3,400	0	0	3,400
<b>Total Cost of output098309</b>	<b>0</b>	<b>3,955</b>	<b>0</b>	<b>0</b>	<b>3,955</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	905	0	0	905
<b>Total Cost of output098310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,205</b>	<b>0</b>	<b>0</b>	<b>1,205</b>

<b>Total Cost of Higher LG Services</b>	<b>46,708</b>	<b>15,455</b>	<b>0</b>	<b>0</b>	<b>62,163</b>	<b>133,468</b>	<b>15,451</b>	<b>0</b>	<b>0</b>	<b>148,919</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098372 Administrative Capital**

311101 Land	0	0	0	0	0	0	0	35,000	0	35,000
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**Total for LCIII: Binyiny Town Council** **County: Kween** **35,000**

*LCII: Kapkworos Ward In 13 LLGs Real estate services - Land Titles-1518 Source: District Discretionary Development Equalization Grant 35,000*

<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
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# Vote:612 Kween District

**FY 2019/20**

## 098375 Non Standard Service Delivery Capital

311101 Land	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>Total cost of Natural Resources Management</b>	<b>46,708</b>	<b>15,455</b>	<b>20,000</b>	<b>0</b>	<b>82,163</b>	<b>133,468</b>	<b>15,451</b>	<b>35,000</b>	<b>0</b>	<b>183,919</b>
<b>Total cost of Natural Resources</b>	<b>46,708</b>	<b>15,455</b>	<b>20,000</b>	<b>0</b>	<b>82,163</b>	<b>133,468</b>	<b>15,451</b>	<b>35,000</b>	<b>0</b>	<b>183,919</b>

## Vote:612 Kween District

FY 2019/20

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>146,294</b>	<b>84,321</b>	<b>211,302</b>
District Unconditional Grant (Non-Wage)	7,725	3,862	7,436
District Unconditional Grant (Wage)	110,165	55,083	175,642
Locally Raised Revenues	4,000	4,766	4,000
Sector Conditional Grant (Non-Wage)	24,404	12,202	24,224
<b>Development Revenues</b>	<b>543,475</b>	<b>186,214</b>	<b>410,524</b>
District Discretionary Development Equalization Grant	20,000	13,333	20,000
External Financing	55,000	48,237	55,000
Other Transfers from Central Government	468,475	124,644	335,524
<b>Total Revenues shares</b>	<b>689,769</b>	<b>270,534</b>	<b>621,826</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	110,165	55,083	175,642
Non Wage	36,129	16,136	35,660
<b>Development Expenditure</b>			
Domestic Development	488,475	129,526	355,524
External Financing	55,000	0	55,000
<b>Total Expenditure</b>	<b>689,769</b>	<b>200,745</b>	<b>621,826</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	500	0	0	500
227001 Travel inland	0	7,727	0	0	7,727	0	4,290	0	0	4,290
<b>Total Cost of output108105</b>	<b>0</b>	<b>9,227</b>	<b>0</b>	<b>0</b>	<b>9,227</b>	<b>0</b>	<b>4,790</b>	<b>0</b>	<b>0</b>	<b>4,790</b>

# Vote:612 Kween District

FY 2019/20

## 108107 Gender Mainstreaming

221103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	1,800	0	0	1,800
<b>Total Cost of output108107</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108108 Children and Youth Services

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

## 108109 Support to Youth Councils

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

## 108110 Support to Disabled and the Elderly

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

## 108111 Culture mainstreaming

221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	5,000	5,000
<b>Total Cost of output108111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>

## 108112 Work based inspections

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of output108112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

## 108113 Labour dispute settlement

227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output108113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

## 108114 Representation on Women's Councils

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

## Vote:612 Kween District

FY 2019/20

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	110,165	0	0	0	110,165	175,642	0	0	0	175,642
221002 Workshops and Seminars	0	2,028	0	0	2,028	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	936	0	0	936
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	500	0	0	500
221012 Small Office Equipment	0	100	0	0	100	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	258	0	0	258	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	300	0	0	300
222003 Information and communications technology (ICT)	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	3,967	0	0	3,967	0	6,700	0	0	6,700
<b>Total Cost of output108117</b>	<b>110,165</b>	<b>7,755</b>	<b>0</b>	<b>0</b>	<b>117,920</b>	<b>175,642</b>	<b>8,936</b>	<b>0</b>	<b>0</b>	<b>184,578</b>
<b>Total Cost of Higher LG Services</b>	<b>110,165</b>	<b>36,129</b>	<b>0</b>	<b>0</b>	<b>146,294</b>	<b>175,642</b>	<b>33,240</b>	<b>0</b>	<b>55,000</b>	<b>263,882</b>

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

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,420	0	0	2,420
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**Total for LCIII: Binyiny Town Council** **County: Kween** **2,420**

*LCII: Kapkworos Ward all sub counties all lower local governments Source: Sector Conditional Grant (Non-Wage) 2,420*

<b>Total Cost of output108151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,420</b>	<b>0</b>	<b>0</b>	<b>2,420</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,420</b>	<b>0</b>	<b>0</b>	<b>2,420</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	30,000	30,000	0	0	0	0	0
312102 Residential Buildings	0	0	20,000	0	20,000	0	0	20,000	0	20,000

**Total for LCIII: Binyiny Town Council** **County: Kween** **20,000**

*LCII: Kapkworos Ward BINYINY HEALTH CENTRE III Building Construction - Contractor-217 Source: District Discretionary Development Equalization Grant 20,000*

<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>30,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
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**108175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	25,000	25,000	0	0	335,524	0	335,524
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# Vote:612 Kween District

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<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>		<b>335,524</b>						
<i>LCII: Kapkworos Ward</i>	<i>YLP Groups in Sub counties</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government 335,524</i>						
312101 Non-Residential Buildings	0	0	335,524	0	335,524	0	0	0	0	0
312104 Other Structures	0	0	132,951	0	132,951	0	0	0	0	0
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>468,475</b>	<b>25,000</b>	<b>493,475</b>	<b>0</b>	<b>0</b>	<b>335,524</b>	<b>0</b>	<b>335,524</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>488,475</b>	<b>55,000</b>	<b>543,475</b>	<b>0</b>	<b>0</b>	<b>355,524</b>	<b>0</b>	<b>355,524</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>110,165</b>	<b>36,129</b>	<b>488,475</b>	<b>55,000</b>	<b>689,769</b>	<b>175,642</b>	<b>35,660</b>	<b>355,524</b>	<b>55,000</b>	<b>621,826</b>
<b>Total cost of Community Based Services</b>	<b>110,165</b>	<b>36,129</b>	<b>488,475</b>	<b>55,000</b>	<b>689,769</b>	<b>175,642</b>	<b>35,660</b>	<b>355,524</b>	<b>55,000</b>	<b>621,826</b>

## Vote:612 Kween District

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,358</b>	<b>31,446</b>	<b>112,309</b>
District Unconditional Grant (Non-Wage)	24,140	12,071	25,509
District Unconditional Grant (Wage)	29,218	14,609	82,800
Locally Raised Revenues	4,000	4,766	4,000
<b>Development Revenues</b>	<b>659,151</b>	<b>211,813</b>	<b>546,375</b>
District Discretionary Development Equalization Grant	5,507	3,671	7,227
External Financing	10,000	0	10,000
Other Transfers from Central Government	643,645	208,142	529,148
<b>Total Revenues shares</b>	<b>716,509</b>	<b>243,259</b>	<b>658,684</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,218	14,609	82,800
Non Wage	28,140	16,781	29,509
<b>Development Expenditure</b>			
Domestic Development	649,151	49,838	536,375
External Financing	10,000	0	10,000
<b>Total Expenditure</b>	<b>716,509</b>	<b>81,228</b>	<b>658,684</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	29,218	0	0	0	29,218	82,800	0	0	0	82,800
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	300	0	0	300
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800



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221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	600	0	0	600
221012 Small Office Equipment	0	600	0	0	600	0	500	0	0	500
227001 Travel inland	0	6,589	0	0	6,589	0	7,000	2,227	10,000	19,227
227004 Fuel, Lubricants and Oils	0	632	0	0	632	0	676	0	0	676
<b>Total Cost of output138301</b>	<b>29,218</b>	<b>9,471</b>	<b>0</b>	<b>0</b>	<b>38,689</b>	<b>82,800</b>	<b>9,876</b>	<b>2,227</b>	<b>10,000</b>	<b>104,903</b>

## 138302 District Planning

221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	720	0	0	720	0	720	0	0	720
222001 Telecommunications	0	255	0	0	255	0	855	0	0	855
227001 Travel inland	0	2,625	0	0	2,625	0	3,625	0	0	3,625
<b>Total Cost of output138302</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	150	0	0	150	0	160	0	0	160
227001 Travel inland	0	1,550	0	0	1,550	0	2,540	0	0	2,540
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138303</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 138304 Demographic data collection

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

## 138306 Development Planning

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	0	400
227001 Travel inland	0	1,200	0	0	1,200	0	2,700	0	0	2,700
<b>Total Cost of output138306</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## 138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	1,620	0	0	1,620	0	1,000	0	0	1,000
222001 Telecommunications	0	1,020	0	0	1,020	0	800	0	0	800
227001 Travel inland	0	399	0	0	399	0	1,236	0	0	1,236

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<b>Total Cost of output138307</b>	<b>0</b>	<b>3,039</b>	<b>0</b>	<b>0</b>	<b>3,039</b>	<b>0</b>	<b>3,036</b>	<b>0</b>	<b>0</b>	<b>3,036</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	630	0	0	630	0	1,097	5,000	0	6,097
<b>Total Cost of output138309</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>1,097</b>	<b>5,000</b>	<b>0</b>	<b>6,097</b>
<b>Total Cost of Higher LG Services</b>	<b>29,218</b>	<b>28,140</b>	<b>0</b>	<b>0</b>	<b>57,358</b>	<b>82,800</b>	<b>29,509</b>	<b>7,227</b>	<b>10,000</b>	<b>129,536</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,507	0	5,507	0	0	529,148	0	529,148
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>				<b>529,148</b>					
<i>LCII: Kapkworos Ward</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Other Transfers from Central Government</i>				<i>529,148</i>
312101 Non-Residential Buildings	0	0	0	10,000	10,000	0	0	0	0	0
312104 Other Structures	0	0	643,645	0	643,645	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>649,151</b>	<b>10,000</b>	<b>659,151</b>	<b>0</b>	<b>0</b>	<b>529,148</b>	<b>0</b>	<b>529,148</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>649,151</b>	<b>10,000</b>	<b>659,151</b>	<b>0</b>	<b>0</b>	<b>529,148</b>	<b>0</b>	<b>529,148</b>
<b>Total cost of Local Government Planning Services</b>	<b>29,218</b>	<b>28,140</b>	<b>649,151</b>	<b>10,000</b>	<b>716,509</b>	<b>82,800</b>	<b>29,509</b>	<b>536,375</b>	<b>10,000</b>	<b>658,684</b>
<b>Total cost of Planning</b>	<b>29,218</b>	<b>28,140</b>	<b>649,151</b>	<b>10,000</b>	<b>716,509</b>	<b>82,800</b>	<b>29,509</b>	<b>536,375</b>	<b>10,000</b>	<b>658,684</b>

**Vote:612 Kween District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,006</b>	<b>24,269</b>	<b>43,407</b>
District Unconditional Grant (Non-Wage)	13,518	6,759	13,013
District Unconditional Grant (Wage)	25,488	12,744	26,394
Locally Raised Revenues	4,000	4,766	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>43,006</b>	<b>24,269</b>	<b>43,407</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,488	12,744	26,394
Non Wage	17,518	11,525	17,013
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,006</b>	<b>24,269</b>	<b>43,407</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	25,488	0	0	0	25,488	26,394	0	0	0	26,394
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
221012 Small Office Equipment	0	138	0	0	138	0	138	0	0	138
221017 Subscriptions	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	7,100	0	0	7,100	0	3,700	0	0	3,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,600	0	0	2,600

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228002 Maintenance - Vehicles	0	0	0	0	0	0	462	0	0	462
<b>Total Cost of output148201</b>	<b>25,488</b>	<b>8,638</b>	<b>0</b>	<b>0</b>	<b>34,126</b>	<b>26,394</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>34,394</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	180	0	0	180	0	18	0	0	18
224004 Cleaning and Sanitation	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	7,200	0	0	7,200	0	6,695	0	0	6,695
<b>Total Cost of output148202</b>	<b>0</b>	<b>7,680</b>	<b>0</b>	<b>0</b>	<b>7,680</b>	<b>0</b>	<b>7,013</b>	<b>0</b>	<b>0</b>	<b>7,013</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	2,000	0	0	2,000
<b>Total Cost of output148204</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>25,488</b>	<b>17,518</b>	<b>0</b>	<b>0</b>	<b>43,006</b>	<b>26,394</b>	<b>17,013</b>	<b>0</b>	<b>0</b>	<b>43,407</b>
<b>Total cost of Internal Audit Services</b>	<b>25,488</b>	<b>17,518</b>	<b>0</b>	<b>0</b>	<b>43,006</b>	<b>26,394</b>	<b>17,013</b>	<b>0</b>	<b>0</b>	<b>43,407</b>
<b>Total cost of Internal Audit</b>	<b>25,488</b>	<b>17,518</b>	<b>0</b>	<b>0</b>	<b>43,006</b>	<b>26,394</b>	<b>17,013</b>	<b>0</b>	<b>0</b>	<b>43,407</b>

# Vote:612 Kween District

# FY 2019/20

## Trade, Industry and Local Development

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	28,677
District Unconditional Grant (Non-Wage)	0	0	2,000
District Unconditional Grant (Wage)	0	0	15,433
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	9,244
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	28,677
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	15,433
Non Wage	0	0	13,244
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	28,677

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

#### 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
<b>068301 Trade Development and Promotion Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000

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228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>068303 Market Linkage Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
211101 General Staff Salaries	0	0	0	0	0	15,433	0	0	0	15,433
221012 Small Office Equipment	0	0	0	0	0	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,433</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>19,433</b>
<b>068305 Tourism Promotional Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>068306 Industrial Development Services</b>										
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	244	0	0	244
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,744</b>	<b>0</b>	<b>0</b>	<b>1,744</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,433</b>	<b>13,244</b>	<b>0</b>	<b>0</b>	<b>28,677</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,433</b>	<b>13,244</b>	<b>0</b>	<b>0</b>	<b>28,677</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,433</b>	<b>13,244</b>	<b>0</b>	<b>0</b>	<b>28,677</b>

# Vote:612 Kween District

# FY 2019/20

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Kaptooyoy	66,227	28,426	62,686
Kwosir	85,711	31,948	79,448
Benet	84,296	46,176	77,865
Ngeenge	93,928	35,000	89,698
Kaptum	71,313	30,485	65,983
Kitawoi	64,061	23,776	63,507
Kaproron	37,902	15,681	36,084
Moyok	49,484	16,590	48,298
Binyiny	44,267	6,058	41,662
Kiriki	50,012	17,608	46,599
Binyiny Town Council	432,613	201,357	300,911
Kwanyiy	75,429	44,317	70,970
Kaproron Town Council	84,982	38,342	42,631
<b>Grand Total</b>	<b>1,240,225</b>	<b>535,764</b>	<b>1,026,343</b>
<i>o/w: Wage:</i>	<i>233,912</i>	<i>116,956</i>	<i>233,912</i>
<i>Non-Wage Recurrent:</i>	<i>499,426</i>	<i>250,532</i>	<i>265,058</i>
<i>Domestic Devt:</i>	<i>506,887</i>	<i>168,277</i>	<i>527,374</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>21,643</b>	<b>11,217</b>	<b>15,695</b>
District Unconditional Grant (Non-Wage)	9,395	4,698	9,495
Locally Raised Revenues	6,049	321	6,200
Other Transfers from Central Government	6,199	6,199	0
<b><i>Development Revenues</i></b>	<b>44,584</b>	<b>29,723</b>	<b>46,991</b>
District Discretionary Development Equalization Grant	44,584	29,723	46,991
<b>Total Revenue Shares</b>	<b>66,227</b>	<b>40,940</b>	<b>62,686</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	21,643	10,403	15,695
<b><i>Development Expenditure</i></b>			
Domestic Development	44,584	18,023	46,991
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,227</b>	<b>28,426</b>	<b>62,686</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>25,863</b>	<b>16,961</b>	<b>17,011</b>
District Unconditional Grant (Non-Wage)	12,399	6,197	12,411
Locally Raised Revenues	3,700	1,000	4,600
Other Transfers from Central Government	9,764	9,764	0
<b><i>Development Revenues</i></b>	<b>59,848</b>	<b>39,899</b>	<b>62,438</b>
District Discretionary Development Equalization Grant	59,848	39,899	62,438
<b>Total Revenue Shares</b>	<b>85,711</b>	<b>56,860</b>	<b>79,448</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	25,863	15,241	17,011
<b><i>Development Expenditure</i></b>			
Domestic Development	59,848	16,707	62,438
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,711</b>	<b>31,948</b>	<b>79,448</b>

