

Vote:514 Kaberamaido District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	378,585	217,345	238,507
o/w Higher Local Government	167,601	76,339	100,456
o/w Lower Local Government	210,984	51,904	138,051
Discretionary Government Transfers	1,890,060	1,567,744	2,660,055
o/w Higher Local Government	1,507,365	1,238,011	1,803,681
o/w Lower Local Government	382,695	329,733	856,374
Conditional Government Transfers	11,623,787	9,435,559	11,836,607
o/w Higher Local Government	11,623,787	9,435,559	11,836,607
o/w Lower Local Government	0	0	0
Other Government Transfers	2,652,338	837,774	652,405
o/w Higher Local Government	2,652,338	812,048	652,405
o/w Lower Local Government	0	25,726	0
External Financing	791,249	422,929	574,600
o/w Higher Local Government	791,249	422,929	574,600
o/w Lower Local Government	0	0	0
Grand Total	17,336,019	12,481,351	15,962,175
o/w Higher Local Government	16,742,339	11,984,885	14,967,749
o/w Lower Local Government	593,679	407,364	994,425

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	1,884,438	1,588,246	2,142,133
o/w Higher Local Government	1,749,067	1,496,769	1,967,899
o/w Lower Local Government	135,372	91,477	174,234
Finance	241,092	156,708	225,712
o/w Higher Local Government	162,904	113,974	148,614
o/w Lower Local Government	78,187	42,734	77,098
Statutory Bodies	576,462	396,054	545,286

Vote:514 Kaberamaido District

FY 2020/21

o/w Higher Local Government	501,654	366,762	480,854
o/w Lower Local Government	74,809	29,292	64,432
Production and Marketing	686,263	517,354	1,104,017
o/w Higher Local Government	594,048	449,109	808,299
o/w Lower Local Government	92,214	68,246	295,718
Health	3,032,246	2,313,610	2,704,905
o/w Higher Local Government	2,983,093	2,284,717	2,689,183
o/w Lower Local Government	49,153	28,892	15,721
Education	7,022,958	5,528,611	6,843,532
o/w Higher Local Government	7,016,529	5,528,289	6,807,283
o/w Lower Local Government	6,429	322	36,249
Roads and Engineering	897,239	688,739	1,026,704
o/w Higher Local Government	833,567	607,808	875,980
o/w Lower Local Government	63,671	80,931	150,724
Water	321,884	309,918	474,313
o/w Higher Local Government	320,730	309,868	453,313
o/w Lower Local Government	1,154	50	21,000
Natural Resources	67,690	54,799	178,371
o/w Higher Local Government	64,485	54,449	139,970
o/w Lower Local Government	3,205	350	38,401
Community Based Services	2,472,980	743,246	481,428
o/w Higher Local Government	2,401,624	685,334	395,833
o/w Lower Local Government	71,356	57,912	85,595
Planning	70,699	53,103	180,299
o/w Higher Local Government	59,917	45,946	158,510
o/w Lower Local Government	10,782	7,157	21,789
Internal Audit	41,374	26,342	23,512
o/w Higher Local Government	34,028	26,342	21,543
o/w Lower Local Government	7,345	0	1,969
Trade, Industry and Local Development	20,693	15,520	31,962
o/w Higher Local Government	20,693	15,520	20,468

Vote:514 Kaberamaido District

FY 2020/21

o/w Lower Local Government	0	0	11,494
Grand Total	17,336,019	12,392,249	15,962,175
<i>o/w Higher Local Government</i>	<i>16,742,339</i>	<i>11,984,885</i>	<i>14,967,749</i>
<i>o/w: Wage:</i>	<i>6,865,873</i>	<i>5,232,369</i>	<i>7,914,192</i>
<i>Non-Wage Reccurent:</i>	<i>6,243,245</i>	<i>3,542,914</i>	<i>4,823,035</i>
<i>Domestic Devt:</i>	<i>2,841,972</i>	<i>2,786,674</i>	<i>1,655,923</i>
<i>External Financing:</i>	<i>791,249</i>	<i>422,929</i>	<i>574,600</i>
<i>o/w Lower Local Government</i>	<i>593,679</i>	<i>407,364</i>	<i>994,425</i>
<i>o/w: Wage:</i>	<i>78,082</i>	<i>58,561</i>	<i>179,265</i>
<i>Non-Wage Reccurent:</i>	<i>312,606</i>	<i>148,903</i>	<i>248,448</i>
<i>Domestic Devt:</i>	<i>202,992</i>	<i>199,900</i>	<i>566,713</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:514 Kaberamaido District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	378,585	217,345	238,507
Advertisements/Bill Boards	3,367	750	0
Agency Fees	15,265	13,435	15,265
Animal & Crop Husbandry related Levies	25,803	12,461	16,350
Application Fees	1,661	400	100
Business licenses	19,975	12,460	11,789
Casinos and Gaming	0	0	0
Educational/Instruction related levies	716	0	600
Inspection Fees	2,629	370	1,048
Land Fees	23,145	4,779	12,203
Liquor licenses	257	7	200
Local Hotel Tax	2,500	329	2,000
Local Services Tax	62,559	30,646	40,554
Market /Gate Charges	130,004	72,292	88,160
Miscellaneous receipts/income	150	32,704	55
Occupational Permits	0	0	0
Other Fees and Charges	17,027	11,411	13,926
Other licenses	780	50	275
Park Fees	22,517	11,040	13,000
Property related Duties/Fees	16,450	2,640	6,050
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,162	1,136	2,830
Registration of Businesses	1,693	2,302	250
Rent & Rates - Non-Produced Assets – from private entities	3,107	2,833	3,100
Rent & rates – produced assets – from private entities	67	200	0
Sale of (Produced) Government Properties/Assets	24,753	5,100	10,753
2a. Discretionary Government Transfers	1,890,060	1,567,744	2,660,055
District Discretionary Development Equalization Grant	583,244	583,244	913,865
District Unconditional Grant (Non-Wage)	462,672	347,004	489,666
District Unconditional Grant (Wage)	721,580	541,185	1,033,422
Urban Discretionary Development Equalization Grant	17,553	17,553	16,947
Urban Unconditional Grant (Non-Wage)	26,929	20,197	26,891
Urban Unconditional Grant (Wage)	78,082	58,561	179,265
2b. Conditional Government Transfer	11,623,787	9,435,559	11,836,607
Sector Conditional Grant (Wage)	6,144,293	4,691,184	6,880,770

Vote:514 Kaberamaido District**FY 2020/21**

Sector Conditional Grant (Non-Wage)	1,559,625	1,072,270	2,026,933
Sector Development Grant	1,669,441	1,669,441	1,236,346
Transitional Development Grant	766,924	710,000	55,478
General Public Service Pension Arrears (Budgeting)	234,595	234,595	0
Salary arrears (Budgeting)	91,045	91,045	0
Pension for Local Governments	703,752	626,440	1,005,771
Gratuity for Local Governments	454,112	340,584	631,310
2c. Other Government Transfer	2,652,338	837,774	652,405
Northern Uganda Social Action Fund (NUSAF)	1,780,607	590,088	51,020
Support to PLE (UNEB)	9,000	15,194	15,194
Uganda Road Fund (URF)	408,515	232,492	360,417
Uganda Women Entrepreneurship Program(UWEP)	0	0	9,574
Vegetable Oil Development Project	15,000	0	57,000
Youth Livelihood Programme (YLP)	439,216	0	0
Micro Projects under Karamoja Development Programme	0	0	128,400
Results Based Financing (RBF)	0	0	30,800
3. External Financing	791,249	422,929	574,600
The AIDS Support Organisation (TASO)	206,000	76,138	120,000
United Nations Children Fund (UNICEF)	176,581	13,170	60,000
United Nations Population Fund (UNPF)	80,577	22,585	64,600
Global Fund for HIV, TB & Malaria	182,798	0	120,000
World Health Organisation (WHO)	145,292	311,035	120,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	90,000
Total Revenues shares	17,336,019	12,481,351	15,962,175

Vote:514 Kaberamaido District

FY 2020/21

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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,712,728	1,458,805	1,927,199
District Unconditional Grant (Non-Wage)	39,022	31,897	57,020
District Unconditional Grant (Wage)	168,866	126,649	207,099
General Public Service Pension Arrears (Budgeting)	234,595	234,595	0
Gratuity for Local Governments	454,112	340,584	631,310
Locally Raised Revenues	21,336	7,595	26,000
Pension for Local Governments	703,752	626,440	1,005,771
Salary arrears (Budgeting)	91,045	91,045	0
Development Revenues	36,339	37,964	40,700
District Discretionary Development Equalization Grant	26,339	27,964	40,700
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	1,749,067	1,496,769	1,967,899
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	168,866	126,377	207,099
Non Wage	1,543,862	992,514	1,720,100
Development Expenditure			
Domestic Development	36,339	21,058	40,700
External Financing	0	0	0
Total Expenditure	1,749,067	1,139,948	1,967,899

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

1381 District and Urban Administration

Vote:514 Kaberamaido District

FY 2020/21

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	0	0	0	0	0	207,099	0	0	0	207,099
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	910	0	0	910
221002 Workshops and Seminars	0	0	0	0	0	0	4,500	410	0	4,910
221005 Hire of Venue (chairs, projector, etc)	0	800	0	0	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	2,340	0	0	2,340	0	1,056	0	0	1,056
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,019	0	0	1,019	0	1,600	0	0	1,600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	4,290	0	4,290
223004 Guard and Security services	0	822	0	0	822	0	0	0	0	0
225001 Consultancy Services- Short term	0	3,600	0	0	3,600	0	3,600	0	0	3,600
227001 Travel inland	0	12,000	0	0	12,000	0	21,264	0	0	21,264
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,590	0	0	6,590	0	13,400	0	0	13,400
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	3,000	0	0	3,000
282102 Fines and Penalties/ Court wards	0	2,000	0	0	2,000	0	3,500	0	0	3,500
Total Cost of output138101	0	41,972	0	0	41,972	207,099	53,630	4,700	0	265,429
138102 Human Resource Management Services										
211101 General Staff Salaries	168,866	0	0	0	168,866	0	0	0	0	0
212105 Pension for Local Governments	0	703,752	0	0	703,752	0	1,005,771	0	0	1,005,771
212107 Gratuity for Local Governments	0	454,112	0	0	454,112	0	631,310	0	0	631,310
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
321608 General Public Service Pension arrears (Budgeting)	0	234,595	0	0	234,595	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	91,045	0	0	91,045	0	0	0	0	0
Total Cost of output138102	168,866	1,483,504	0	0	1,652,370	0	1,641,880	0	0	1,641,880

Vote:514 Kaberamaido District

FY 2020/21

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	2,500	0	2,500	0	0	36,000	0	36,000
221003 Staff Training	0	0	3,000	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,800	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,501	0	1,501	0	0	0	0	0
222001 Telecommunications	0	0	100	0	100	0	0	0	0	0
227001 Travel inland	0	0	13,463	0	13,463	0	0	0	0	0
228004 Maintenance – Other	0	0	900	0	900	0	0	0	0	0
Total Cost of output138103	0	0	23,264	0	23,264	0	0	36,000	0	36,000

138105 Public Information Dissemination

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	2,164	0	0	2,164
Total Cost of output138105	0	0	0	0	0	0	4,964	0	0	4,964

138106 Office Support services

221009 Welfare and Entertainment	0	131	0	0	131	0	0	0	0	0
223006 Water	0	920	0	0	920	0	300	0	0	300
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	11,600	0	0	11,600
227001 Travel inland	0	0	0	0	0	0	426	0	0	426
228004 Maintenance – Other	0	949	0	0	949	0	0	0	0	0
Total Cost of output138106	0	8,000	0	0	8,000	0	12,326	0	0	12,326

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	483	0	0	483	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output138109	0	6,483	0	0	6,483	0	4,500	0	0	4,500

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	2,304	0	0	2,304	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	800	0	0	800	0	400	0	0	400
Total Cost of output138111	0	3,904	0	0	3,904	0	2,800	0	0	2,800