## Vote:612 Kween District

FY 2019/20

## SubCounty/Town Council/Division: Benet

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,426</b>	<b>20,191</b>	<b>18,442</b>
District Unconditional Grant (Non-Wage)	11,813	5,906	11,842
Locally Raised Revenues	5,400	4,071	6,600
Other Transfers from Central Government	10,214	10,214	0
<b>Development Revenues</b>	<b>56,870</b>	<b>37,913</b>	<b>59,424</b>
District Discretionary Development Equalization Grant	56,870	37,913	59,424
<b>Total Revenue Shares</b>	<b>84,296</b>	<b>58,104</b>	<b>77,865</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,426	19,716	18,442
<b>Development Expenditure</b>			
Domestic Development	56,870	26,460	59,424
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,296</b>	<b>46,176</b>	<b>77,865</b>

# Vote:612 Kween District

FY 2019/20

## SubCounty/Town Council/Division: Ngenge

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,569</b>	<b>25,325</b>	<b>28,767</b>
District Unconditional Grant (Non-Wage)	12,106	6,053	12,126
Locally Raised Revenues	10,639	6,448	16,641
Other Transfers from Central Government	12,824	12,824	0
<b>Development Revenues</b>	<b>58,359</b>	<b>38,906</b>	<b>60,931</b>
District Discretionary Development Equalization Grant	58,359	38,906	60,931
<b>Total Revenue Shares</b>	<b>93,928</b>	<b>64,231</b>	<b>89,698</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,569	23,229	28,767
<b>Development Expenditure</b>			
Domestic Development	58,359	11,771	60,931
External Financing	0	0	0
<b>Total Expenditure</b>	<b>93,928</b>	<b>35,000</b>	<b>89,698</b>

# Vote:612 Kween District

FY 2019/20

## SubCounty/Town Council/Division: Kaptum

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,517</b>	<b>14,022</b>	<b>14,094</b>
District Unconditional Grant (Non-Wage)	10,421	5,210	10,419
Locally Raised Revenues	3,300	1,016	3,675
Other Transfers from Central Government	7,796	7,796	0
<b>Development Revenues</b>	<b>49,796</b>	<b>33,198</b>	<b>51,889</b>
District Discretionary Development Equalization Grant	49,796	33,198	51,889
<b>Total Revenue Shares</b>	<b>71,313</b>	<b>47,220</b>	<b>65,983</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,517	12,220	14,094
<b>Development Expenditure</b>			
Domestic Development	49,796	18,265	51,889
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,313</b>	<b>30,485</b>	<b>65,983</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>22,083</b>	<b>13,174</b>	<b>19,907</b>
District Unconditional Grant (Non-Wage)	8,883	4,441	8,855
Locally Raised Revenues	7,052	2,585	11,052
Other Transfers from Central Government	6,148	6,148	0
<b><i>Development Revenues</i></b>	<b>41,978</b>	<b>27,985</b>	<b>43,600</b>
District Discretionary Development Equalization Grant	41,978	27,985	43,600
<b>Total Revenue Shares</b>	<b>64,061</b>	<b>41,160</b>	<b>63,507</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	22,083	11,975	19,907
<b><i>Development Expenditure</i></b>			
Domestic Development	41,978	11,801	43,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,061</b>	<b>23,776</b>	<b>63,507</b>

# Vote:612 Kween District

# FY 2019/20

## SubCounty/Town Council/Division: Kapraron

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,560</b>	<b>6,857</b>	<b>8,308</b>
District Unconditional Grant (Non-Wage)	5,806	2,903	5,868
Locally Raised Revenues	2,440	640	2,440
Other Transfers from Central Government	3,314	3,314	0
<b>Development Revenues</b>	<b>26,342</b>	<b>17,561</b>	<b>27,777</b>
District Discretionary Development Equalization Grant	26,342	17,561	27,777
<b>Total Revenue Shares</b>	<b>37,902</b>	<b>24,419</b>	<b>36,084</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,560	6,725	8,308
<b>Development Expenditure</b>			
Domestic Development	26,342	8,956	27,777
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,902</b>	<b>15,681</b>	<b>36,084</b>

# Vote:612 Kween District

FY 2019/20

## SubCounty/Town Council/Division: Moyok

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,951</b>	<b>10,439</b>	<b>12,232</b>
District Unconditional Grant (Non-Wage)	7,418	3,709	7,432
Locally Raised Revenues	3,060	2,256	4,800
Other Transfers from Central Government	4,474	4,474	0
<b>Development Revenues</b>	<b>34,532</b>	<b>23,022</b>	<b>36,065</b>
District Discretionary Development Equalization Grant	34,532	23,022	36,065
<b>Total Revenue Shares</b>	<b>49,484</b>	<b>33,460</b>	<b>48,298</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,951	9,364	12,232
<b>Development Expenditure</b>			
Domestic Development	34,532	7,226	36,065
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,484</b>	<b>16,590</b>	<b>48,298</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>12,341</b>	<b>8,013</b>	<b>8,234</b>
District Unconditional Grant (Non-Wage)	6,905	3,452	6,934
Locally Raised Revenues	1,300	425	1,300
Other Transfers from Central Government	4,136	4,136	0
<b><i>Development Revenues</i></b>	<b>31,926</b>	<b>21,284</b>	<b>33,428</b>
District Discretionary Development Equalization Grant	31,926	21,284	33,428
<b>Total Revenue Shares</b>	<b>44,267</b>	<b>29,298</b>	<b>41,662</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	12,341	6,058	8,234
<b><i>Development Expenditure</i></b>			
Domestic Development	31,926	0	33,428
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,267</b>	<b>6,058</b>	<b>41,662</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>18,830</b>	<b>9,514</b>	<b>14,301</b>
District Unconditional Grant (Non-Wage)	6,758	3,380	6,721
Locally Raised Revenues	7,300	1,362	7,580
Other Transfers from Central Government	4,772	4,772	0
<b><i>Development Revenues</i></b>	<b>31,182</b>	<b>20,788</b>	<b>32,298</b>
District Discretionary Development Equalization Grant	31,182	20,788	32,298
<b>Total Revenue Shares</b>	<b>50,012</b>	<b>30,302</b>	<b>46,599</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	18,830	7,452	14,301
<b><i>Development Expenditure</i></b>			
Domestic Development	31,182	10,156	32,298
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,012</b>	<b>17,608</b>	<b>46,599</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>419,812</b>	<b>196,215</b>	<b>288,899</b>
Locally Raised Revenues	26,176	3,598	26,177
Other Transfers from Central Government	130,191	60,894	0
Urban Unconditional Grant (Non-Wage)	29,533	14,767	28,811
Urban Unconditional Grant (Wage)	233,912	116,956	233,912
<b><i>Development Revenues</i></b>	<b>12,801</b>	<b>8,534</b>	<b>12,012</b>
Urban Discretionary Development Equalization Grant	12,801	8,534	12,012
<b>Total Revenue Shares</b>	<b>432,613</b>	<b>204,749</b>	<b>300,911</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	233,912	116,956	233,912
Non Wage	185,900	77,089	54,987
<b><i>Development Expenditure</i></b>			
Domestic Development	12,801	7,312	12,012
External Financing	0	0	0
<b>Total Expenditure</b>	<b>432,613</b>	<b>201,357</b>	<b>300,911</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>23,400</b>	<b>18,893</b>	<b>16,444</b>
District Unconditional Grant (Non-Wage)	10,860	5,430	10,917
Locally Raised Revenues	4,510	5,433	5,527
Other Transfers from Central Government	8,029	8,029	0
<b><i>Development Revenues</i></b>	<b>52,030</b>	<b>34,687</b>	<b>54,526</b>
District Discretionary Development Equalization Grant	52,030	34,687	54,526
<b>Total Revenue Shares</b>	<b>75,429</b>	<b>53,579</b>	<b>70,970</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	23,400	14,797	16,444
<b><i>Development Expenditure</i></b>			
Domestic Development	52,030	29,520	54,526
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,429</b>	<b>44,317</b>	<b>70,970</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>78,344</b>	<b>39,624</b>	<b>36,636</b>
Locally Raised Revenues	12,026	8,079	21,250
Other Transfers from Central Government	50,000	23,387	0
Urban Unconditional Grant (Non-Wage)	16,318	8,159	15,385
<b><i>Development Revenues</i></b>	<b>6,638</b>	<b>4,425</b>	<b>5,995</b>
Urban Discretionary Development Equalization Grant	6,638	4,425	5,995
<b>Total Revenue Shares</b>	<b>84,982</b>	<b>44,050</b>	<b>42,631</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	78,344	36,262	36,636
<b><i>Development Expenditure</i></b>			
Domestic Development	6,638	2,080	5,995
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,982</b>	<b>38,342</b>	<b>42,631</b>

**Vote:612 Kween District****FY 2019/20****SubCounty/Town Council/Division: Kaptoyoy****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>16</b>	<b>300</b>
Locally Raised Revenues	300	16	300
<b>Development Revenues</b>	<b>1,000</b>	<b>667</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,000	667	0
<b>Total Revenue Shares</b>	<b>1,300</b>	<b>683</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	300
<b>Development Expenditure</b>			
Domestic Development	1,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,300</b>	<b>0</b>	<b>300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
<b>Total Cost of Output 06</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

## Vote:612 Kween District

FY 2019/20

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

*Workplan : Internal Audit*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>11</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	200	11	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>11</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	11	400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>11</b>	<b>400</b>

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

**Vote:612 Kween District****FY 2019/20****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>2,588</b>	<b>5,173</b>
District Unconditional Grant (Non-Wage)	5,078	2,539	4,100
Locally Raised Revenues	922	49	1,073
<b>Development Revenues</b>	<b>6,400</b>	<b>4,267</b>	<b>46,991</b>
District Discretionary Development Equalization Grant	6,400	4,267	46,991
<b>Total Revenue Shares</b>	<b>12,400</b>	<b>6,855</b>	<b>52,164</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	2,588	5,173
<b>Development Expenditure</b>			
Domestic Development	6,400	0	46,991
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,400</b>	<b>2,588</b>	<b>52,164</b>

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

## Vote:612 Kween District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	922	0	0	922	0	0	0	0	0
227001 Travel inland	0	5,078	0	0	5,078	0	5,173	0	0	5,173
228001 Maintenance - Civil	0	0	0	0	0	0	0	46,991	0	46,991
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,173</b>	<b>46,991</b>	<b>0</b>	<b>52,164</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,173</b>	<b>46,991</b>	<b>0</b>	<b>52,164</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312201 Transport Equipment	0	0	6,400	0	6,400	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,000</b>	<b>6,400</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>5,173</b>	<b>46,991</b>	<b>0</b>	<b>52,164</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,000</b>	<b>6,400</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>5,173</b>	<b>46,991</b>	<b>0</b>	<b>52,164</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,180</b>	<b>532</b>	<b>2,428</b>
District Unconditional Grant (Non-Wage)	932	466	1,180
Locally Raised Revenues	1,248	66	1,248
<b>Development Revenues</b>	<b>3,300</b>	<b>2,200</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,300	2,200	0
<b>Total Revenue Shares</b>	<b>5,480</b>	<b>2,732</b>	<b>2,428</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,180	532	2,428
<b>Development Expenditure</b>			



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

Domestic Development	3,300	2,200	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,480</b>	<b>2,732</b>	<b>2,428</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,165</b>	<b>907</b>	<b>5,044</b>
District Unconditional Grant (Non-Wage)	1,536	768	2,415
Locally Raised Revenues	2,629	140	2,629

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

<i>Development Revenues</i>	<b>1,300</b>	<b>867</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,300	867	0
<b>Total Revenue Shares</b>	<b>5,465</b>	<b>1,774</b>	<b>5,044</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,165	488	5,044
<i>Development Expenditure</i>			
Domestic Development	1,300	433	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,465</b>	<b>922</b>	<b>5,044</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	4,165	0	0	4,165	0	5,044	0	0	5,044
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,165</b>	<b>0</b>	<b>0</b>	<b>4,165</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>0</b>	<b>5,044</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,165</b>	<b>0</b>	<b>0</b>	<b>4,165</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>0</b>	<b>5,044</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,300	0	1,300	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,165</b>	<b>1,300</b>	<b>0</b>	<b>5,465</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>0</b>	<b>5,044</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,165</b>	<b>1,300</b>	<b>0</b>	<b>5,465</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>0</b>	<b>5,044</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>200</b>	<b>78</b>	<b>150</b>

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

District Unconditional Grant (Non-Wage)	150	75	100
Locally Raised Revenues	50	3	50
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>78</b>	<b>150</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	78	150
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>78</b>	<b>150</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	50	0	0	50	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:612 Kween District

FY 2019/20

## 018211 Livestock Health and Marketing

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

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>200</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	400	200	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	200	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>200</b>	<b>0</b>

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

**Vote:612 Kween District****FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>088301 Healthcare Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>27</b>	<b>500</b>
Locally Raised Revenues	500	27	500
<b>Development Revenues</b>	<b>8,000</b>	<b>5,333</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,000	5,333	0
<b>Total Revenue Shares</b>	<b>8,500</b>	<b>5,360</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	500
<b>Development Expenditure</b>			
Domestic Development	8,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,500</b>	<b>0</b>	<b>500</b>

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

## Vote:612 Kween District

FY 2019/20

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>500</b>	<b>8,000</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>500</b>	<b>8,000</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,199</b>	<b>6,199</b>	<b>0</b>
Other Transfers from Central Government	6,199	6,199	0
<b>Development Revenues</b>	<b>13,884</b>	<b>9,256</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,884	9,256	0
<b>Total Revenue Shares</b>	<b>20,083</b>	<b>15,455</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,199	6,199	0
<b>Development Expenditure</b>			
Domestic Development	13,884	9,256	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,083</b>	<b>15,455</b>	<b>0</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	6,199	0	0	6,199	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>6,199</b>	<b>0</b>	<b>0</b>	<b>6,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>6,199</b>	<b>0</b>	<b>0</b>	<b>6,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312104 Other Structures	0	0	13,884	0	13,884	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>13,884</b>	<b>0</b>	<b>13,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,884</b>	<b>0</b>	<b>13,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>6,199</b>	<b>13,884</b>	<b>0</b>	<b>20,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>6,199</b>	<b>13,884</b>	<b>0</b>	<b>20,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Water*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>7,700</b>	<b>5,133</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,700	5,133	0
<b>Total Revenue Shares</b>	<b>7,700</b>	<b>5,133</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	7,700	5,133	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,700</b>	<b>5,133</b>	<b>0</b>

**(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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098184 Construction of piped water supply system</b>										
312104 Other Structures	0	0	7,700	0	7,700	0	0	0	0	0
<b>Total Cost of Output 84</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>50</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	100	50	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>100</b>	<b>50</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>0</b>	<b>100</b>

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



**Vote:612 Kween District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	100	0	0	100	0	100	0	0	100
<b>Total Cost of Output 08</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>611</b>	<b>1,600</b>
District Unconditional Grant (Non-Wage)	1,200	600	1,400
Locally Raised Revenues	200	11	200
<b>Development Revenues</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	2,000	0
<b>Total Revenue Shares</b>	<b>4,400</b>	<b>2,611</b>	<b>1,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,400	308	1,600
<b>Development Expenditure</b>			
Domestic Development	3,000	1,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,400</b>	<b>1,308</b>	<b>1,600</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50	0	0	50	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,400</b>	<b>3,000</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,400</b>	<b>3,000</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

**SubCounty/Town Council/Division: Kwosir****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>440</b>	<b>218</b>	<b>440</b>
District Unconditional Grant (Non-Wage)	440	218	440
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>440</b>	<b>218</b>	<b>440</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	440	218	440
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>440</b>	<b>218</b>	<b>440</b>

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>148201 Management of Internal Audit Office</b>										
221011 Printing, Stationery, Photocopying and Binding	0	440	0	0	440	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	440	0	0	440
<b>Total Cost of Output 01</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,425</b>	<b>2,657</b>	<b>5,336</b>
District Unconditional Grant (Non-Wage)	5,185	2,592	4,196
Locally Raised Revenues	240	65	1,140
<i>Development Revenues</i>	<b>11,715</b>	<b>7,810</b>	<b>62,438</b>
District Discretionary Development Equalization Grant	11,715	7,810	62,438
<b>Total Revenue Shares</b>	<b>17,139</b>	<b>10,467</b>	<b>67,773</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	5,425	2,657	5,336
<b>Development Expenditure</b>			
Domestic Development	11,715	0	62,438
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,139</b>	<b>2,657</b>	<b>67,773</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,001	0	0	1,001	0	0	0	0	0
227001 Travel inland	0	4,184	0	0	4,184	0	5,336	0	0	5,336
227004 Fuel, Lubricants and Oils	0	240	0	0	240	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	62,438	0	62,438
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,425</b>	<b>0</b>	<b>0</b>	<b>5,425</b>	<b>0</b>	<b>5,336</b>	<b>62,438</b>	<b>0</b>	<b>67,773</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,425</b>	<b>0</b>	<b>0</b>	<b>5,425</b>	<b>0</b>	<b>5,336</b>	<b>62,438</b>	<b>0</b>	<b>67,773</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,970	0	1,970	0	0	0	0	0
312101 Non-Residential Buildings	0	0	9,744	0	9,744	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,715</b>	<b>0</b>	<b>11,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,715</b>	<b>0</b>	<b>11,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,425</b>	<b>11,715</b>	<b>0</b>	<b>17,139</b>	<b>0</b>	<b>5,336</b>	<b>62,438</b>	<b>0</b>	<b>67,773</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,425</b>	<b>11,715</b>	<b>0</b>	<b>17,139</b>	<b>0</b>	<b>5,336</b>	<b>62,438</b>	<b>0</b>	<b>67,773</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,169</b>	<b>2,084</b>	<b>4,168</b>
District Unconditional Grant (Non-Wage)	4,169	2,084	4,168
<b>Development Revenues</b>	<b>850</b>	<b>567</b>	<b>0</b>

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District Discretionary Development Equalization Grant	850	567	0
<b>Total Revenue Shares</b>	<b>5,019</b>	<b>2,651</b>	<b>4,168</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,169	2,084	4,168
<i>Development Expenditure</i>			
Domestic Development	850	567	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,019</b>	<b>2,651</b>	<b>4,168</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	4,169	0	0	4,169	0	4,168	0	0	4,168
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,169</b>	<b>0</b>	<b>0</b>	<b>4,169</b>	<b>0</b>	<b>4,168</b>	<b>0</b>	<b>0</b>	<b>4,168</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,169</b>	<b>0</b>	<b>0</b>	<b>4,169</b>	<b>0</b>	<b>4,168</b>	<b>0</b>	<b>0</b>	<b>4,168</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	850	0	850	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,169</b>	<b>850</b>	<b>0</b>	<b>5,019</b>	<b>0</b>	<b>4,168</b>	<b>0</b>	<b>0</b>	<b>4,168</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,169</b>	<b>850</b>	<b>0</b>	<b>5,019</b>	<b>0</b>	<b>4,168</b>	<b>0</b>	<b>0</b>	<b>4,168</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,590</b>	<b>867</b>	<b>2,590</b>
District Unconditional Grant (Non-Wage)	725	363	725

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Locally Raised Revenues	1,865	504	1,865
<b>Development Revenues</b>	<b>1,503</b>	<b>1,002</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,503	1,002	0
<b>Total Revenue Shares</b>	<b>4,093</b>	<b>1,869</b>	<b>2,590</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,590	0	2,590
<b>Development Expenditure</b>			
Domestic Development	1,503	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,093</b>	<b>0</b>	<b>2,590</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	2,590	0	0	2,590	0	2,590	0	0	2,590
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,590</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0</b>	<b>2,590</b>	<b>0</b>	<b>0</b>	<b>2,590</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,590</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0</b>	<b>2,590</b>	<b>0</b>	<b>0</b>	<b>2,590</b>
03 Capital Purchases										
138272 Administrative Capital										
312203 Furniture & Fixtures	0	0	1,503	0	1,503	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,503</b>	<b>0</b>	<b>1,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,503</b>	<b>0</b>	<b>1,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,590</b>	<b>1,503</b>	<b>0</b>	<b>4,093</b>	<b>0</b>	<b>2,590</b>	<b>0</b>	<b>0</b>	<b>2,590</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,590</b>	<b>1,503</b>	<b>0</b>	<b>4,093</b>	<b>0</b>	<b>2,590</b>	<b>0</b>	<b>0</b>	<b>2,590</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>400</b>	<b>200</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	400	200	400
<b>Development Revenues</b>	<b>9,000</b>	<b>6,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,000	6,000	0
<b>Total Revenue Shares</b>	<b>9,400</b>	<b>6,200</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	200	400
<b>Development Expenditure</b>			
Domestic Development	9,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,400</b>	<b>200</b>	<b>400</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263201 LG Conditional grants (Capital)	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## Vote:612 Kween District

FY 2019/20

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>088301 Healthcare Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>400</b>	<b>9,000</b>	<b>0</b>	<b>9,400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>162</b>	<b>1,602</b>
District Unconditional Grant (Non-Wage)	0	0	1,002
Locally Raised Revenues	600	162	600
<b>Development Revenues</b>	<b>3,570</b>	<b>2,380</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,570	2,380	0
<b>Total Revenue Shares</b>	<b>4,170</b>	<b>2,542</b>	<b>1,602</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	1,602
<b>Development Expenditure</b>			
Domestic Development	3,570	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,170</b>	<b>0</b>	<b>1,602</b>

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



## Vote:612 Kween District

FY 2019/20

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	600	0	0	600	0	1,602	0	0	1,602
<b>Total Cost of Output 02</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,602</b>	<b>0</b>	<b>0</b>	<b>1,602</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,602</b>	<b>0</b>	<b>0</b>	<b>1,602</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	3,570	0	3,570	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>3,570</b>	<b>0</b>	<b>3,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,570</b>	<b>0</b>	<b>3,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>600</b>	<b>3,570</b>	<b>0</b>	<b>4,170</b>	<b>0</b>	<b>1,602</b>	<b>0</b>	<b>0</b>	<b>1,602</b>
<b>Total cost of Education</b>	<b>0</b>	<b>600</b>	<b>3,570</b>	<b>0</b>	<b>4,170</b>	<b>0</b>	<b>1,602</b>	<b>0</b>	<b>0</b>	<b>1,602</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,764</b>	<b>9,764</b>	<b>0</b>
Other Transfers from Central Government	9,764	9,764	0
<b>Development Revenues</b>	<b>11,610</b>	<b>7,740</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,610	7,740	0
<b>Total Revenue Shares</b>	<b>21,374</b>	<b>17,504</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,764	9,764	0
<b>Development Expenditure</b>			
Domestic Development	11,610	7,740	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,374</b>	<b>17,504</b>	<b>0</b>

## Vote:612 Kween District

FY 2019/20

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	9,764	0	0	9,764	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>9,764</b>	<b>0</b>	<b>0</b>	<b>9,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,764</b>	<b>0</b>	<b>0</b>	<b>9,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	11,610	0	11,610	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>11,610</b>	<b>0</b>	<b>11,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,610</b>	<b>0</b>	<b>11,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>9,764</b>	<b>11,610</b>	<b>0</b>	<b>21,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>9,764</b>	<b>11,610</b>	<b>0</b>	<b>21,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Water*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,600</b>	<b>3,733</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,600	3,733	0
<b>Total Revenue Shares</b>	<b>5,600</b>	<b>3,733</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,600	3,733	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,600</b>	<b>3,733</b>	<b>0</b>

**(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					Draft 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
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	5,600	0	5,600	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,085</b>	<b>362</b>	<b>1,085</b>
District Unconditional Grant (Non-Wage)	300	150	300
Locally Raised Revenues	785	212	785
<b>Development Revenues</b>	<b>2,000</b>	<b>1,333</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	1,333	0
<b>Total Revenue Shares</b>	<b>3,085</b>	<b>1,695</b>	<b>1,085</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,085	0	1,085
<b>Development Expenditure</b>			
Domestic Development	2,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,085</b>	<b>0</b>	<b>1,085</b>

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

## Vote:612 Kween District

FY 2019/20

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	1,085	0	0	1,085	0	1,085	0	0	1,085
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,085</b>	<b>0</b>	<b>0</b>	<b>1,085</b>	<b>0</b>	<b>1,085</b>	<b>0</b>	<b>0</b>	<b>1,085</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,085</b>	<b>0</b>	<b>0</b>	<b>1,085</b>	<b>0</b>	<b>1,085</b>	<b>0</b>	<b>0</b>	<b>1,085</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,085</b>	<b>2,000</b>	<b>0</b>	<b>3,085</b>	<b>0</b>	<b>1,085</b>	<b>0</b>	<b>0</b>	<b>1,085</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,085</b>	<b>2,000</b>	<b>0</b>	<b>3,085</b>	<b>0</b>	<b>1,085</b>	<b>0</b>	<b>0</b>	<b>1,085</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,390</b>	<b>647</b>	<b>1,390</b>
District Unconditional Grant (Non-Wage)	1,180	590	1,180
Locally Raised Revenues	210	57	210
<b>Development Revenues</b>	<b>14,000</b>	<b>9,333</b>	<b>0</b>
District Discretionary Development Equalization Grant	14,000	9,333	0
<b>Total Revenue Shares</b>	<b>15,390</b>	<b>9,980</b>	<b>1,390</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,390	318	1,390
<b>Development Expenditure</b>			
Domestic Development	14,000	4,667	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,390</b>	<b>4,984</b>	<b>1,390</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	210	0	0	210	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	180	0	0	180	0	0	0	0	0
227001 Travel inland	0	210	0	0	210	0	1,390	0	0	1,390
227004 Fuel, Lubricants and Oils	0	390	0	0	390	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,390</b>	<b>0</b>	<b>0</b>	<b>1,390</b>	<b>0</b>	<b>1,390</b>	<b>0</b>	<b>0</b>	<b>1,390</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,390</b>	<b>0</b>	<b>0</b>	<b>1,390</b>	<b>0</b>	<b>1,390</b>	<b>0</b>	<b>0</b>	<b>1,390</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	14,000	0	14,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,390</b>	<b>14,000</b>	<b>0</b>	<b>15,390</b>	<b>0</b>	<b>1,390</b>	<b>0</b>	<b>0</b>	<b>1,390</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,390</b>	<b>14,000</b>	<b>0</b>	<b>15,390</b>	<b>0</b>	<b>1,390</b>	<b>0</b>	<b>0</b>	<b>1,390</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>200</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	400	200	400
<b>Development Revenues</b>	<b>1</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	1	0	3,000
<b>Total Revenue Shares</b>	<b>401</b>	<b>200</b>	<b>3,400</b>

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FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	400
<i>Development Expenditure</i>			
Domestic Development	1	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>401</b>	<b>0</b>	<b>3,400</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>3,000</b>	<b>0</b>	<b>3,400</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1	0	1	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>400</b>	<b>1</b>	<b>0</b>	<b>401</b>	<b>0</b>	<b>400</b>	<b>3,000</b>	<b>0</b>	<b>3,400</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>400</b>	<b>1</b>	<b>0</b>	<b>401</b>	<b>0</b>	<b>400</b>	<b>3,000</b>	<b>0</b>	<b>3,400</b>

*Workplan : Internal Audit*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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**Vote:612 Kween District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>250</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	500	250	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>250</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	250	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>250</b>	<b>500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,192</b>	<b>4,129</b>	<b>7,820</b>
District Unconditional Grant (Non-Wage)	5,092	2,546	5,120
Locally Raised Revenues	2,100	1,583	2,700
<b>Development Revenues</b>	<b>1,137</b>	<b>759</b>	<b>3,692</b>

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

District Discretionary Development Equalization Grant	1,137	759	3,692
<b>Total Revenue Shares</b>	<b>8,329</b>	<b>4,888</b>	<b>11,512</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,192	4,129	7,820
<i>Development Expenditure</i>			
Domestic Development	1,137	759	3,692
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,329</b>	<b>4,888</b>	<b>11,512</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	5,092	0	0	5,092	0	7,820	0	0	7,820
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	3,692	0	3,692
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,192</b>	<b>0</b>	<b>0</b>	<b>7,192</b>	<b>0</b>	<b>7,820</b>	<b>3,692</b>	<b>0</b>	<b>11,512</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,192</b>	<b>0</b>	<b>0</b>	<b>7,192</b>	<b>0</b>	<b>7,820</b>	<b>3,692</b>	<b>0</b>	<b>11,512</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,137	0	1,137	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,137</b>	<b>0</b>	<b>1,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,137</b>	<b>0</b>	<b>1,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,192</b>	<b>1,137</b>	<b>0</b>	<b>8,329</b>	<b>0</b>	<b>7,820</b>	<b>3,692</b>	<b>0</b>	<b>11,512</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,192</b>	<b>1,137</b>	<b>0</b>	<b>8,329</b>	<b>0</b>	<b>7,820</b>	<b>3,692</b>	<b>0</b>	<b>11,512</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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**Vote:612 Kween District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,555</b>	<b>2,160</b>	<b>3,555</b>
District Unconditional Grant (Non-Wage)	2,050	1,025	2,050
Locally Raised Revenues	1,505	1,135	1,505
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,555</b>	<b>2,160</b>	<b>3,555</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,555	2,160	3,555
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,555</b>	<b>2,160</b>	<b>3,555</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	3,555	0	0	3,555	0	3,555	0	0	3,555
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>0</b>	<b>3,555</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>0</b>	<b>3,555</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>0</b>	<b>3,555</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>0</b>	<b>3,555</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,866</b>	<b>2,389</b>	<b>4,466</b>
District Unconditional Grant (Non-Wage)	2,071	1,036	2,071
Locally Raised Revenues	1,795	1,353	2,395

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

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>3,866</b>	<b>2,389</b>	<b>4,466</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,866	2,389	4,466
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,866</b>	<b>2,389</b>	<b>4,466</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	3,866	0	0	3,866	0	4,466	0	0	4,466
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,866</b>	<b>0</b>	<b>0</b>	<b>3,866</b>	<b>0</b>	<b>4,466</b>	<b>0</b>	<b>0</b>	<b>4,466</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,866</b>	<b>0</b>	<b>0</b>	<b>3,866</b>	<b>0</b>	<b>4,466</b>	<b>0</b>	<b>0</b>	<b>4,466</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,866</b>	<b>0</b>	<b>0</b>	<b>3,866</b>	<b>0</b>	<b>4,466</b>	<b>0</b>	<b>0</b>	<b>4,466</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,866</b>	<b>0</b>	<b>0</b>	<b>3,866</b>	<b>0</b>	<b>4,466</b>	<b>0</b>	<b>0</b>	<b>4,466</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>200</b>	<b>100</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	200	100	200
<i>Development Revenues</i>	<b>900</b>	<b>600</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	900	600	10,000
<b>Total Revenue Shares</b>	<b>1,100</b>	<b>700</b>	<b>10,200</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	100	200
<i>Development Expenditure</i>			
Domestic Development	900	600	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,100</b>	<b>700</b>	<b>10,200</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	900	0	900	0	0	10,000	0	10,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>200</b>	<b>900</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>200</b>	<b>10,000</b>	<b>0</b>	<b>10,200</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>200</b>	<b>900</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>200</b>	<b>10,000</b>	<b>0</b>	<b>10,200</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>400</b>	<b>200</b>	<b>701</b>
District Unconditional Grant (Non-Wage)	400	200	701
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>3,313</b>