Total Cost of Higher LG Services	168,866	1,543,862	23,264	0	1,735,992	207,099	1,720,100	40,700	0	1,967,899
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Vote:514 Kaberamaido District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,075	0	3,075	0	0	0	0	0
Total Cost of output138172	0	0	13,075	0	13,075	0	0	0	0	0
Total Cost of Capital Purchases	0	0	13,075	0	13,075	0	0	0	0	0
Total cost of District and Urban Administration	168,866	1,543,862	36,339	0	1,749,067	207,099	1,720,100	40,700	0	1,967,899
Total cost of Administration	168,866	1,543,862	36,339	0	1,749,067	207,099	1,720,100	40,700	0	1,967,899

Vote:514 Kaberamaido District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	153,904	104,974	148,614
District Unconditional Grant (Non-Wage)	42,404	31,802	45,464
District Unconditional Grant (Wage)	96,693	72,520	93,150
Locally Raised Revenues	14,807	653	10,000
Development Revenues	9,000	9,000	0
District Discretionary Development Equalization Grant	9,000	9,000	0
Total Revenues shares	162,904	113,974	148,614
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,693	73,446	93,150
Non Wage	57,211	35,250	55,464
Development Expenditure			
Domestic Development	9,000	9,000	0
External Financing	0	0	0
Total Expenditure	162,904	117,695	148,614

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

148101 LG Financial Management services

211101 General Staff Salaries	96,693	0	0	0	96,693	93,150	0	0	0	93,150
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,475	0	0	1,475	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	500	0	0	500
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	6,660	0	0	6,660	0	9,860	0	0	9,860

Vote:514 Kaberamaido District

FY 2020/21

228002 Maintenance - Vehicles	0	2,575	0	0	2,575	0	4,200	0	0	4,200
Total Cost of output148101	96,693	11,910	0	0	108,603	93,150	14,960	0	0	108,110
148102 Revenue Management and Collection Services										
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of output148102	0	6,000	9,000	0	15,000	0	4,000	0	0	4,000
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	358	0	0	358
222001 Telecommunications	0	100	0	0	100	0	400	0	0	400
227001 Travel inland	0	448	0	0	448	0	0	0	0	0
Total Cost of output148103	0	1,698	0	0	1,698	0	758	0	0	758
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	651	0	0	651	0	576	0	0	576
224004 Cleaning and Sanitation	0	305	0	0	305	0	360	0	0	360
227001 Travel inland	0	2,060	0	0	2,060	0	1,630	0	0	1,630
Total Cost of output148104	0	3,016	0	0	3,016	0	2,566	0	0	2,566
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	1,000	0	0	1,000
227001 Travel inland	0	4,337	0	0	4,337	0	2,180	0	0	2,180
Total Cost of output148105	0	4,587	0	0	4,587	0	3,180	0	0	3,180
148106 Integrated Financial Management System										
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,250	0	0	2,250	0	3,000	0	0	3,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	7,200	0	0	7,200	0	6,200	0	0	6,200
227001 Travel inland	0	15,250	0	0	15,250	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	800	0	0	800
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	96,693	57,211	9,000	0	162,904	93,150	55,464	0	0	148,614
Total cost of Financial Management and Accountability(LG)	96,693	57,211	9,000	0	162,904	93,150	55,464	0	0	148,614
Total cost of Finance	96,693	57,211	9,000	0	162,904	93,150	55,464	0	0	148,614

Vote:514 Kaberamaido District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	501,654	366,762	480,854
District Unconditional Grant (Non-Wage)	253,844	192,902	235,581
District Unconditional Grant (Wage)	150,788	115,791	197,273
Locally Raised Revenues	97,021	58,069	48,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	501,654	366,762	480,854
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,788	93,646	197,273
Non Wage	350,865	157,003	283,581
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	501,654	250,649	480,854

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	78,070	0	0	0	78,070	134,675	0	0	0	134,675
211103 Allowances (Incl. Casuals, Temporary)	0	125,847	0	0	125,847	0	102,680	0	0	102,680
213001 Medical expenses (To employees)	0	2,500	0	0	2,500	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	600	0	0	600
221009 Welfare and Entertainment	0	3,156	0	0	3,156	0	3,240	0	0	3,240
221011 Printing, Stationery, Photocopying and Binding	0	3,836	0	0	3,836	0	4,481	0	0	4,481

Vote:514 Kaberamaido District

FY 2020/21

222001 Telecommunications	0	2,700	0	0	2,700	0	2,490	0	0	2,490
227001 Travel inland	0	8,220	0	0	8,220	0	19,100	0	0	19,100
227002 Travel abroad	0	5,000	0	0	5,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	21,480	0	0	21,480	0	22,400	0	0	22,400
228002 Maintenance - Vehicles	0	17,100	0	0	17,100	0	9,000	0	0	9,000
Total Cost of output138201	78,070	191,359	0	0	269,430	134,675	167,191	0	0	301,866

138202 LG Procurement Management Services

211101 General Staff Salaries	21,342	0	0	0	21,342	62,598	0	0	0	62,598
211103 Allowances (Incl. Casuals, Temporary)	0	15,380	0	0	15,380	0	6,929	0	0	6,929
221001 Advertising and Public Relations	0	6,500	0	0	6,500	0	4,900	0	0	4,900
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	200	0	0	200
221009 Welfare and Entertainment	0	1,280	0	0	1,280	0	640	0	0	640
221011 Printing, Stationery, Photocopying and Binding	0	1,120	0	0	1,120	0	1,800	0	0	1,800
222001 Telecommunications	0	200	0	0	200	0	300	0	0	300
227001 Travel inland	0	1,320	0	0	1,320	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	1,920	0	0	1,920	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance - Other	0	800	0	0	800	0	0	0	0	0
Total Cost of output138202	21,342	28,920	0	0	50,262	62,598	36,769	0	0	99,367

138203 LG Staff Recruitment Services

211101 General Staff Salaries	51,376	0	0	0	51,376	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	20,088	0	0	20,088	0	0	0	0	0
221001 Advertising and Public Relations	0	5,460	0	0	5,460	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	2,880	0	0	2,880	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	0	0	0	0
222001 Telecommunications	0	180	0	0	180	0	0	0	0	0
224004 Cleaning and Sanitation	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,580	0	0	1,580	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	240	0	0	240	0	0	0	0	0
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138203	51,376	34,428	0	0	85,804	0	0	0	0	0