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

District Discretionary Development Equalization Grant	0	0	3,313
<b>Total Revenue Shares</b>	<b>400</b>	<b>200</b>	<b>4,014</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	200	701
<i>Development Expenditure</i>			
Domestic Development	0	0	3,313
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>200</b>	<b>4,014</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	400	0	0	400	0	701	0	0	701
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>701</b>	<b>0</b>	<b>0</b>	<b>701</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>701</b>	<b>0</b>	<b>0</b>	<b>701</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,313	0	3,313
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,313</b>	<b>0</b>	<b>3,313</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,313</b>	<b>0</b>	<b>3,313</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>701</b>	<b>3,313</b>	<b>0</b>	<b>4,014</b>
<b>Total cost of Health</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>701</b>	<b>3,313</b>	<b>0</b>	<b>4,014</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>300</b>	<b>150</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	150	0

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

<i>Development Revenues</i>	<b>8,500</b>	<b>5,667</b>	<b>3,960</b>
District Discretionary Development Equalization Grant	8,500	5,667	3,960
<b>Total Revenue Shares</b>	<b>8,800</b>	<b>5,817</b>	<b>3,960</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	75	0
<i>Development Expenditure</i>			
Domestic Development	8,500	2,833	3,960
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,800</b>	<b>2,908</b>	<b>3,960</b>

**(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					Draft 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										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,960	0	3,960
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,960</b>	<b>0</b>	<b>3,960</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	8,500	0	8,500	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>3,960</b>	<b>0</b>	<b>3,960</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>300</b>	<b>8,500</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>3,960</b>	<b>0</b>	<b>3,960</b>
<b>Total cost of Education</b>	<b>0</b>	<b>300</b>	<b>8,500</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>3,960</b>	<b>0</b>	<b>3,960</b>

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

## Vote:612 Kween District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	10,214	10,214	0
Other Transfers from Central Government	10,214	10,214	0
<b>Development Revenues</b>	19,930	13,287	26,000
District Discretionary Development Equalization Grant	19,930	13,287	26,000
<b>Total Revenue Shares</b>	30,144	23,500	26,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,214	10,214	0
<b>Development Expenditure</b>			
Domestic Development	19,930	13,287	26,000
External Financing	0	0	0
<b>Total Expenditure</b>	30,144	23,500	26,000

## (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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	0	26,000	0	26,000
<b>Total Cost of Output 04</b>	0	0	0	0	0	0	0	26,000	0	26,000
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	0	26,000	0	26,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	10,214	0	0	10,214	0	0	0	0	0
<b>Total Cost of Output 57</b>	0	10,214	0	0	10,214	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>	0	10,214	0	0	10,214	0	0	0	0	0

## Vote:612 Kween District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	19,930	0	19,930	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>19,930</b>	<b>0</b>	<b>19,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,930</b>	<b>0</b>	<b>19,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>10,214</b>	<b>19,930</b>	<b>0</b>	<b>30,144</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>10,214</b>	<b>19,930</b>	<b>0</b>	<b>30,144</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,000</b>	<b>3,333</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	5,000	3,333	5,000
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>3,333</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,000	3,333	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>3,333</b>	<b>5,000</b>

**(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					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>

## Vote:612 Kween District

FY 2019/20

## 098181 Spring protection

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

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,458</b>	<b>2,972</b>	<b>4,458</b>
District Discretionary Development Equalization Grant	4,458	2,972	4,458
<b>Total Revenue Shares</b>	<b>4,458</b>	<b>2,972</b>	<b>4,458</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,458	0	4,458
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,458</b>	<b>0</b>	<b>4,458</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,458	0	4,458
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,458</b>	<b>0</b>	<b>4,458</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,458</b>	<b>0</b>	<b>4,458</b>



## Vote:612 Kween District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312104 Other Structures	0	0	2,458	0	2,458	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,458</b>	<b>0</b>	<b>4,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,458</b>	<b>0</b>	<b>4,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>4,458</b>	<b>0</b>	<b>4,458</b>	<b>0</b>	<b>0</b>	<b>4,458</b>	<b>0</b>	<b>4,458</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>4,458</b>	<b>0</b>	<b>4,458</b>	<b>0</b>	<b>0</b>	<b>4,458</b>	<b>0</b>	<b>4,458</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>400</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	800	400	800
<b>Development Revenues</b>	<b>16,943</b>	<b>11,296</b>	<b>0</b>
District Discretionary Development Equalization Grant	16,943	11,296	0
<b>Total Revenue Shares</b>	<b>17,743</b>	<b>11,696</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	200	800
<b>Development Expenditure</b>			
Domestic Development	16,943	5,648	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,743</b>	<b>5,848</b>	<b>800</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800

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227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,943	0	16,943	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>16,943</b>	<b>0</b>	<b>16,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,943</b>	<b>0</b>	<b>16,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>800</b>	<b>16,943</b>	<b>0</b>	<b>17,743</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>800</b>	<b>16,943</b>	<b>0</b>	<b>17,743</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>121</b>	<b>200</b>
Locally Raised Revenues	200	121	200
<b>Development Revenues</b>	<b>403</b>	<b>269</b>	<b>603</b>
District Discretionary Development Equalization Grant	403	269	603
<b>Total Revenue Shares</b>	<b>603</b>	<b>390</b>	<b>803</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	200
<b>Development Expenditure</b>			
Domestic Development	403	0	603
External Financing	0	0	0
<b>Total Expenditure</b>	<b>603</b>	<b>0</b>	<b>803</b>

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

## Vote:612 Kween District

FY 2019/20

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138306 Development Planning</b>										
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of Output 06</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	0	603	0	603
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>603</b>	<b>0</b>	<b>603</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>603</b>	<b>0</b>	<b>803</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	403	0	403	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>403</b>	<b>0</b>	<b>403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>403</b>	<b>0</b>	<b>403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>200</b>	<b>403</b>	<b>0</b>	<b>603</b>	<b>0</b>	<b>200</b>	<b>603</b>	<b>0</b>	<b>803</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>200</b>	<b>403</b>	<b>0</b>	<b>603</b>	<b>0</b>	<b>200</b>	<b>603</b>	<b>0</b>	<b>803</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>242</b>	<b>400</b>
Locally Raised Revenues	400	242	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>242</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	242	400
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>242</b>	<b>400</b>

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>148201 Management of Internal Audit Office</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,032</b>	<b>3,078</b>	<b>12,414</b>
District Unconditional Grant (Non-Wage)	5,450	2,725	5,830
Locally Raised Revenues	582	353	6,584
<b>Development Revenues</b>	<b>3,147</b>	<b>2,098</b>	<b>2,344</b>
District Discretionary Development Equalization Grant	3,147	2,098	2,344
<b>Total Revenue Shares</b>	<b>9,179</b>	<b>5,176</b>	<b>14,758</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,032	3,078	12,414
<b>Development Expenditure</b>			
Domestic Development	3,147	0	2,344
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,179</b>	<b>3,078</b>	<b>14,758</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	582	0	0	582	0	0	0	0	0
227001 Travel inland	0	5,450	0	0	5,450	0	12,414	0	0	12,414
228001 Maintenance - Civil	0	0	0	0	0	0	0	2,344	0	2,344
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,032</b>	<b>0</b>	<b>0</b>	<b>6,032</b>	<b>0</b>	<b>12,414</b>	<b>2,344</b>	<b>0</b>	<b>14,758</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,032</b>	<b>0</b>	<b>0</b>	<b>6,032</b>	<b>0</b>	<b>12,414</b>	<b>2,344</b>	<b>0</b>	<b>14,758</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312213 ICT Equipment	0	0	1,147	0	1,147	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,147</b>	<b>0</b>	<b>3,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,147</b>	<b>0</b>	<b>3,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,032</b>	<b>3,147</b>	<b>0</b>	<b>9,179</b>	<b>0</b>	<b>12,414</b>	<b>2,344</b>	<b>0</b>	<b>14,758</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,032</b>	<b>3,147</b>	<b>0</b>	<b>9,179</b>	<b>0</b>	<b>12,414</b>	<b>2,344</b>	<b>0</b>	<b>14,758</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,585</b>	<b>4,894</b>	<b>8,585</b>
District Unconditional Grant (Non-Wage)	2,916	1,458	2,916
Locally Raised Revenues	5,669	3,436	5,669
<b>Development Revenues</b>	<b>403</b>	<b>269</b>	<b>0</b>
District Discretionary Development Equalization Grant	403	269	0
<b>Total Revenue Shares</b>	<b>8,988</b>	<b>5,162</b>	<b>8,585</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	8,585	4,894	8,585
<b>Development Expenditure</b>			
Domestic Development	403	269	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,988</b>	<b>5,162</b>	<b>8,585</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,585	0	0	8,585	0	5,669	0	0	5,669
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,585</b>	<b>0</b>	<b>0</b>	<b>8,585</b>	<b>0</b>	<b>5,669</b>	<b>0</b>	<b>0</b>	<b>5,669</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,916	0	0	2,916
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,916</b>	<b>0</b>	<b>0</b>	<b>2,916</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,585</b>	<b>0</b>	<b>0</b>	<b>8,585</b>	<b>0</b>	<b>8,585</b>	<b>0</b>	<b>0</b>	<b>8,585</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	403	0	403	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>403</b>	<b>0</b>	<b>403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>403</b>	<b>0</b>	<b>403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,585</b>	<b>403</b>	<b>0</b>	<b>8,988</b>	<b>0</b>	<b>8,585</b>	<b>0</b>	<b>0</b>	<b>8,585</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,585</b>	<b>403</b>	<b>0</b>	<b>8,988</b>	<b>0</b>	<b>8,585</b>	<b>0</b>	<b>0</b>	<b>8,585</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,528</b>	<b>2,422</b>	<b>4,368</b>
District Unconditional Grant (Non-Wage)	3,040	1,520	2,880
Locally Raised Revenues	1,489	902	1,489
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>450</b>

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District Discretionary Development Equalization Grant	0	0	450
<b>Total Revenue Shares</b>	<b>4,528</b>	<b>2,422</b>	<b>4,818</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,528	1,221	4,368
<i>Development Expenditure</i>			
Domestic Development	0	0	450
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,528</b>	<b>1,221</b>	<b>4,818</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	4,528	0	0	4,528	0	4,368	450	0	4,818
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,528</b>	<b>0</b>	<b>0</b>	<b>4,528</b>	<b>0</b>	<b>4,368</b>	<b>450</b>	<b>0</b>	<b>4,818</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,528</b>	<b>0</b>	<b>0</b>	<b>4,528</b>	<b>0</b>	<b>4,368</b>	<b>450</b>	<b>0</b>	<b>4,818</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,528</b>	<b>0</b>	<b>0</b>	<b>4,528</b>	<b>0</b>	<b>4,368</b>	<b>450</b>	<b>0</b>	<b>4,818</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,528</b>	<b>0</b>	<b>0</b>	<b>4,528</b>	<b>0</b>	<b>4,368</b>	<b>450</b>	<b>0</b>	<b>4,818</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>500</b>	<b>303</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	500	303	500
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>12,500</b>
District Discretionary Development Equalization Grant	0	0	12,500
<b>Total Revenue Shares</b>	<b>500</b>	<b>303</b>	<b>13,500</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	303	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	12,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>303</b>	<b>13,500</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,500	0	10,500
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>12,500</b>	<b>0</b>	<b>13,000</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>12,500</b>	<b>0</b>	<b>13,000</b>



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## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>121</b>	<b>200</b>
Locally Raised Revenues	200	121	200
<b>Development Revenues</b>	<b>2,500</b>	<b>1,667</b>	<b>16,000</b>
District Discretionary Development Equalization Grant	2,500	1,667	16,000
<b>Total Revenue Shares</b>	<b>2,700</b>	<b>1,788</b>	<b>16,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	121	200
<b>Development Expenditure</b>			
Domestic Development	2,500	0	16,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,700</b>	<b>121</b>	<b>16,200</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,000	0	16,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>16,000</b>	<b>0</b>	<b>16,200</b>

## Vote:612 Kween District

FY 2019/20

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>088301 Healthcare Management Services</b>										
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088372 Administrative Capital</b>										
312104 Other Structures	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>200</b>	<b>2,500</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>200</b>	<b>2,500</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>200</b>	<b>16,000</b>	<b>0</b>	<b>16,200</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>242</b>	<b>400</b>
Locally Raised Revenues	400	242	400
<b>Development Revenues</b>	<b>25,000</b>	<b>16,667</b>	<b>0</b>
District Discretionary Development Equalization Grant	25,000	16,667	0
<b>Total Revenue Shares</b>	<b>25,400</b>	<b>16,909</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	400
<b>Development Expenditure</b>			
Domestic Development	25,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,400</b>	<b>0</b>	<b>400</b>

## Vote:612 Kween District

FY 2019/20

## (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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>400</b>	<b>25,000</b>	<b>0</b>	<b>25,400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Education</b>	<b>0</b>	<b>400</b>	<b>25,000</b>	<b>0</b>	<b>25,400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**Workplan : Roads and Engineering**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,824</b>	<b>12,824</b>	<b>0</b>
Other Transfers from Central Government	12,824	12,824	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,824</b>	<b>12,824</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,824	12,824	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,824</b>	<b>12,824</b>	<b>0</b>

**(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					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	12,824	0	0	12,824	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>12,824</b>	<b>0</b>	<b>0</b>	<b>12,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>12,824</b>	<b>0</b>	<b>0</b>	<b>12,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>12,824</b>	<b>0</b>	<b>0</b>	<b>12,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>12,824</b>	<b>0</b>	<b>0</b>	<b>12,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>9,000</b>	<b>6,000</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	9,000	6,000	8,000
<b>Total Revenue Shares</b>	<b>9,000</b>	<b>6,000</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	9,000	6,000	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,000</b>	<b>6,000</b>	<b>8,000</b>

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

**Vote:612 Kween District****FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	9,000	0	9,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,398</b>	<b>932</b>	<b>3,527</b>
District Discretionary Development Equalization Grant	1,398	932	3,527
<b>Total Revenue Shares</b>	<b>1,398</b>	<b>932</b>	<b>3,527</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,398	0	3,527
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,398</b>	<b>0</b>	<b>3,527</b>

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

**Vote:612 Kween District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,527	0	3,527
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,527</b>	<b>0</b>	<b>3,527</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,527</b>	<b>0</b>	<b>3,527</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,398	0	1,398	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,398</b>	<b>0</b>	<b>1,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,398</b>	<b>0</b>	<b>1,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,398</b>	<b>0</b>	<b>1,398</b>	<b>0</b>	<b>0</b>	<b>3,527</b>	<b>0</b>	<b>3,527</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,398</b>	<b>0</b>	<b>1,398</b>	<b>0</b>	<b>0</b>	<b>3,527</b>	<b>0</b>	<b>3,527</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,900</b>	<b>1,077</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	700	350	0
Locally Raised Revenues	1,200	727	1,200
<b>Development Revenues</b>	<b>16,508</b>	<b>11,005</b>	<b>17,508</b>
District Discretionary Development Equalization Grant	16,508	11,005	17,508
<b>Total Revenue Shares</b>	<b>18,408</b>	<b>12,082</b>	<b>18,708</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,900	546	1,200
<b>Development Expenditure</b>			
Domestic Development	16,508	5,503	17,508

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,408</b>	<b>6,049</b>	<b>18,708</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,110	0	1,110	0	0	17,508	0	17,508
312104 Other Structures	0	0	15,396	0	15,396	0	0	0	0	0
312211 Office Equipment	0	0	2	0	2	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>16,508</b>	<b>0</b>	<b>16,508</b>	<b>0</b>	<b>0</b>	<b>17,508</b>	<b>0</b>	<b>17,508</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,508</b>	<b>0</b>	<b>16,508</b>	<b>0</b>	<b>0</b>	<b>17,508</b>	<b>0</b>	<b>17,508</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,900</b>	<b>16,508</b>	<b>0</b>	<b>18,408</b>	<b>0</b>	<b>1,200</b>	<b>17,508</b>	<b>0</b>	<b>18,708</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,900</b>	<b>16,508</b>	<b>0</b>	<b>18,408</b>	<b>0</b>	<b>1,200</b>	<b>17,508</b>	<b>0</b>	<b>18,708</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>250</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	250	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Vote:612 Kween District

FY 2019/20

N/A			
Total Revenue Shares	500	250	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>0</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138306 Development Planning</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Internal Audit*