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	12,848	0	0	12,848	0	3,360	0	0	3,360
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	800	0	0	800

Vote:514 Kaberamaido District

FY 2020/21

222001 Telecommunications	0	120	0	0	120	0	280	0	0	280
227001 Travel inland	0	2,360	0	0	2,360	0	7,660	0	0	7,660
227004 Fuel, Lubricants and Oils	0	160	0	0	160	0	0	0	0	0
Total Cost of output138204	0	17,488	0	0	17,488	0	12,900	0	0	12,900

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	13,112	0	0	13,112	0	1,360	0	0	1,360
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	440	0	0	440
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	240	0	0	240
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	1,000	0	0	1,000	0	10,176	0	0	10,176
227004 Fuel, Lubricants and Oils	0	320	0	0	320	0	320	0	0	320
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of output138205	0	15,992	0	0	15,992	0	13,056	0	0	13,056

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	27,444	0	0	27,444	0	7,944	0	0	7,944
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	2,016	0	0	2,016	0	1,516	0	0	1,516
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	1,129	0	0	1,129
222001 Telecommunications	0	180	0	0	180	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	14,569	0	0	14,569
227004 Fuel, Lubricants and Oils	0	240	0	0	240	0	240	0	0	240
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of output138206	0	31,580	0	0	31,580	0	25,918	0	0	25,918

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	28,578	0	0	28,578	0	6,060	0	0	6,060
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	945	0	0	945
221011 Printing, Stationery, Photocopying and Binding	0	720	0	0	720	0	300	0	0	300
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	16,322	0	0	16,322
227004 Fuel, Lubricants and Oils	0	480	0	0	480	0	0	0	0	0
Total Cost of output138207	0	31,098	0	0	31,098	0	27,747	0	0	27,747
Total Cost of Higher LG Services	150,788	350,865	0	0	501,654	197,273	283,581	0	0	480,854
Total cost of Local Statutory Bodies	150,788	350,865	0	0	501,654	197,273	283,581	0	0	480,854
Total cost of Statutory Bodies	150,788	350,865	0	0	501,654	197,273	283,581	0	0	480,854

Vote:514 Kaberamaido District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	534,759	389,819	749,653
District Unconditional Grant (Non-Wage)	0	0	2,000
Other Transfers from Central Government	15,000	0	57,000
Sector Conditional Grant (Non-Wage)	152,181	114,136	244,126
Sector Conditional Grant (Wage)	367,578	275,683	446,527
Development Revenues	59,290	59,290	58,646
Sector Development Grant	59,290	59,290	58,646
Total Revenues shares	594,048	449,109	808,299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	367,578	270,683	446,527
Non Wage	167,181	115,245	303,126
Development Expenditure			
Domestic Development	59,290	41,058	58,646
External Financing	0	0	0
Total Expenditure	594,048	426,986	808,299

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	801	0	0	801	0	0	0	0	0
227001 Travel inland	0	54,154	0	0	54,154	0	97,450	0	0	97,450
Total Cost of output018101	0	54,955	0	0	54,955	0	97,450	0	0	97,450
Total Cost of Higher LG Services	0	54,955	0	0	54,955	0	97,450	0	0	97,450
Total cost of Agricultural Extension Services	0	54,955	0	0	54,955	0	97,450	0	0	97,450

Vote:514 Kaberamaido District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	740	0	0	740
227001 Travel inland	0	14,240	0	0	14,240	0	19,695	0	0	19,695
Total Cost of output018203	0	14,240	0	0	14,240	0	20,435	0	0	20,435

018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	15,252	0	0	15,252	0	20,649	0	0	20,649
Total Cost of output018204	0	15,252	0	0	15,252	0	20,649	0	0	20,649

018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	1,368	0	0	1,368	0	0	0	0	0
227001 Travel inland	0	27,672	0	0	27,672	0	74,200	0	0	74,200
Total Cost of output018205	0	29,040	0	0	29,040	0	74,200	0	0	74,200

018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	7,814	0	0	7,814	0	14,000	0	0	14,000
Total Cost of output018207	0	8,014	0	0	8,014	0	14,000	0	0	14,000

018212 District Production Management Services

211101 General Staff Salaries	367,578	0	0	0	367,578	446,527	0	0	0	446,527
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,280	0	0	1,280
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	600	0	0	600
223006 Water	0	600	0	0	600	0	200	0	0	200
224004 Cleaning and Sanitation	0	600	0	0	600	0	2,729	0	0	2,729
227001 Travel inland	0	30,880	0	0	30,880	0	59,583	0	0	59,583
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	12,000	0	0	12,000
Total Cost of output018212	367,578	45,680	0	0	413,258	446,527	76,392	0	0	522,919
Total Cost of Higher LG Services	367,578	112,226	0	0	479,804	446,527	205,676	0	0	652,203

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

312201 Transport Equipment	0	0	5,550	0	5,550	0	0	6,000	0	6,000
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Vote:514 Kaberamaido District

FY 2020/21

Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY							6,000
LCII: Alem	Fisheries Sector	Transport Equipment - Boats-1904	Source: Sector Development Grant							6,000
312202 Machinery and Equipment	0	0	53,740	0	53,740	0	0	28,346	0	28,346
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY							28,346
LCII: Alem	Entomology Sector	Machinery and Equipment - Value Addition Equipment-1148	Source: Sector Development Grant							9,600
LCII: Alem	Fisheries Sector	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant							4,100
LCII: Alem	Veterinary Office	Machinery and Equipment - Artificial Insemination Kits-999	Source: Sector Development Grant							14,646
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,500	0	1,500
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY							1,500
LCII: Alem	Production Office	Furniture and Fixtures - Executive Chairs-638	Source: Sector Development Grant							1,500
312211 Office Equipment	0	0	0	0	0	0	0	2,400	0	2,400
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY							2,400
LCII: Alem	DHQs- Production Office	Stationery and Tonner	Source: Sector Development Grant							2,400
312213 ICT Equipment	0	0	0	0	0	0	0	10,500	0	10,500
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY							10,500
LCII: Alem	Production Office	ICT - Computers- 734	Source: Sector Development Grant							10,500
312301 Cultivated Assets	0	0	0	0	0	0	0	9,900	0	9,900
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY							9,900
LCII: Alem	Crop Sector	Cultivated Assets - Seedlings-426	Source: Sector Development Grant							9,900
Total Cost of output018272	0	0	59,290	0	59,290	0	0	58,646	0	58,646
Total Cost of Capital Purchases	0	0	59,290	0	59,290	0	0	58,646	0	58,646
Total cost of District Production Services	367,578	112,226	59,290	0	539,093	446,527	205,676	58,646	0	710,849
Total cost of Production and Marketing	367,578	167,181	59,290	0	594,048	446,527	303,126	58,646	0	808,299

Vote:514 Kaberamaido District

FY 2020/21

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,494,079	1,107,805	2,074,122
District Unconditional Grant (Non-Wage)	3,000	0	2,000
Locally Raised Revenues	18,000	3,000	0
Other Transfers from Central Government	0	0	30,800
Sector Conditional Grant (Non-Wage)	167,884	125,909	410,456
Sector Conditional Grant (Wage)	1,305,195	978,897	1,630,866
Development Revenues	1,489,014	1,176,912	615,061
District Discretionary Development Equalization Grant	23,500	23,500	16,744
External Financing	678,106	422,929	510,000
Sector Development Grant	30,484	30,484	32,840
Transitional Development Grant	756,924	700,000	55,478
Total Revenues shares	2,983,093	2,284,717	2,689,183
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,305,195	881,998	1,630,866
Non Wage	188,884	120,595	443,256
Development Expenditure			
Domestic Development	810,908	689,405	105,061
External Financing	678,106	0	510,000
Total Expenditure	2,983,093	1,691,998	2,689,183

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088106 District healthcare management services										
211101 General Staff Salaries	0	0	0	0	0	1,392,210	0	0	0	1,392,210

Vote:514 Kaberamaido District

FY 2020/21

Total Cost of output088106		0	0	0	0	0	1,392,210	0	0	0	1,392,210
Total Cost of Higher LG Services		0	0	0	0	0	1,392,210	0	0	0	1,392,210
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)											
263104 Transfers to other govt. units (Current)		0	4,000	0	15,000	19,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	5,523	0	0	5,523
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY						5,523			
<i>LCII: Alem</i>		<i>KABERAMAIDO Source: Sector Conditional Grant (Non-Wage)</i>						<i>5,523</i>			
		<i>CHURCH OF</i>									
		<i>UGANDA</i>									
		<i>HEALTH</i>									
		<i>CENTRE II</i>									
Total Cost of output088153		0	4,000	0	15,000	19,000	0	5,523	0	0	5,523
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263104 Transfers to other govt. units (Current)		0	54,000	0	80,460	134,460	0	0	0	44,465	44,465
Total for LCIII: Alwa Sub-county		County: KABERAMAIDO COUNTY						12,704			
<i>LCII: Abalang</i>	<i>Alwa HCIII</i>	<i>Transfer to Alwa Source: External Financing</i>						<i>12,704</i>			
		<i>HCIII</i>									
Total for LCIII: Ocheri		County: KABERAMAIDO COUNTY						12,704			
<i>LCII: Kagaa</i>	<i>Ocheri HCIII</i>	<i>Transfer to Source: External Financing</i>						<i>12,704</i>			
		<i>Ocheri HCIII</i>									
Total for LCIII: Kobulubulu		County: KABERAMAIDO COUNTY						19,057			
<i>LCII: Katinge</i>	<i>Kobulubulu HCIII</i>	<i>Transfer to Source: External Financing</i>						<i>12,704</i>			
		<i>Kobulubulu</i>									
		<i>HCIII</i>									
<i>LCII: Ogerai</i>	<i>Murem HCII</i>	<i>Transfer to Source: External Financing</i>						<i>6,352</i>			
		<i>Murem HCII</i>									
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	120,795	0	0	120,795

Vote:514 Kaberamaido District

FY 2020/21

Total for LCIII: Alwa Sub-county	County: KABERAMAIDO COUNTY	21,963
<i>LCII: Abalang</i>	<i>ALWA HEALTH Source: Sector Conditional Grant (Non-Wage) CENTER III</i>	<i>21,963</i>
Total for LCIII: Ocherro	County: KABERAMAIDO COUNTY	32,944
<i>LCII: Kagaa</i>	<i>KABUREPOLI Source: Sector Conditional Grant (Non-Wage) HEALTH CENTER II</i>	<i>10,981</i>
<i>LCII: Kagaa</i>	<i>OCHERO Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III</i>	<i>21,963</i>
Total for LCIII: Kobulubulu	County: KABERAMAIDO COUNTY	32,944
<i>LCII: Kabalkweru</i>	<i>KOBULUBULU Source: Sector Conditional Grant (Non-Wage) HEALTH CENTER III</i>	<i>21,963</i>
<i>LCII: Kabalkweru</i>	<i>MUREM Source: Sector Conditional Grant (Non-Wage) HEALTH CENTER II</i>	<i>10,981</i>
Total for LCIII: Aperikira Sub-county	County: KABERAMAIDO COUNTY	32,944
<i>LCII: Abirabira</i>	<i>ABIRABIRA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTER II</i>	<i>10,981</i>
<i>LCII: Abirabira</i>	<i>APERIKIRA HC Source: Sector Conditional Grant (Non-Wage) III</i>	<i>21,963</i>
Total Cost of output088154	0 54,000 0 80,460 134,460 0 120,795 0 44,465	165,260
Total Cost of Lower Local Services	0 58,000 0 95,460 153,460 0 126,319 0 44,465	170,784
Total cost of Primary Healthcare	0 58,000 0 95,460 153,460 1,392,210 126,319 0 44,465	1,562,994

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	58,087	0	80,000	138,087	0	0	0	24,422	24,422
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY					24,422				
<i>LCII: Alem</i>	<i>Kaberamaido General Hospital</i>	<i>Transfer of TASO Source: External Financing funds to Kaberamaido General Hospital</i>					<i>24,422</i>			
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	260,997	0	0	260,997