## (i) Overview of Worplan Revenues and Expenditures

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



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Non Wage	200	100	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>100</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,770</b>	<b>1,804</b>	<b>11,217</b>
District Unconditional Grant (Non-Wage)	3,348	1,674	10,419
Locally Raised Revenues	422	130	797
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>51,889</b>
District Discretionary Development Equalization Grant	0	0	51,889
<b>Total Revenue Shares</b>	<b>3,770</b>	<b>1,804</b>	<b>63,105</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,770	1,804	11,217
<b>Development Expenditure</b>			
Domestic Development	0	0	51,889

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,770</b>	<b>1,804</b>	<b>63,105</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	422	0	0	422	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,748	0	0	1,748	0	11,217	0	0	11,217
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	51,889	0	51,889
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,770</b>	<b>0</b>	<b>0</b>	<b>3,770</b>	<b>0</b>	<b>11,217</b>	<b>51,889</b>	<b>0</b>	<b>63,105</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,770</b>	<b>0</b>	<b>0</b>	<b>3,770</b>	<b>0</b>	<b>11,217</b>	<b>51,889</b>	<b>0</b>	<b>63,105</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,770</b>	<b>0</b>	<b>0</b>	<b>3,770</b>	<b>0</b>	<b>11,217</b>	<b>51,889</b>	<b>0</b>	<b>63,105</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,770</b>	<b>0</b>	<b>0</b>	<b>3,770</b>	<b>0</b>	<b>11,217</b>	<b>51,889</b>	<b>0</b>	<b>63,105</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,899</b>	<b>1,161</b>	<b>1,499</b>
District Unconditional Grant (Non-Wage)	1,400	700	0
Locally Raised Revenues	1,499	461	1,499
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,899</b>	<b>1,161</b>	<b>1,499</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,899	1,161	1,499
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,899</b>	<b>1,161</b>	<b>1,499</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	1,499	0	0	1,499	0	1,499	0	0	1,499
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,499</b>	<b>0</b>	<b>0</b>	<b>1,499</b>	<b>0</b>	<b>1,499</b>	<b>0</b>	<b>0</b>	<b>1,499</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,899</b>	<b>0</b>	<b>0</b>	<b>2,899</b>	<b>0</b>	<b>1,499</b>	<b>0</b>	<b>0</b>	<b>1,499</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,899</b>	<b>0</b>	<b>0</b>	<b>2,899</b>	<b>0</b>	<b>1,499</b>	<b>0</b>	<b>0</b>	<b>1,499</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,899</b>	<b>0</b>	<b>0</b>	<b>2,899</b>	<b>0</b>	<b>1,499</b>	<b>0</b>	<b>0</b>	<b>1,499</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,445</b>	<b>2,477</b>	<b>1,278</b>
District Unconditional Grant (Non-Wage)	4,167	2,083	0
Locally Raised Revenues	1,278	393	1,278
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,445</b>	<b>2,477</b>	<b>1,278</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,445	1,119	1,278
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,445</b>	<b>1,119</b>	<b>1,278</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	5,445	0	0	5,445	0	1,278	0	0	1,278
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,445</b>	<b>0</b>	<b>0</b>	<b>5,445</b>	<b>0</b>	<b>1,278</b>	<b>0</b>	<b>0</b>	<b>1,278</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,445</b>	<b>0</b>	<b>0</b>	<b>5,445</b>	<b>0</b>	<b>1,278</b>	<b>0</b>	<b>0</b>	<b>1,278</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,445</b>	<b>0</b>	<b>0</b>	<b>5,445</b>	<b>0</b>	<b>1,278</b>	<b>0</b>	<b>0</b>	<b>1,278</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,445</b>	<b>0</b>	<b>0</b>	<b>5,445</b>	<b>0</b>	<b>1,278</b>	<b>0</b>	<b>0</b>	<b>1,278</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>150</b>	<b>75</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	150	75	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>150</b>	<b>75</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	150	75	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>150</b>	<b>75</b>	<b>0</b>

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

**Vote:612 Kween District****FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>088301 Healthcare Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>15,000</b>	<b>10,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	15,000	10,000	0
<b>Total Revenue Shares</b>	<b>15,000</b>	<b>10,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	15,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,000</b>	<b>0</b>	<b>0</b>

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

**Vote:612 Kween District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,796</b>	<b>7,796</b>	<b>0</b>
Other Transfers from Central Government	7,796	7,796	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,796</b>	<b>7,796</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,796	7,796	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,796</b>	<b>7,796</b>	<b>0</b>

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

## Vote:612 Kween District

FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	7,796	0	0	7,796	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>7,796</b>	<b>0</b>	<b>0</b>	<b>7,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>7,796</b>	<b>0</b>	<b>0</b>	<b>7,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>7,796</b>	<b>0</b>	<b>0</b>	<b>7,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>7,796</b>	<b>0</b>	<b>0</b>	<b>7,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>20,000</b>	<b>13,333</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,000	13,333	0
<b>Total Revenue Shares</b>	<b>20,000</b>	<b>13,333</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	20,000	13,333	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,000</b>	<b>13,333</b>	<b>0</b>

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

**Vote:612 Kween District****FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>098184 Construction of piped water supply system</b>										
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 84</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>31</b>	<b>100</b>
Locally Raised Revenues	100	31	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>100</b>	<b>31</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>0</b>	<b>100</b>

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



## Vote:612 Kween District

FY 2019/20

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

*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 Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>656</b>	<b>328</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	656	328	0
<b>Development Revenues</b>	<b>14,796</b>	<b>9,864</b>	<b>0</b>
District Discretionary Development Equalization Grant	14,796	9,864	0
<b>Total Revenue Shares</b>	<b>15,452</b>	<b>10,192</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	656	164	0
<b>Development Expenditure</b>			
Domestic Development	14,796	4,932	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,452</b>	<b>5,096</b>	<b>0</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	656	0	0	656	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>656</b>	<b>0</b>	<b>0</b>	<b>656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>656</b>	<b>0</b>	<b>0</b>	<b>656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,796	0	14,796	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,796</b>	<b>0</b>	<b>14,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,796</b>	<b>0</b>	<b>14,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>656</b>	<b>14,796</b>	<b>0</b>	<b>15,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>656</b>	<b>14,796</b>	<b>0</b>	<b>15,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>123</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	100	50	100
Locally Raised Revenues	200	73	200
<b>Development Revenues</b>	<b>1</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1	0	0
<b>Total Revenue Shares</b>	<b>301</b>	<b>123</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	300
<b>Development Expenditure</b>			

## Vote:612 Kween District

FY 2019/20

Domestic Development	1	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>301</b>	<b>0</b>	<b>300</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138306 Development Planning</b>										
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
<b>Total Cost of Output 06</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1	0	1	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>300</b>	<b>1</b>	<b>0</b>	<b>301</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>300</b>	<b>1</b>	<b>0</b>	<b>301</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

## Workplan : Internal Audit

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>250</b>	<b>426</b>
District Unconditional Grant (Non-Wage)	500	250	426
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>250</b>	<b>426</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	500	250	426
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>250</b>	<b>426</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	0	0	0	0	0	426	0	0	426
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>426</b>	<b>0</b>	<b>0</b>	<b>426</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>426</b>	<b>0</b>	<b>0</b>	<b>426</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>426</b>	<b>0</b>	<b>0</b>	<b>426</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>426</b>	<b>0</b>	<b>0</b>	<b>426</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,115</b>	<b>1,938</b>	<b>8,162</b>
District Unconditional Grant (Non-Wage)	3,215	1,608	3,262
Locally Raised Revenues	900	330	4,900
<b>Development Revenues</b>	<b>11,812</b>	<b>7,875</b>	<b>18,000</b>
District Discretionary Development Equalization Grant	11,812	7,875	18,000
<b>Total Revenue Shares</b>	<b>15,927</b>	<b>9,813</b>	<b>26,162</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,115	1,938	8,162
<b>Development Expenditure</b>			

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

Domestic Development	11,812	0	18,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,927</b>	<b>1,938</b>	<b>26,162</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	3,215	0	0	3,215	0	8,162	0	0	8,162
228001 Maintenance - Civil	0	0	0	0	0	0	0	18,000	0	18,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,115</b>	<b>0</b>	<b>0</b>	<b>4,115</b>	<b>0</b>	<b>8,162</b>	<b>18,000</b>	<b>0</b>	<b>26,162</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,115</b>	<b>0</b>	<b>0</b>	<b>4,115</b>	<b>0</b>	<b>8,162</b>	<b>18,000</b>	<b>0</b>	<b>26,162</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312201 Transport Equipment	0	0	11,812	0	11,812	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,812</b>	<b>0</b>	<b>11,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,812</b>	<b>0</b>	<b>11,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,115</b>	<b>11,812</b>	<b>0</b>	<b>15,927</b>	<b>0</b>	<b>8,162</b>	<b>18,000</b>	<b>0</b>	<b>26,162</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,115</b>	<b>11,812</b>	<b>0</b>	<b>15,927</b>	<b>0</b>	<b>8,162</b>	<b>18,000</b>	<b>0</b>	<b>26,162</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,856</b>	<b>2,893</b>	<b>6,856</b>
District Unconditional Grant (Non-Wage)	2,847	1,424	2,847
Locally Raised Revenues	4,009	1,470	4,009
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,856</b>	<b>2,893</b>	<b>6,856</b>

## Vote:612 Kween District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,856	2,893	6,856
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,856</b>	<b>2,893</b>	<b>6,856</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	48	0	0	48	0	0	0	0	0
227001 Travel inland	0	6,808	0	0	6,808	0	4,009	0	0	4,009
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,856</b>	<b>0</b>	<b>0</b>	<b>6,856</b>	<b>0</b>	<b>4,009</b>	<b>0</b>	<b>0</b>	<b>4,009</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,847	0	0	2,847
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>0</b>	<b>2,847</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,856</b>	<b>0</b>	<b>0</b>	<b>6,856</b>	<b>0</b>	<b>6,856</b>	<b>0</b>	<b>0</b>	<b>6,856</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,856</b>	<b>0</b>	<b>0</b>	<b>6,856</b>	<b>0</b>	<b>6,856</b>	<b>0</b>	<b>0</b>	<b>6,856</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,856</b>	<b>0</b>	<b>0</b>	<b>6,856</b>	<b>0</b>	<b>6,856</b>	<b>0</b>	<b>0</b>	<b>6,856</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,520</b>	<b>624</b>	<b>1,520</b>
District Unconditional Grant (Non-Wage)	500	250	500
Locally Raised Revenues	1,020	374	1,020
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	0	0	20,000
<b>Total Revenue Shares</b>	<b>1,520</b>	<b>624</b>	<b>21,520</b>

## Vote:612 Kween District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,520	0	1,520
<i>Development Expenditure</i>			
Domestic Development	0	0	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,520</b>	<b>0</b>	<b>21,520</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	1,520	0	0	1,520	0	1,520	0	0	1,520
228004 Maintenance – Other	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>1,520</b>	<b>20,000</b>	<b>0</b>	<b>21,520</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>1,520</b>	<b>20,000</b>	<b>0</b>	<b>21,520</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>1,520</b>	<b>20,000</b>	<b>0</b>	<b>21,520</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>1,520</b>	<b>20,000</b>	<b>0</b>	<b>21,520</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>500</b>	<b>250</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	500	250	500
<i>Development Revenues</i>	<b>15,201</b>	<b>10,134</b>	<b>0</b>
District Discretionary Development Equalization Grant	15,201	10,134	0
<b>Total Revenue Shares</b>	<b>15,701</b>	<b>10,384</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	250	500

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

<i>Development Expenditure</i>			
Domestic Development	15,201	10,134	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,701</b>	<b>10,384</b>	<b>500</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

**018272 Administrative Capital**

312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018275 Non Standard Service Delivery Capital**

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

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



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>200</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	400	200	400
<b>Development Revenues</b>	<b>2,500</b>	<b>1,667</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,500	1,667	0
<b>Total Revenue Shares</b>	<b>2,900</b>	<b>1,867</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	200	400
<b>Development Expenditure</b>			
Domestic Development	2,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,900</b>	<b>200</b>	<b>400</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**0883 Health Management and Supervision**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:612 Kween District

# FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
312104 Other Structures	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>400</b>	<b>2,500</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>400</b>	<b>2,500</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## Workplan : Education

### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>110</b>	<b>300</b>
Locally Raised Revenues	300	110	300
<b>Development Revenues</b>	<b>7,464</b>	<b>4,976</b>	<b>2,978</b>
District Discretionary Development Equalization Grant	7,464	4,976	2,978
<b>Total Revenue Shares</b>	<b>7,764</b>	<b>5,086</b>	<b>3,278</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	300
<b>Development Expenditure</b>			
Domestic Development	7,464	0	2,978
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,764</b>	<b>0</b>	<b>3,278</b>

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

## Vote:612 Kween District

FY 2019/20

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
<b>Total Cost of Output 02</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,978	0	2,978
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,978</b>	<b>0</b>	<b>2,978</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	3,732	0	3,732	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>3,732</b>	<b>0</b>	<b>3,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,732</b>	<b>0</b>	<b>3,732</b>	<b>0</b>	<b>0</b>	<b>2,978</b>	<b>0</b>	<b>2,978</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>300</b>	<b>3,732</b>	<b>0</b>	<b>4,032</b>	<b>0</b>	<b>300</b>	<b>2,978</b>	<b>0</b>	<b>3,278</b>
<b>Total cost of Education</b>	<b>0</b>	<b>300</b>	<b>3,732</b>	<b>0</b>	<b>4,032</b>	<b>0</b>	<b>300</b>	<b>2,978</b>	<b>0</b>	<b>3,278</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,148</b>	<b>6,148</b>	<b>0</b>
Other Transfers from Central Government	6,148	6,148	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,148</b>	<b>6,148</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,148	6,148	0
<b>Development Expenditure</b>			

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

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,148</b>	<b>6,148</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	6,148	0	0	6,148	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>6,148</b>	<b>0</b>	<b>0</b>	<b>6,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>6,148</b>	<b>0</b>	<b>0</b>	<b>6,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>6,148</b>	<b>0</b>	<b>0</b>	<b>6,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>6,148</b>	<b>0</b>	<b>0</b>	<b>6,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,500</b>	<b>1,667</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,500	1,667	0
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>1,667</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,500	1,667	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>1,667</b>	<b>0</b>

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

# Vote:612 Kween District

# FY 2019/20

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,500</b>	<b>1,667</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,500	1,667	0
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>1,667</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>0</b>	<b>0</b>

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

**Vote:612 Kween District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,443</b>	<b>638</b>	<b>1,443</b>
District Unconditional Grant (Non-Wage)	820	410	820
Locally Raised Revenues	623	228	623
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,622</b>
District Discretionary Development Equalization Grant	0	0	2,622
<b>Total Revenue Shares</b>	<b>1,443</b>	<b>638</b>	<b>4,065</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,443	296	1,443
<b>Development Expenditure</b>			
Domestic Development	0	0	2,622
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,443</b>	<b>296</b>	<b>4,065</b>

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
221008 Computer supplies and Information Technology (IT)	0	123	0	0	123	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,443	0	0	1,443
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,443</b>	<b>0</b>	<b>0</b>	<b>1,443</b>	<b>0</b>	<b>1,443</b>	<b>0</b>	<b>0</b>	<b>1,443</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,443</b>	<b>0</b>	<b>0</b>	<b>1,443</b>	<b>0</b>	<b>1,443</b>	<b>0</b>	<b>0</b>	<b>1,443</b>
03 Capital Purchases	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,622	0	2,622
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,622</b>	<b>0</b>	<b>2,622</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,622</b>	<b>0</b>	<b>2,622</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,443</b>	<b>0</b>	<b>0</b>	<b>1,443</b>	<b>0</b>	<b>1,443</b>	<b>2,622</b>	<b>0</b>	<b>4,065</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,443</b>	<b>0</b>	<b>0</b>	<b>1,443</b>	<b>0</b>	<b>1,443</b>	<b>2,622</b>	<b>0</b>	<b>4,065</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,600</b>	<b>1,181</b>	<b>6,368</b>
District Unconditional Grant (Non-Wage)	2,100	1,050	5,868
Locally Raised Revenues	500	131	500
<b>Development Revenues</b>	<b>527</b>	<b>351</b>	<b>2,349</b>
District Discretionary Development Equalization Grant	527	351	2,349
<b>Total Revenue Shares</b>	<b>3,127</b>	<b>1,532</b>	<b>8,717</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,600	1,181	6,368
<i>Development Expenditure</i>			
Domestic Development	527	351	2,349
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,127</b>	<b>1,532</b>	<b>8,717</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	868	0	0	868
227001 Travel inland	0	2,100	0	0	2,100	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	0	0	0	0	0	0	2,349	0	2,349
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>6,368</b>	<b>2,349</b>	<b>0</b>	<b>8,717</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>6,368</b>	<b>2,349</b>	<b>0</b>	<b>8,717</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312201 Transport Equipment	0	0	527	0	527	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>527</b>	<b>0</b>	<b>527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>527</b>	<b>0</b>	<b>527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>2,600</b>	<b>527</b>	<b>0</b>	<b>3,127</b>	<b>0</b>	<b>6,368</b>	<b>2,349</b>	<b>0</b>	<b>8,717</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,600</b>	<b>527</b>	<b>0</b>	<b>3,127</b>	<b>0</b>	<b>6,368</b>	<b>2,349</b>	<b>0</b>	<b>8,717</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,133	971	400