Vote:514 Kaberamaido District

FY 2020/21

Total for LCIII: Kaberamaido Town Council County: KABERAMAIDO COUNTY **260,997**

LCII: Alem KABERAMAIDO Source: Sector Conditional Grant (Non-Wage) 260,997
HEALTH
CENTER IV

Total Cost of output088251	0	58,087	0	80,000	138,087	0	260,997	0	24,422	285,419
Total Cost of Lower Local Services	0	58,087	0	80,000	138,087	0	260,997	0	24,422	285,419

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088275 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	56,924	0	56,924	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	28,000	0	28,000	0	0	0	0	0
312213 ICT Equipment	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of output088275	0	0	126,924	0	126,924	0	0	0	0	0

088280 Hospital Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	240,000	0	240,000	0	0	0	0	0
Total Cost of output088280	0	0	240,000	0	240,000	0	0	0	0	0

088281 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	140,000	0	140,000	0	0	0	0	0
Total Cost of output088281	0	0	140,000	0	140,000	0	0	0	0	0

088285 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	250,000	0	250,000	0	0	0	0	0
Total Cost of output088285	0	0	250,000	0	250,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	756,924	0	756,924	0	0	0	0	0
Total cost of District Hospital Services	0	58,087	756,924	80,000	895,011	0	260,997	0	24,422	285,419

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,305,195	0	0	0	1,305,195	238,656	0	0	0	238,656
211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	480	480	0	0	0	0	0
221002 Workshops and Seminars	0	8,184	0	111,384	119,568	0	12,249	0	115,935	128,184

Vote:514 Kaberamaido District

FY 2020/21

221008 Computer supplies and Information Technology (IT)	0	1,600	0	5,120	6,720	0	400	0	150	550
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	744	0	0	744
222001 Telecommunications	0	800	0	0	800	0	640	0	1,170	1,810
223005 Electricity	0	800	0	0	800	0	600	0	0	600
223006 Water	0	400	0	0	400	0	300	0	0	300
224001 Medical and Agricultural supplies	0	0	0	3,712	3,712	0	0	0	0	0
224004 Cleaning and Sanitation	0	480	0	921	1,401	0	800	0	0	800
227001 Travel inland	0	24,000	0	381,029	405,029	0	30,207	0	319,157	349,364
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	10,933	0	0	10,933	0	7,000	0	4,700	11,700
Total Cost of output088301	1,305,195	72,797	0	502,646	1,880,639	238,656	55,940	0	441,113	735,709
Total Cost of Higher LG Services	1,305,195	72,797	0	502,646	1,880,639	238,656	55,940	0	441,113	735,709

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	55,478	0	55,478
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Total for LCIII: Kaberamaido Town Council **County: KABERAMAIDO COUNTY** **55,478**

LCII: Alem *DHO OFFICE* *Monitoring, Supervision and Appraisal - Workshops-1267* *Source: Transitional Development Grant* *55,478*

312101 Non-Residential Buildings	0	0	23,500	0	23,500	0	0	32,840	0	32,840
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Total for LCIII: Kaberamaido Town Council **County: KABERAMAIDO COUNTY** **32,840**

LCII: Alem *Kaberamaido DHO Office* *Building Construction - Stores-264* *Source: Sector Development Grant* *32,840*

312202 Machinery and Equipment	0	0	0	0	0	0	0	16,744	0	16,744
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Total for LCIII: Kaberamaido Town Council **County: KABERAMAIDO COUNTY** **16,744**

LCII: Alem *Kaberamaido Hospital* *Machinery and Equipment - Assorted Equipment-1006* *Source: District Discretionary Development Equalization Grant* *16,744*

Total Cost of output088372	0	0	23,500	0	23,500	0	0	105,061	0	105,061
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088375 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	20,000	0	20,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
312211 Office Equipment	0	0	1,984	0	1,984	0	0	0	0	0
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0

Vote:514 Kaberamaido District

FY 2020/21

Total Cost of output088375	0	0	30,484	0	30,484	0	0	0	0	0
Total Cost of Capital Purchases	0	0	53,984	0	53,984	0	0	105,061	0	105,061
Total cost of Health Management and Supervision	1,305,195	72,797	53,984	502,646	1,934,622	238,656	55,940	105,061	441,113	840,771
Total cost of Health	1,305,195	188,884	810,908	678,106	2,983,093	1,630,866	443,256	105,061	510,000	2,689,183

Vote:514 Kaberamaido District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,704,389	4,272,149	6,164,954
District Unconditional Grant (Non-Wage)	6,026	4,566	4,000
District Unconditional Grant (Wage)	47,308	35,327	70,373
Locally Raised Revenues	1,200	900	1,553
Other Transfers from Central Government	9,000	15,194	15,194
Sector Conditional Grant (Non-Wage)	1,169,336	779,557	1,270,457
Sector Conditional Grant (Wage)	4,471,520	3,436,604	4,803,376
Development Revenues	1,312,140	1,256,140	642,330
District Discretionary Development Equalization Grant	152,350	152,350	113,015
External Financing	56,000	0	0
Sector Development Grant	1,103,790	1,103,790	529,315
Total Revenues shares	7,016,529	5,528,289	6,807,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,518,828	3,155,047	4,873,750
Non Wage	1,185,561	762,641	1,291,204
Development Expenditure			
Domestic Development	1,256,140	1,203,209	642,330
External Financing	56,000	0	0
Total Expenditure	7,016,529	5,120,897	6,807,283

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078102 Primary Teaching Services

211101 General Staff Salaries	2,769,801	0	0	0	2,769,801	3,101,658	0	0	0	3,101,658
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,194	0	0	15,194

Vote:514 Kaberamaido District

FY 2020/21

Total Cost of output078102	2,769,801	0	0	0	2,769,801	3,101,658	15,194	0	0	3,116,852
Total Cost of Higher LG Services	2,769,801	0	0	0	2,769,801	3,101,658	15,194	0	0	3,116,852