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

District Unconditional Grant (Non-Wage)	1,733	866	0
Locally Raised Revenues	400	105	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,133</b>	<b>971</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,133	971	400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,133</b>	<b>971</b>	<b>400</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,733	0	0	1,733	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,733</b>	<b>0</b>	<b>0</b>	<b>1,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,133</b>	<b>0</b>	<b>0</b>	<b>2,133</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,133</b>	<b>0</b>	<b>0</b>	<b>2,133</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,133</b>	<b>0</b>	<b>0</b>	<b>2,133</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,940</b>	<b>1,128</b>	<b>1,440</b>
District Unconditional Grant (Non-Wage)	1,500	750	0

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

Locally Raised Revenues	1,440	378	1,440
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,940</b>	<b>1,128</b>	<b>1,440</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,940	1,128	1,440
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,940</b>	<b>1,128</b>	<b>1,440</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	2,940	0	0	2,940	0	1,440	0	0	1,440
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	17,913	11,942	7,868
District Discretionary Development Equalization Grant	17,913	11,942	7,868
<b>Total Revenue Shares</b>	<b>17,913</b>	<b>11,942</b>	<b>7,868</b>

## Vote:612 Kween District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,913	5,971	7,868
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,913</b>	<b>5,971</b>	<b>7,868</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,868	0	7,868
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,868</b>	<b>0</b>	<b>7,868</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,868</b>	<b>0</b>	<b>7,868</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,868</b>	<b>0</b>	<b>7,868</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	17,913	0	17,913	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>17,913</b>	<b>0</b>	<b>17,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,913</b>	<b>0</b>	<b>17,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>17,913</b>	<b>0</b>	<b>17,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>17,913</b>	<b>0</b>	<b>17,913</b>	<b>0</b>	<b>0</b>	<b>7,868</b>	<b>0</b>	<b>7,868</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>88</b>	<b>50</b>

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

District Unconditional Grant (Non-Wage)	150	75	0
Locally Raised Revenues	50	13	50
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
District Discretionary Development Equalization Grant	0	0	7,500
<b>Total Revenue Shares</b>	<b>200</b>	<b>88</b>	<b>7,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	44	50
<b>Development Expenditure</b>			
Domestic Development	0	0	7,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>44</b>	<b>7,550</b>

**(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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	200	0	0	200	0	50	0	0	50
<b>Total Cost of Output 02</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,500	0	7,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>50</b>	<b>7,500</b>	<b>0</b>	<b>7,550</b>
<b>Total cost of Education</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>50</b>	<b>7,500</b>	<b>0</b>	<b>7,550</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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**Vote:612 Kween District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,314</b>	<b>3,314</b>	<b>0</b>
Other Transfers from Central Government	3,314	3,314	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,314</b>	<b>3,314</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,314	3,314	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,314</b>	<b>3,314</b>	<b>0</b>

**(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					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	3,314	0	0	3,314	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>3,314</b>	<b>0</b>	<b>0</b>	<b>3,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>3,314</b>	<b>0</b>	<b>0</b>	<b>3,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>3,314</b>	<b>0</b>	<b>0</b>	<b>3,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>3,314</b>	<b>0</b>	<b>0</b>	<b>3,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>373</b>	<b>175</b>	<b>50</b>
District Unconditional Grant (Non-Wage)	323	162	0
Locally Raised Revenues	50	13	50
<i>Development Revenues</i>	<b>7,903</b>	<b>5,268</b>	<b>8,060</b>

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

District Discretionary Development Equalization Grant	7,903	5,268	8,060
<b>Total Revenue Shares</b>	<b>8,276</b>	<b>5,443</b>	<b>8,110</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	373	87	50
<i>Development Expenditure</i>			
Domestic Development	7,903	2,634	8,060
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,276</b>	<b>2,721</b>	<b>8,110</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>108107 Gender Mainstreaming</b>										
221008 Computer supplies and Information Technology (IT)	0	273	0	0	273	0	0	0	0	0
221009 Welfare and Entertainment	0	50	0	0	50	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>323</b>	<b>0</b>	<b>0</b>	<b>323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	50	0	0	50
<b>Total Cost of Output 17</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>373</b>	<b>0</b>	<b>0</b>	<b>373</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312104 Other Structures	0	0	7,903	0	7,903	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,903</b>	<b>0</b>	<b>7,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:612 Kween District****FY 2019/20****108175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,060	0	8,060
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,060</b>	<b>0</b>	<b>8,060</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,903</b>	<b>0</b>	<b>7,903</b>	<b>0</b>	<b>0</b>	<b>8,060</b>	<b>0</b>	<b>8,060</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>373</b>	<b>7,903</b>	<b>0</b>	<b>8,276</b>	<b>0</b>	<b>50</b>	<b>8,060</b>	<b>0</b>	<b>8,110</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>373</b>	<b>7,903</b>	<b>0</b>	<b>8,276</b>	<b>0</b>	<b>50</b>	<b>8,060</b>	<b>0</b>	<b>8,110</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,540</b>	<b>2,936</b>	<b>9,872</b>
District Unconditional Grant (Non-Wage)	4,840	2,420	7,432
Locally Raised Revenues	700	516	2,440
<b>Development Revenues</b>	<b>18,856</b>	<b>12,570</b>	<b>36,065</b>
District Discretionary Development Equalization Grant	18,856	12,570	36,065
<b>Total Revenue Shares</b>	<b>24,395</b>	<b>15,506</b>	<b>45,938</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,540	2,936	9,872
<b>Development Expenditure</b>			
Domestic Development	18,856	0	36,065
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,395</b>	<b>2,936</b>	<b>45,938</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0

## Vote:612 Kween District

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221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,975	0	0	2,975	0	9,872	0	0	9,872
227004 Fuel, Lubricants and Oils	0	1,565	0	0	1,565	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	36,065	0	36,065
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,540</b>	<b>0</b>	<b>0</b>	<b>5,540</b>	<b>0</b>	<b>9,872</b>	<b>36,065</b>	<b>0</b>	<b>45,938</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,540</b>	<b>0</b>	<b>0</b>	<b>5,540</b>	<b>0</b>	<b>9,872</b>	<b>36,065</b>	<b>0</b>	<b>45,938</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312201 Transport Equipment	0	0	16,000	0	16,000	0	0	0	0	0
312213 ICT Equipment	0	0	856	0	856	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>18,856</b>	<b>0</b>	<b>18,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,856</b>	<b>0</b>	<b>18,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,540</b>	<b>18,856</b>	<b>0</b>	<b>24,395</b>	<b>0</b>	<b>9,872</b>	<b>36,065</b>	<b>0</b>	<b>45,938</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,540</b>	<b>18,856</b>	<b>0</b>	<b>24,395</b>	<b>0</b>	<b>9,872</b>	<b>36,065</b>	<b>0</b>	<b>45,938</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,708</b>	<b>996</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	1,108	554	0
Locally Raised Revenues	600	442	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,708</b>	<b>996</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,708	996	600
<b>Development Expenditure</b>			
Domestic Development	0	0	0



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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,708</b>	<b>996</b>	<b>600</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of Output 02</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	508	0	0	508	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>508</b>	<b>0</b>	<b>0</b>	<b>508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,708</b>	<b>0</b>	<b>0</b>	<b>1,708</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,708</b>	<b>0</b>	<b>0</b>	<b>1,708</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,708</b>	<b>0</b>	<b>0</b>	<b>1,708</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,130</b>	<b>1,222</b>	<b>660</b>
District Unconditional Grant (Non-Wage)	1,470	735	0
Locally Raised Revenues	660	487	660
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,130</b>	<b>1,222</b>	<b>660</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,130	601	660
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,130</b>	<b>601</b>	<b>660</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	2,130	0	0	2,130	0	660	0	0	660
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,130</b>	<b>0</b>	<b>0</b>	<b>2,130</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,130</b>	<b>0</b>	<b>0</b>	<b>2,130</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,130</b>	<b>0</b>	<b>0</b>	<b>2,130</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,130</b>	<b>0</b>	<b>0</b>	<b>2,130</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>100</b>	<b>74</b>	<b>100</b>
Locally Raised Revenues	100	74	100
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>100</b>	<b>74</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	74	100
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>74</b>	<b>100</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>088301 Healthcare Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>74</b>	<b>100</b>
Locally Raised Revenues	100	74	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>100</b>	<b>74</b>	<b>100</b>

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

## (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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	100	0	0	100	0	100	0	0	100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Education</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,474</b>	<b>4,474</b>	<b>0</b>
Other Transfers from Central Government	4,474	4,474	0
<i>Development Revenues</i>	<b>2,000</b>	<b>1,333</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	1,333	0
<b>Total Revenue Shares</b>	<b>6,474</b>	<b>5,807</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,474	4,474	0

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<b>Development Expenditure</b>			
Domestic Development	2,000	1,333	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,474</b>	<b>5,807</b>	<b>0</b>

**(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					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	4,474	0	0	4,474	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>4,474</b>	<b>0</b>	<b>0</b>	<b>4,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>4,474</b>	<b>0</b>	<b>0</b>	<b>4,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>4,474</b>	<b>2,000</b>	<b>0</b>	<b>6,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>4,474</b>	<b>2,000</b>	<b>0</b>	<b>6,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,000</b>	<b>3,333</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	3,333	0
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>3,333</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,000	3,333	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>3,333</b>	<b>0</b>

**(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					Draft 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
<b>098184 Construction of piped water supply system</b>										
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 84</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>74</b>	<b>100</b>
Locally Raised Revenues	100	74	100
<b>Development Revenues</b>	<b>1,000</b>	<b>667</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,000	667	0
<b>Total Revenue Shares</b>	<b>1,100</b>	<b>740</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	100
<b>Development Expenditure</b>			
Domestic Development	1,000	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,100</b>	<b>0</b>	<b>100</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>100</b>	<b>1,000</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>100</b>	<b>1,000</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>590</b>	<b>800</b>
Locally Raised Revenues	800	590	800
<b>Development Revenues</b>	<b>7,677</b>	<b>5,118</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,677	5,118	0
<b>Total Revenue Shares</b>	<b>8,477</b>	<b>5,708</b>	<b>800</b>

## Vote:612 Kween District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	283	800
<i>Development Expenditure</i>			
Domestic Development	7,677	2,559	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,477</b>	<b>2,842</b>	<b>800</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
<b>108107 Gender Mainstreaming</b>										
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,677	0	7,677	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,677</b>	<b>0</b>	<b>7,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,677</b>	<b>0</b>	<b>7,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>800</b>	<b>7,677</b>	<b>0</b>	<b>8,477</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>800</b>	<b>7,677</b>	<b>0</b>	<b>8,477</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

## SubCounty/Town Council/Division: Binyiny

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,105</b>	<b>3,518</b>	<b>7,134</b>
District Unconditional Grant (Non-Wage)	6,905	3,452	6,934
Locally Raised Revenues	200	65	200
<b>Development Revenues</b>	<b>31,926</b>	<b>21,284</b>	<b>33,428</b>
District Discretionary Development Equalization Grant	31,926	21,284	33,428
<b>Total Revenue Shares</b>	<b>39,031</b>	<b>24,802</b>	<b>40,562</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,105	1,792	7,134
<b>Development Expenditure</b>			
Domestic Development	31,926	0	33,428
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,031</b>	<b>1,792</b>	<b>40,562</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	229	0	0	229	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	195	0	0	195	0	0	0	0	0
227001 Travel inland	0	6,481	0	0	6,481	0	6,934	0	0	6,934
228004 Maintenance – Other	0	0	0	0	0	0	0	33,428	0	33,428
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,105</b>	<b>0</b>	<b>0</b>	<b>7,105</b>	<b>0</b>	<b>7,134</b>	<b>33,428</b>	<b>0</b>	<b>40,562</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,105</b>	<b>0</b>	<b>0</b>	<b>7,105</b>	<b>0</b>	<b>7,134</b>	<b>33,428</b>	<b>0</b>	<b>40,562</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	14,809	0	14,809	0	0	0	0	0
312201 Transport Equipment	0	0	15,257	0	15,257	0	0	0	0	0

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

312213 ICT Equipment	0	0	1,860	0	1,860	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>31,926</b>	<b>0</b>	<b>31,926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,926</b>	<b>0</b>	<b>31,926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,105</b>	<b>31,926</b>	<b>0</b>	<b>39,031</b>	<b>0</b>	<b>7,134</b>	<b>33,428</b>	<b>0</b>	<b>40,562</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,105</b>	<b>31,926</b>	<b>0</b>	<b>39,031</b>	<b>0</b>	<b>7,134</b>	<b>33,428</b>	<b>0</b>	<b>40,562</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>131</b>	<b>400</b>
Locally Raised Revenues	400	131	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>131</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	131	400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>131</b>	<b>400</b>

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

**Vote:612 Kween District****FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>196</b>	<b>600</b>
Locally Raised Revenues	600	196	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>196</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>0</b>	<b>600</b>

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

**Vote:612 Kween District****FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,136</b>	<b>4,136</b>	<b>0</b>
Other Transfers from Central Government	4,136	4,136	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,136</b>	<b>4,136</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,136	4,136	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,136</b>	<b>4,136</b>	<b>0</b>

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

## Vote:612 Kween District

FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	4,136	0	0	4,136	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>4,136</b>	<b>0</b>	<b>0</b>	<b>4,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>4,136</b>	<b>0</b>	<b>0</b>	<b>4,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>4,136</b>	<b>0</b>	<b>0</b>	<b>4,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>4,136</b>	<b>0</b>	<b>0</b>	<b>4,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>33</b>	<b>100</b>
Locally Raised Revenues	100	33	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>100</b>	<b>33</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>0</b>	<b>100</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,624</b>	<b>1,312</b>	<b>8,601</b>
District Unconditional Grant (Non-Wage)	2,024	1,013	6,721
Locally Raised Revenues	1,600	299	1,880
<b>Development Revenues</b>	<b>1,000</b>	<b>667</b>	<b>32,298</b>
District Discretionary Development Equalization Grant	1,000	667	32,298
<b>Total Revenue Shares</b>	<b>4,624</b>	<b>1,978</b>	<b>40,899</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,624	552	8,601
<b>Development Expenditure</b>			
Domestic Development	1,000	333	32,298
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,624</b>	<b>885</b>	<b>40,899</b>

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

## Vote:612 Kween District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,024	0	0	2,024	0	8,601	0	0	8,601
228001 Maintenance - Civil	0	0	0	0	0	0	0	32,298	0	32,298
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,624</b>	<b>0</b>	<b>0</b>	<b>3,624</b>	<b>0</b>	<b>8,601</b>	<b>32,298</b>	<b>0</b>	<b>40,899</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,624</b>	<b>0</b>	<b>0</b>	<b>3,624</b>	<b>0</b>	<b>8,601</b>	<b>32,298</b>	<b>0</b>	<b>40,899</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,624</b>	<b>1,000</b>	<b>0</b>	<b>4,624</b>	<b>0</b>	<b>8,601</b>	<b>32,298</b>	<b>0</b>	<b>40,899</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,624</b>	<b>1,000</b>	<b>0</b>	<b>4,624</b>	<b>0</b>	<b>8,601</b>	<b>32,298</b>	<b>0</b>	<b>40,899</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,695</b>	<b>1,362</b>	<b>1,550</b>
District Unconditional Grant (Non-Wage)	2,145	1,073	0
Locally Raised Revenues	1,550	289	1,550
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,695</b>	<b>1,362</b>	<b>1,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,695	1,362	1,550

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

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,695</b>	<b>1,362</b>	<b>1,550</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	1,550	0	0	1,550	0	1,550	0	0	1,550
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>1,550</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,145	0	0	2,145	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,145</b>	<b>0</b>	<b>0</b>	<b>2,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,695</b>	<b>0</b>	<b>0</b>	<b>3,695</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>1,550</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,695</b>	<b>0</b>	<b>0</b>	<b>3,695</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>1,550</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,695</b>	<b>0</b>	<b>0</b>	<b>3,695</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>1,550</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,335</b>	<b>1,649</b>	<b>3,250</b>
District Unconditional Grant (Non-Wage)	2,085	1,043	0
Locally Raised Revenues	3,250	607	3,250
<b>Development Revenues</b>	<b>25,021</b>	<b>16,681</b>	<b>0</b>
District Discretionary Development Equalization Grant	25,021	16,681	0
<b>Total Revenue Shares</b>	<b>30,356</b>	<b>18,330</b>	<b>3,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,335	615	3,250
<b>Development Expenditure</b>			



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

Domestic Development	25,021	8,340	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,356</b>	<b>8,955</b>	<b>3,250</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	5,335	0	0	5,335	0	3,250	0	0	3,250
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,335</b>	<b>0</b>	<b>0</b>	<b>5,335</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,335</b>	<b>0</b>	<b>0</b>	<b>5,335</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	25,021	0	25,021	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>25,021</b>	<b>0</b>	<b>25,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,021</b>	<b>0</b>	<b>25,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,335</b>	<b>25,021</b>	<b>0</b>	<b>30,356</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,335</b>	<b>25,021</b>	<b>0</b>	<b>30,356</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>545</b>	<b>363</b>	<b>0</b>
District Discretionary Development Equalization Grant	545	363	0
<b>Total Revenue Shares</b>	<b>545</b>	<b>363</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

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

<b>Development Expenditure</b>			
Domestic Development	545	363	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>545</b>	<b>363</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	545	0	545	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>545</b>	<b>0</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>545</b>	<b>0</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>545</b>	<b>0</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>545</b>	<b>0</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>960</b>	<b>640</b>	<b>0</b>
District Discretionary Development Equalization Grant	960	640	0
<b>Total Revenue Shares</b>	<b>960</b>	<b>640</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	960	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>960</b>	<b>0</b>	<b>0</b>

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

## Vote:612 Kween District

FY 2019/20

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>088372 Administrative Capital</b>										
312104 Other Structures	0	0	960	0	960	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>500</b>	<b>333</b>	<b>0</b>
District Discretionary Development Equalization Grant	500	333	0
<b>Total Revenue Shares</b>	<b>500</b>	<b>333</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>0</b>

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

**Vote:612 Kween District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,772</b>	<b>4,772</b>	<b>0</b>
Other Transfers from Central Government	4,772	4,772	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,772</b>	<b>4,772</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,772	4,772	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,772</b>	<b>4,772</b>	<b>0</b>

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

## Vote:612 Kween District

FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	4,772	0	0	4,772	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>4,772</b>	<b>0</b>	<b>0</b>	<b>4,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>4,772</b>	<b>0</b>	<b>0</b>	<b>4,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>4,772</b>	<b>0</b>	<b>0</b>	<b>4,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>4,772</b>	<b>0</b>	<b>0</b>	<b>4,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>700</b>	<b>467</b>	<b>0</b>
District Discretionary Development Equalization Grant	700	467	0
<b>Total Revenue Shares</b>	<b>700</b>	<b>467</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	700	467	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>467</b>	<b>0</b>

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

**Vote:612 Kween District****FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>098183 Borehole drilling and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	700	0	700	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>500</b>	<b>333</b>	<b>0</b>
District Discretionary Development Equalization Grant	500	333	0
<b>Total Revenue Shares</b>	<b>500</b>	<b>333</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>0</b>

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

**Vote:612 Kween District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>098375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,404</b>	<b>420</b>	<b>900</b>
District Unconditional Grant (Non-Wage)	504	252	0
Locally Raised Revenues	900	168	900
<b>Development Revenues</b>	<b>1,956</b>	<b>1,304</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,956	1,304	0
<b>Total Revenue Shares</b>	<b>3,360</b>	<b>1,724</b>	<b>900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,404	152	900
<b>Development Expenditure</b>			
Domestic Development	1,956	652	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,360</b>	<b>804</b>	<b>900</b>

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	504	0	0	504	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	500	0	0	500	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,404</b>	<b>0</b>	<b>0</b>	<b>1,404</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,956	0	1,956	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,956</b>	<b>0</b>	<b>1,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,956</b>	<b>0</b>	<b>1,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,404</b>	<b>1,956</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,404</b>	<b>1,956</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

**SubCounty/Town Council/Division: Binyiny Town Council****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,017</b>	<b>727</b>	<b>2,200</b>
Locally Raised Revenues	1,000	127	1,000
Urban Unconditional Grant (Non-Wage)	1,200	600	1,200
Urban Unconditional Grant (Wage)	17,817	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,017</b>	<b>727</b>	<b>2,200</b>



## Vote:612 Kween District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	17,817	0	0
Non Wage	2,200	727	2,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,017</b>	<b>727</b>	<b>2,200</b>

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	17,817	0	0	0	17,817	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	2,200	0	0	2,200
<b>Total Cost of Output 01</b>	<b>17,817</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>20,017</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,817</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>20,017</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Internal Audit Services</b>	<b>17,817</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>20,017</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Internal Audit</b>	<b>17,817</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>20,017</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>156,960</b>	<b>122,657</b>	<b>248,916</b>
Locally Raised Revenues	6,710	925	6,711
Urban Unconditional Grant (Non-Wage)	9,553	4,776	8,294
Urban Unconditional Grant (Wage)	140,697	116,956	233,912
<i>Development Revenues</i>	<b>2,261</b>	<b>1,507</b>	<b>12,012</b>
Urban Discretionary Development Equalization Grant	2,261	1,507	12,012
<b>Total Revenue Shares</b>	<b>159,221</b>	<b>124,165</b>	<b>260,928</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	140,697	116,956	233,912
Non Wage	16,263	5,702	15,004
<i>Development Expenditure</i>			
Domestic Development	2,261	1,507	12,012
External Financing	0	0	0
<b>Total Expenditure</b>	<b>159,221</b>	<b>124,165</b>	<b>260,928</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>											
211101 General Staff Salaries		140,697	0	0	0	140,697	233,912	0	0	0	233,912
213002 Incapacity, death benefits and funeral expenses		0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars		0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers		0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,136	0	0	1,136	0	0	0	0	0
221012 Small Office Equipment		0	500	0	0	500	0	0	0	0	0
221017 Subscriptions		0	900	0	0	900	0	0	0	0	0
222001 Telecommunications		0	300	0	0	300	0	0	0	0	0
223005 Electricity		0	1,500	0	0	1,500	0	0	0	0	0
225001 Consultancy Services- Short term		0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland		0	3,500	0	0	3,500	0	15,004	0	0	15,004
227002 Travel abroad		0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	2,500	0	0	2,500	0	0	0	0	0
228002 Maintenance - Vehicles		0	1,727	0	0	1,727	0	0	0	0	0
228004 Maintenance – Other		0	0	0	0	0	0	0	12,012	0	12,012
<b>Total Cost of Output 04</b>		<b>140,697</b>	<b>16,263</b>	<b>0</b>	<b>0</b>	<b>156,960</b>	<b>233,912</b>	<b>15,004</b>	<b>12,012</b>	<b>0</b>	<b>260,928</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>140,697</b>	<b>16,263</b>	<b>0</b>	<b>0</b>	<b>156,960</b>	<b>233,912</b>	<b>15,004</b>	<b>12,012</b>	<b>0</b>	<b>260,928</b>

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	2,261	0	2,261	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>2,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>140,697</b>	<b>16,263</b>	<b>2,261</b>	<b>0</b>	<b>159,221</b>	<b>233,912</b>	<b>15,004</b>	<b>12,012</b>	<b>0</b>	<b>260,928</b>
<b>Total cost of Administration</b>	<b>140,697</b>	<b>16,263</b>	<b>2,261</b>	<b>0</b>	<b>159,221</b>	<b>233,912</b>	<b>15,004</b>	<b>12,012</b>	<b>0</b>	<b>260,928</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,477</b>	<b>2,967</b>	<b>9,384</b>
Locally Raised Revenues	3,886	536	3,886
Urban Unconditional Grant (Non-Wage)	4,863	2,432	5,498
Urban Unconditional Grant (Wage)	24,728	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>33,477</b>	<b>2,967</b>	<b>9,384</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,728	0	0
Non Wage	8,749	2,967	9,384
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,477</b>	<b>2,967</b>	<b>9,384</b>

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

## Vote:612 Kween District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	24,728	0	0	0	24,728	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,023	0	0	3,023	0	0	0	0	0
227001 Travel inland	0	4,863	0	0	4,863	0	5,498	0	0	5,498
<b>Total Cost of Output 02</b>	<b>24,728</b>	<b>7,886</b>	<b>0</b>	<b>0</b>	<b>32,614</b>	<b>0</b>	<b>5,498</b>	<b>0</b>	<b>0</b>	<b>5,498</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,886	0	0	3,886
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,886</b>	<b>0</b>	<b>0</b>	<b>3,886</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	863	0	0	863	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>863</b>	<b>0</b>	<b>0</b>	<b>863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>24,728</b>	<b>8,749</b>	<b>0</b>	<b>0</b>	<b>33,477</b>	<b>0</b>	<b>9,384</b>	<b>0</b>	<b>0</b>	<b>9,384</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>24,728</b>	<b>8,749</b>	<b>0</b>	<b>0</b>	<b>33,477</b>	<b>0</b>	<b>9,384</b>	<b>0</b>	<b>0</b>	<b>9,384</b>
<b>Total cost of Finance</b>	<b>24,728</b>	<b>8,749</b>	<b>0</b>	<b>0</b>	<b>33,477</b>	<b>0</b>	<b>9,384</b>	<b>0</b>	<b>0</b>	<b>9,384</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,580</b>	<b>3,194</b>	<b>11,930</b>
Locally Raised Revenues	9,930	1,369	9,930
Urban Unconditional Grant (Non-Wage)	3,650	1,825	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,580</b>	<b>3,194</b>	<b>11,930</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,580	3,194	11,930
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,580</b>	<b>3,194</b>	<b>11,930</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138201 LG Council Administration services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,650	0	0	1,650	0	0	0	0	0
227001 Travel inland	0	11,930	0	0	11,930	0	11,930	0	0	11,930
<b>Total Cost of Output 01</b>	<b>0</b>	<b>13,580</b>	<b>0</b>	<b>0</b>	<b>13,580</b>	<b>0</b>	<b>11,930</b>	<b>0</b>	<b>0</b>	<b>11,930</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,580</b>	<b>0</b>	<b>0</b>	<b>13,580</b>	<b>0</b>	<b>11,930</b>	<b>0</b>	<b>0</b>	<b>11,930</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>13,580</b>	<b>0</b>	<b>0</b>	<b>13,580</b>	<b>0</b>	<b>11,930</b>	<b>0</b>	<b>0</b>	<b>11,930</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>13,580</b>	<b>0</b>	<b>0</b>	<b>13,580</b>	<b>0</b>	<b>11,930</b>	<b>0</b>	<b>0</b>	<b>11,930</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>419</b>	<b>1,200</b>
Locally Raised Revenues	500	69	500
Urban Unconditional Grant (Non-Wage)	700	350	700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>419</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	419	1,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>419</b>	<b>1,200</b>

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

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## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>018202 Cross cutting Training (Development Centres)</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,888</b>	<b>1,100</b>	<b>3,173</b>
Locally Raised Revenues	950	131	950
Urban Unconditional Grant (Non-Wage)	1,938	969	2,223
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,888</b>	<b>1,100</b>	<b>3,173</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,888	1,100	3,173

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,888</b>	<b>1,100</b>	<b>3,173</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	500	0	0	500	0	3,173	0	0	3,173
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>3,173</b>	<b>0</b>	<b>0</b>	<b>3,173</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>3,173</b>	<b>0</b>	<b>0</b>	<b>3,173</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>3,173</b>	<b>0</b>	<b>0</b>	<b>3,173</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>088301 Healthcare Management Services</b>										
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	452	0	0	452	0	0	0	0	0
227001 Travel inland	0	1,936	0	0	1,936	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,388</b>	<b>0</b>	<b>0</b>	<b>2,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,388</b>	<b>0</b>	<b>0</b>	<b>2,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>2,388</b>	<b>0</b>	<b>0</b>	<b>2,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,888</b>	<b>0</b>	<b>0</b>	<b>2,888</b>	<b>0</b>	<b>3,173</b>	<b>0</b>	<b>0</b>	<b>3,173</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>69</b>	<b>500</b>
Locally Raised Revenues	500	69	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
Total Revenue Shares	500	69	500
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	22	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>22</b>	<b>500</b>

## (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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>141,185</b>	<b>60,894</b>	<b>1,700</b>
Other Transfers from Central Government	130,191	60,894	0
Urban Unconditional Grant (Non-Wage)	0	0	1,700
Urban Unconditional Grant (Wage)	10,994	0	0
<i>Development Revenues</i>	<b>6,875</b>	<b>4,583</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	6,875	4,583	0
<b>Total Revenue Shares</b>	<b>148,060</b>	<b>65,478</b>	<b>1,700</b>



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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	10,994	0	0
Non Wage	130,191	60,894	1,700
<i>Development Expenditure</i>			
Domestic Development	6,875	4,583	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>148,060</b>	<b>65,478</b>	<b>1,700</b>

## (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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	10,994	0	0	0	10,994	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>10,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,994</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263104 Transfers to other govt. units (Current)	0	130,191	0	0	130,191	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>130,191</b>	<b>0</b>	<b>0</b>	<b>130,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>130,191</b>	<b>0</b>	<b>0</b>	<b>130,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	6,875	0	6,875	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>6,875</b>	<b>0</b>	<b>6,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,875</b>	<b>0</b>	<b>6,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>10,994</b>	<b>130,191</b>	<b>6,875</b>	<b>0</b>	<b>148,060</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total cost of Roads and Engineering</b>	<b>10,994</b>	<b>130,191</b>	<b>6,875</b>	<b>0</b>	<b>148,060</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

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## Workplan : Water

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,291</b>	<b>1,214</b>	<b>2,720</b>
Locally Raised Revenues	1,000	138	1,000
Urban Unconditional Grant (Non-Wage)	2,153	1,076	1,720
Urban Unconditional Grant (Wage)	12,138	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,291</b>	<b>1,214</b>	<b>2,720</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,138	0	0
Non Wage	3,153	1,214	2,720
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,291</b>	<b>1,214</b>	<b>2,720</b>

## (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					Draft 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
<b>098102 Supervision, monitoring and coordination</b>										
211101 General Staff Salaries	12,138	0	0	0	12,138	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,153	0	0	2,153	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>12,138</b>	<b>3,153</b>	<b>0</b>	<b>0</b>	<b>15,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**098105 Promotion of Sanitation and Hygiene**

227001 Travel inland	0	0	0	0	0	0	2,720	0	0	2,720
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,720</b>	<b>0</b>	<b>0</b>	<b>2,720</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,138</b>	<b>3,153</b>	<b>0</b>	<b>0</b>	<b>15,291</b>	<b>0</b>	<b>2,720</b>	<b>0</b>	<b>0</b>	<b>2,720</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>12,138</b>	<b>3,153</b>	<b>0</b>	<b>0</b>	<b>15,291</b>	<b>0</b>	<b>2,720</b>	<b>0</b>	<b>0</b>	<b>2,720</b>
<b>Total cost of Water</b>	<b>12,138</b>	<b>3,153</b>	<b>0</b>	<b>0</b>	<b>15,291</b>	<b>0</b>	<b>2,720</b>	<b>0</b>	<b>0</b>	<b>2,720</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,377</b>	<b>1,188</b>	<b>2,376</b>
Urban Unconditional Grant (Non-Wage)	2,377	1,188	2,376
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,377</b>	<b>1,188</b>	<b>2,376</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,377	0	2,376
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,377</b>	<b>0</b>	<b>2,376</b>