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	491,682	0	0	491,682	0	658,513	0	0	658,513
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Total for LCIII: Kaberamaido Sub-county	County: KABERAMAIDO COUNTY									81,222
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LCII: Acanpii	ACHILO CORNER PRIMARY SCH	Source: Sector Conditional Grant (Non-Wage)	13,225
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LCII: Acanpii	ATURIGALIN P.S	Source: Sector Conditional Grant (Non-Wage)	10,360
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LCII: Kaberamaido	OYAMA	Source: Sector Conditional Grant (Non-Wage)	17,432
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LCII: Kamuk	ALEM P.S	Source: Sector Conditional Grant (Non-Wage)	19,064
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LCII: Kamuk	KAMUK PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	21,141
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Total for LCIII: Alwa Sub-county	County: KABERAMAIDO COUNTY									158,811
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LCII: Abalang	ABALANG P.S	Source: Sector Conditional Grant (Non-Wage)	23,214
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LCII: Abalang	ALWA P.S	Source: Sector Conditional Grant (Non-Wage)	12,334
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LCII: Abalang	APELE P.S	Source: Sector Conditional Grant (Non-Wage)	16,769
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LCII: Abalang	KATINGI P.S	Source: Sector Conditional Grant (Non-Wage)	17,908
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LCII: Abalang	OMARAI P.S	Source: Sector Conditional Grant (Non-Wage)	14,219
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LCII: Abalang	OMINAI P.S	Source: Sector Conditional Grant (Non-Wage)	11,315
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LCII: Abalang	ORIAMO P.S	Source: Sector Conditional Grant (Non-Wage)	17,575
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LCII: Palatau	BIRA P.S	Source: Sector Conditional Grant (Non-Wage)	14,678
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LCII: Palatau	OYAMA-EOLU P.S	Source: Sector Conditional Grant (Non-Wage)	15,897
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LCII: Palatau	TEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,902
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Total for LCIII: Ocherro	County: KABERAMAIDO COUNTY									144,989
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LCII: Kagaa	AWELU P.S	Source: Sector Conditional Grant (Non-Wage)	12,672
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LCII: Kagaa	BUGOI P.S	Source: Sector Conditional Grant (Non-Wage)	13,522
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LCII: Kagaa	DOYA P.S	Source: Sector Conditional Grant (Non-Wage)	13,233
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LCII: Kagaa	KAGAA P.S	Source: Sector Conditional Grant (Non-Wage)	12,553
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LCII: Kagaa	KANYALAM MODERN P.S	Source: Sector Conditional Grant (Non-Wage)	13,590
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LCII: Kagaa	KODEKERE P.S	Source: Sector Conditional Grant (Non-Wage)	11,924
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LCII: Kagaa	OCAN OYERE	Source: Sector Conditional Grant (Non-Wage)	8,711
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LCII: Kagaa	OCHERO P.S	Source: Sector Conditional Grant (Non-Wage)	11,992
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LCII: Swagere	ACAMIDAKO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,911
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LCII: Swagere	APAI PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	10,646
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Vote:514 Kaberamaido District

FY 2020/21

LCII: Swagere	KABUREPOLI P.S	Source: Sector Conditional Grant (Non-Wage)	4,155
LCII: Swagere	Okola P.S.	Source: Sector Conditional Grant (Non-Wage)	13,080
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY		41,848
LCII: Ararak	KABERAMAIDO P.S	Source: Sector Conditional Grant (Non-Wage)	28,224
LCII: Majengo	GWETOM P.S	Source: Sector Conditional Grant (Non-Wage)	13,624
Total for LCIII: Kobulubulu	County: KABERAMAIDO COUNTY		139,079
LCII: Kabalkweru	ABATA P.S	Source: Sector Conditional Grant (Non-Wage)	13,420
LCII: Kabalkweru	AKWALAKWAL A P.S	Source: Sector Conditional Grant (Non-Wage)	13,760
LCII: Kabalkweru	OGOBAI P.S	Source: Sector Conditional Grant (Non-Wage)	13,471
LCII: Katinge	KATINGE P.S	Source: Sector Conditional Grant (Non-Wage)	16,599
LCII: Katinge	Opiu P.S.	Source: Sector Conditional Grant (Non-Wage)	12,706
LCII: Ogerai	KAKADO P.S	Source: Sector Conditional Grant (Non-Wage)	11,686
LCII: Ogerai	MUREM P.S	Source: Sector Conditional Grant (Non-Wage)	14,996
LCII: Ogerai	OKILE P.S	Source: Sector Conditional Grant (Non-Wage)	15,720
LCII: Okile	KALYAMESE P.S	Source: Sector Conditional Grant (Non-Wage)	13,981
LCII: Okile	OKILE OBULUBULU P.S	Source: Sector Conditional Grant (Non-Wage)	12,740
Total for LCIII: Aperikira Sub-county	County: KABERAMAIDO COUNTY		92,565
LCII: Abirabira	ABIRABIRA P.S	Source: Sector Conditional Grant (Non-Wage)	13,933
LCII: Abirabira	ACONGWEN P.S	Source: Sector Conditional Grant (Non-Wage)	16,140
LCII: Aperikira	ONYAIT P.S	Source: Sector Conditional Grant (Non-Wage)	9,476
LCII: Okapel	OKAPEL P.S	Source: Sector Conditional Grant (Non-Wage)	23,127
LCII: Olelai	OLELAI P.S	Source: Sector Conditional Grant (Non-Wage)	16,417
LCII: Olelai	OPIRO OLELAI P.S	Source: Sector Conditional Grant (Non-Wage)	13,471

Total Cost of output078151	0	491,682	0	0	491,682	0	658,513	0	0	658,513
Total Cost of Lower Local Services	0	491,682	0	0	491,682	0	658,513	0	0	658,513

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	303,546	0	303,546	0	0	80,000	0	80,000
Total for LCIII: Kaberamaido Sub-county										80,000
LCII: Kamuk	Kamuk P/S		Building Construction - Schools-256							39,026
										Source: District Discretionary Development Equalization Grant

Vote:514 Kaberamaido District

FY 2020/21

LCII: Kamuk	Kamuk Parents	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	39,366							
LCII: Kamuk	Kamuk Parents Primary School	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	1,607							
Total Cost of output078180		0	0	303,546	0	303,546	0	0	80,000	0	80,000