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

**Vote:612 Kween District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	2,377	0	0	2,377	0	2,376	0	0	2,376
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,377</b>	<b>0</b>	<b>0</b>	<b>2,377</b>	<b>0</b>	<b>2,376</b>	<b>0</b>	<b>0</b>	<b>2,376</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,377</b>	<b>0</b>	<b>0</b>	<b>2,377</b>	<b>0</b>	<b>2,376</b>	<b>0</b>	<b>0</b>	<b>2,376</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,377</b>	<b>0</b>	<b>0</b>	<b>2,377</b>	<b>0</b>	<b>2,376</b>	<b>0</b>	<b>0</b>	<b>2,376</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,377</b>	<b>0</b>	<b>0</b>	<b>2,377</b>	<b>0</b>	<b>2,376</b>	<b>0</b>	<b>0</b>	<b>2,376</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,338</b>	<b>1,784</b>	<b>4,800</b>
Locally Raised Revenues	1,700	234	1,700
Urban Unconditional Grant (Non-Wage)	3,100	1,550	3,100
Urban Unconditional Grant (Wage)	27,538	0	0
<b>Development Revenues</b>	<b>3,665</b>	<b>2,443</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	3,665	2,443	0
<b>Total Revenue Shares</b>	<b>36,003</b>	<b>4,228</b>	<b>4,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,538	0	0
Non Wage	4,800	850	4,800
<b>Development Expenditure</b>			
Domestic Development	3,665	1,222	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,003</b>	<b>2,071</b>	<b>4,800</b>

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	27,538	0	0	0	27,538	0	0	0	0	0
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>27,538</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>32,338</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>27,538</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>32,338</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,665	0	3,665	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,665</b>	<b>0</b>	<b>3,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,665</b>	<b>0</b>	<b>3,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>27,538</b>	<b>4,800</b>	<b>3,665</b>	<b>0</b>	<b>36,003</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>Total cost of Community Based Services</b>	<b>27,538</b>	<b>4,800</b>	<b>3,665</b>	<b>0</b>	<b>36,003</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,544</b>	<b>2,334</b>	<b>4,618</b>
District Unconditional Grant (Non-Wage)	2,744	1,372	2,801
Locally Raised Revenues	800	962	1,818
<b>Development Revenues</b>	<b>2,787</b>	<b>1,858</b>	<b>2,787</b>
District Discretionary Development Equalization Grant	2,787	1,858	2,787
<b>Total Revenue Shares</b>	<b>6,331</b>	<b>4,192</b>	<b>7,405</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,544	2,334	4,618
<i>Development Expenditure</i>			
Domestic Development	2,787	1,855	2,787
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,331</b>	<b>4,189</b>	<b>7,405</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	2,744	0	0	2,744	0	4,618	0	0	4,618
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	2,787	0	2,787
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>4,618</b>	<b>2,787</b>	<b>0</b>	<b>7,405</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>4,618</b>	<b>2,787</b>	<b>0</b>	<b>7,405</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,787	0	2,787	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,787</b>	<b>0</b>	<b>2,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,787</b>	<b>0</b>	<b>2,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,544</b>	<b>2,787</b>	<b>0</b>	<b>6,331</b>	<b>0</b>	<b>4,618</b>	<b>2,787</b>	<b>0</b>	<b>7,405</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,544</b>	<b>2,787</b>	<b>0</b>	<b>6,331</b>	<b>0</b>	<b>4,618</b>	<b>2,787</b>	<b>0</b>	<b>7,405</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

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

<b>Recurrent Revenues</b>	<b>4,956</b>	<b>3,180</b>	<b>4,956</b>
District Unconditional Grant (Non-Wage)	3,956	1,978	3,956
Locally Raised Revenues	1,000	1,202	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,956</b>	<b>3,180</b>	<b>4,956</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,956	3,180	4,956
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,956</b>	<b>3,180</b>	<b>4,956</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	3,956	0	0	3,956
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,956</b>	<b>0</b>	<b>0</b>	<b>3,956</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	3,956	0	0	3,956	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,956</b>	<b>0</b>	<b>0</b>	<b>3,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,956</b>	<b>0</b>	<b>0</b>	<b>4,956</b>	<b>0</b>	<b>4,956</b>	<b>0</b>	<b>0</b>	<b>4,956</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,956</b>	<b>0</b>	<b>0</b>	<b>4,956</b>	<b>0</b>	<b>4,956</b>	<b>0</b>	<b>0</b>	<b>4,956</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,956</b>	<b>0</b>	<b>0</b>	<b>4,956</b>	<b>0</b>	<b>4,956</b>	<b>0</b>	<b>0</b>	<b>4,956</b>

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

## Vote:612 Kween District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	4,303	3,263	4,303
District Unconditional Grant (Non-Wage)	2,720	1,360	2,720
Locally Raised Revenues	1,583	1,903	1,583
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	4,303	3,263	4,303
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,303	0	4,303
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	4,303	0	4,303

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	4,303	0	0	4,303	0	4,303	0	0	4,303
<b>Total Cost of Output 01</b>	0	4,303	0	0	4,303	0	4,303	0	0	4,303
<b>Total Cost of Class of Output Higher LG Services</b>	0	4,303	0	0	4,303	0	4,303	0	0	4,303
<b>Total cost of Local Statutory Bodies</b>	0	4,303	0	0	4,303	0	4,303	0	0	4,303
<b>Total cost of Statutory Bodies</b>	0	4,303	0	0	4,303	0	4,303	0	0	4,303

**Workplan : Production and Marketing**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	350	315	350



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

District Unconditional Grant (Non-Wage)	150	75	150
Locally Raised Revenues	200	240	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>350</b>	<b>315</b>	<b>350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	350	315	350
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>350</b>	<b>315</b>	<b>350</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	350	0	0	350
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:612 Kween District

**FY 2019/20**

## 018204 Fisheries regulation

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

## Workplan : Health

### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>390</b>	<b>347</b>	<b>390</b>
District Unconditional Grant (Non-Wage)	190	95	190
Locally Raised Revenues	200	252	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>390</b>	<b>347</b>	<b>390</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	390	347	390
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>390</b>	<b>347</b>	<b>390</b>

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

## Vote:612 Kween District

FY 2019/20

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	390	0	0	390
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>088301 Healthcare Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	390	0	0	390	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>228</b>	<b>274</b>	<b>228</b>
Locally Raised Revenues	228	274	228
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>228</b>	<b>274</b>	<b>228</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	228	0	228
<b>Development Expenditure</b>			

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

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>228</b>	<b>0</b>	<b>228</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	228	0	0	228	0	228	0	0	228
<b>Total Cost of Output 02</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>228</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>228</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>228</b>
<b>Total cost of Education</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>228</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,029</b>	<b>8,029</b>	<b>0</b>
Other Transfers from Central Government	8,029	8,029	0
<b>Development Revenues</b>	<b>33,752</b>	<b>22,501</b>	<b>33,752</b>
District Discretionary Development Equalization Grant	33,752	22,501	33,752
<b>Total Revenue Shares</b>	<b>41,781</b>	<b>30,530</b>	<b>33,752</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,029	8,029	0
<b>Development Expenditure</b>			
Domestic Development	33,752	22,501	33,752
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,781</b>	<b>30,530</b>	<b>33,752</b>

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

**Vote:612 Kween District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	0	33,752	0	33,752
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,752</b>	<b>0</b>	<b>33,752</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,752</b>	<b>0</b>	<b>33,752</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	8,029	0	0	8,029	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>8,029</b>	<b>0</b>	<b>0</b>	<b>8,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>8,029</b>	<b>0</b>	<b>0</b>	<b>8,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	33,752	0	33,752	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>33,752</b>	<b>0</b>	<b>33,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>33,752</b>	<b>0</b>	<b>33,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>8,029</b>	<b>33,752</b>	<b>0</b>	<b>41,781</b>	<b>0</b>	<b>0</b>	<b>33,752</b>	<b>0</b>	<b>33,752</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>8,029</b>	<b>33,752</b>	<b>0</b>	<b>41,781</b>	<b>0</b>	<b>0</b>	<b>33,752</b>	<b>0</b>	<b>33,752</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>120</b>	<b>100</b>
Locally Raised Revenues	100	120	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,496</b>
District Discretionary Development Equalization Grant	0	0	2,496
<b>Total Revenue Shares</b>	<b>100</b>	<b>120</b>	<b>2,596</b>

## Vote:612 Kween District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	100
<i>Development Expenditure</i>			
Domestic Development	0	0	2,496
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>0</b>	<b>2,596</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	100	2,496	0	2,596
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>2,496</b>	<b>0</b>	<b>2,596</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>2,496</b>	<b>0</b>	<b>2,596</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>2,496</b>	<b>0</b>	<b>2,596</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>2,496</b>	<b>0</b>	<b>2,596</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>1,031</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	1,100	550	1,100
Locally Raised Revenues	400	481	400
<b>Development Revenues</b>	<b>15,491</b>	<b>10,327</b>	<b>15,491</b>
District Discretionary Development Equalization Grant	15,491	10,327	15,491
<b>Total Revenue Shares</b>	<b>16,991</b>	<b>11,358</b>	<b>16,991</b>

## Vote:612 Kween District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	592	1,500
<i>Development Expenditure</i>			
Domestic Development	15,491	5,164	15,491
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,991</b>	<b>5,756</b>	<b>16,991</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>108107 Gender Mainstreaming</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,491	0	15,491	0	0	15,491	0	15,491
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>15,491</b>	<b>0</b>	<b>15,491</b>	<b>0</b>	<b>0</b>	<b>15,491</b>	<b>0</b>	<b>15,491</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,491</b>	<b>0</b>	<b>15,491</b>	<b>0</b>	<b>0</b>	<b>15,491</b>	<b>0</b>	<b>15,491</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,500</b>	<b>15,491</b>	<b>0</b>	<b>16,991</b>	<b>0</b>	<b>1,500</b>	<b>15,491</b>	<b>0</b>	<b>16,991</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,500</b>	<b>15,491</b>	<b>0</b>	<b>16,991</b>	<b>0</b>	<b>1,500</b>	<b>15,491</b>	<b>0</b>	<b>16,991</b>

## SubCounty/Town Council/Division: Kapraron Town Council

## Workplan : Internal Audit

## (i) Overview of Workplan Revenues and Expenditures

## Vote:612 Kween District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>1,172</b>	<b>2,608</b>
Locally Raised Revenues	1,000	672	1,000
Urban Unconditional Grant (Non-Wage)	1,000	500	1,608
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>1,172</b>	<b>2,608</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	1,172	2,608
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>1,172</b>	<b>2,608</b>

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

## 1482 Internal Audit Services

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Draft 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										
<b>148201 Management of Internal Audit Office</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	590	0	0	590	0	0	0	0	0
227001 Travel inland	0	1,010	0	0	1,010	0	2,608	0	0	2,608
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,608</b>	<b>0</b>	<b>0</b>	<b>2,608</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,608</b>	<b>0</b>	<b>0</b>	<b>2,608</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,608</b>	<b>0</b>	<b>0</b>	<b>2,608</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,608</b>	<b>0</b>	<b>0</b>	<b>2,608</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			



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

<b>Recurrent Revenues</b>	<b>5,200</b>	<b>2,892</b>	<b>9,777</b>
Locally Raised Revenues	1,700	1,142	8,700
Urban Unconditional Grant (Non-Wage)	3,500	1,750	1,077
<b>Development Revenues</b>	<b>1,129</b>	<b>753</b>	<b>5,995</b>
Urban Discretionary Development Equalization Grant	1,129	753	5,995
<b>Total Revenue Shares</b>	<b>6,329</b>	<b>3,645</b>	<b>15,772</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,200	2,892	9,777
<b>Development Expenditure</b>			
Domestic Development	1,129	753	5,995
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,329</b>	<b>3,645</b>	<b>15,772</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	5,200	0	0	5,200	0	9,777	0	0	9,777
228001 Maintenance - Civil	0	0	0	0	0	0	0	5,995	0	5,995
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>9,777</b>	<b>5,995</b>	<b>0</b>	<b>15,772</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>9,777</b>	<b>5,995</b>	<b>0</b>	<b>15,772</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312211 Office Equipment	0	0	1,129	0	1,129	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,129</b>	<b>0</b>	<b>1,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,129</b>	<b>0</b>	<b>1,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,200</b>	<b>1,129</b>	<b>0</b>	<b>6,329</b>	<b>0</b>	<b>9,777</b>	<b>5,995</b>	<b>0</b>	<b>15,772</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,200</b>	<b>1,129</b>	<b>0</b>	<b>6,329</b>	<b>0</b>	<b>9,777</b>	<b>5,995</b>	<b>0</b>	<b>15,772</b>

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,794</b>	<b>2,185</b>	<b>6,900</b>
Locally Raised Revenues	1,676	1,126	3,900
Urban Unconditional Grant (Non-Wage)	2,118	1,059	3,000
<b>Development Revenues</b>	<b>1,991</b>	<b>1,328</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,991	1,328	0
<b>Total Revenue Shares</b>	<b>5,785</b>	<b>3,512</b>	<b>6,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,794	2,185	6,900
<b>Development Expenditure</b>			
Domestic Development	1,991	1,328	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,785</b>	<b>3,512</b>	<b>6,900</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	3,794	0	0	3,794	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,794</b>	<b>0</b>	<b>0</b>	<b>3,794</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,900	0	0	3,900
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,794</b>	<b>0</b>	<b>0</b>	<b>3,794</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312213 ICT Equipment	0	0	1,991	0	1,991	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,991</b>	<b>0</b>	<b>1,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,991</b>	<b>0</b>	<b>1,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,794</b>	<b>1,991</b>	<b>0</b>	<b>5,785</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,794</b>	<b>1,991</b>	<b>0</b>	<b>5,785</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,750</b>	<b>1,590</b>	<b>5,250</b>
Locally Raised Revenues	1,250	840	1,250
Urban Unconditional Grant (Non-Wage)	1,500	750	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,750</b>	<b>1,590</b>	<b>5,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,750	742	5,250
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,750</b>	<b>742</b>	<b>5,250</b>

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

**Vote:612 Kween District****FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	2,750	0	0	2,750	0	5,250	0	0	5,250
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>369</b>	<b>400</b>
Locally Raised Revenues	400	269	400
Urban Unconditional Grant (Non-Wage)	200	100	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>369</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	368	400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>368</b>	<b>400</b>

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

## Vote:612 Kween District

FY 2019/20

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>1,844</b>	<b>3,200</b>
Locally Raised Revenues	2,000	1,344	2,000
Urban Unconditional Grant (Non-Wage)	1,000	500	1,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>1,844</b>	<b>3,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	1,844	3,200

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>1,844</b>	<b>3,200</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>922</b>	<b>1,000</b>
Locally Raised Revenues	1,000	672	1,000
Urban Unconditional Grant (Non-Wage)	500	250	0
<b>Development Revenues</b>	<b>3,518</b>	<b>2,345</b>	<b>0</b>

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Urban Discretionary Development Equalization Grant	3,518	2,345	0
<b>Total Revenue Shares</b>	<b>5,018</b>	<b>3,267</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	1,000
<i>Development Expenditure</i>			
Domestic Development	3,518	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,018</b>	<b>0</b>	<b>1,000</b>

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	55,500	26,222	500
Locally Raised Revenues	500	336	500

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Other Transfers from Central Government	50,000	23,387	0
Urban Unconditional Grant (Non-Wage)	5,000	2,500	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>55,500</b>	<b>26,222</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	55,500	26,222	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,500</b>	<b>26,222</b>	<b>500</b>

**(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					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263104 Transfers to other govt. units (Current)	0	55,500	0	0	55,500	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>55,500</b>	<b>0</b>	<b>0</b>	<b>55,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>55,500</b>	<b>0</b>	<b>0</b>	<b>55,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>55,500</b>	<b>0</b>	<b>0</b>	<b>55,500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>55,500</b>	<b>0</b>	<b>0</b>	<b>55,500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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**Vote:612 Kween District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>586</b>	<b>2,000</b>
Locally Raised Revenues	500	336	500
Urban Unconditional Grant (Non-Wage)	500	250	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>586</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>1,844</b>	<b>5,000</b>
Locally Raised Revenues	2,000	1,344	2,000
Urban Unconditional Grant (Non-Wage)	1,000	500	3,000

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>1,844</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	838	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>838</b>	<b>5,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>