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0	0
Total Cost of output078181	0	0	40,000	0	40,000	0	0	0	0	0	0

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	14,000	0	14,000	0	0	0	0	0	0
Total Cost of output078183	0	0	14,000	0	14,000	0	0	0	0	0	0

Total Cost of Capital Purchases	0	0	357,546	0	357,546	0	0	80,000	0	80,000
Total cost of Pre-Primary and Primary Education	2,769,801	491,682	357,546	0	3,619,029	3,101,658	673,707	80,000	0	3,855,364

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,190,013	0	0	0	1,190,013	1,190,013	0	0	0	1,190,013
228001 Maintenance - Civil	0	0	0	0	0	0	25,521	0	0	25,521
Total Cost of output078201	1,190,013	0	0	0	1,190,013	1,190,013	25,521	0	0	1,215,534
Total Cost of Higher LG Services	1,190,013	0	0	0	1,190,013	1,190,013	25,521	0	0	1,215,534
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	369,789	0	0	369,789	0	333,700	0	0	333,700

Vote:514 Kaberamaido District

FY 2020/21

Total for LCIII: Kaberamaido Town Council				County: KABERAMAIDO COUNTY						157,650	
LCII: Alem				KABERAMAIDO Source: Sector Conditional Grant (Non-Wage) SS						86,600	
LCII: Ararak				KOBULUBULU Source: Sector Conditional Grant (Non-Wage) SS						71,050	
Total for LCIII: Missing Subcounty				County: Missing County						176,050	
LCII: Missing Parish				ALWA Seed Source: Sector Conditional Grant (Non-Wage) Secondary						33,775	
LCII: Missing Parish				ST PAUL SS OCHERO Source: Sector Conditional Grant (Non-Wage)						64,925	
LCII: Missing Parish				ST THOMAS GIRLS SS Source: Sector Conditional Grant (Non-Wage)						77,350	
Total Cost of output078251		0	369,789	0	0	369,789	0	333,700	0	0	333,700
Total Cost of Lower Local Services		0	369,789	0	0	369,789	0	333,700	0	0	333,700
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	874,168	0	874,168	0	0	475,948	0	475,948
Total for LCIII: Missing Subcounty				County: Missing County						475,948	
LCII: Missing Parish		Kakure Secondary School		Building Construction - Schools-256		Source: Sector Development Grant				317,298	
LCII: Missing Parish		Kakure Seed SS		Building Construction - Schools-256		Source: Sector Development Grant				158,649	
Total Cost of output078280		0	0	874,168	0	874,168	0	0	475,948	0	475,948
Total Cost of Capital Purchases		0	0	874,168	0	874,168	0	0	475,948	0	475,948
Total cost of Secondary Education		1,190,013	369,789	874,168	0	2,433,970	1,190,013	359,221	475,948	0	2,025,182
0783 Skills Development											
Ushs Thousands			Approved Budget for FY 2019/20				Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		511,706	0	0	0	511,706	511,706	0	0	0	511,706
Total Cost of output078301		511,706	0	0	0	511,706	511,706	0	0	0	511,706
Total Cost of Higher LG Services		511,706	0	0	0	511,706	511,706	0	0	0	511,706
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	156,317	0	0	156,317

Vote:514 Kaberamaido District

FY 2020/21

Total for LCIII: Missing Subcounty	County: Missing County					156,317				
<i>LCII: Missing Parish</i>	<i>Kaberamaido Technical Institute</i>					<i>Source: Sector Conditional Grant (Non-Wage) 156,317</i>				
263369 Support Services Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	0	0	0	0
Total Cost of output078351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	511,706	156,317	0	0	668,022	511,706	156,317	0	0	668,022

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	0	0	0	0	0	70,373	0	0	0	70,373
221001 Advertising and Public Relations	0	900	0	0	900	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	3,598	0	0	3,598	0	1,709	0	0	1,709
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	900	0	0	900
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	19,310	0	0	19,310	0	10,050	0	0	10,050
227004 Fuel, Lubricants and Oils	0	10,560	0	0	10,560	0	13,463	0	0	13,463
228002 Maintenance - Vehicles	0	4,740	0	0	4,740	0	6,755	0	0	6,755
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	0	0	0	0
Total Cost of output078401	0	40,608	0	0	40,608	70,373	34,377	0	0	104,750

078403 Sports Development services

221009 Welfare and Entertainment	0	8,880	0	0	8,880	0	10,816	0	0	10,816
227001 Travel inland	0	6,120	0	0	6,120	0	22,030	0	0	22,030
227003 Carriage, Haulage, Freight and transport hire	0	25,000	0	0	25,000	0	0	0	0	0
Total Cost of output078403	0	40,000	0	0	40,000	0	32,846	0	0	32,846

078404 Sector Capacity Development

221002 Workshops and Seminars	0	47,000	0	0	47,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	30,489	0	0	30,489
Total Cost of output078404	0	47,000	0	0	47,000	0	30,489	0	0	30,489

078405 Education Management Services

211101 General Staff Salaries	47,308	0	0	0	47,308	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600

Vote:514 Kaberamaido District

FY 2020/21

221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	3,562	0	0	3,562	0	1,120	0	0	1,120
227004 Fuel, Lubricants and Oils	0	1,824	0	0	1,824	0	880	0	0	880
228001 Maintenance - Civil	0	32,940	0	0	32,940	0	0	0	0	0
Total Cost of output078405	47,308	40,166	0	0	87,473	0	4,000	0	0	4,000
Total Cost of Higher LG Services	47,308	167,774	0	0	215,081	70,373	101,712	0	0	172,085
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,667	0	2,667
Total for LCIII: Missing Subcounty					County: Missing County					2,667
<i>LCII: Missing Parish</i>	<i>Kakure Seed Secondary School</i>	<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>	<i>Source: Sector Development Grant</i>							<i>2,667</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	56,000	56,000	0	0	14,000	0	14,000
Total for LCIII: Missing Subcounty					County: Missing County					14,000
<i>LCII: Missing Parish</i>	<i>Kakure Seed</i>	<i>Engineering and Design studies and Plans - Strategic Plan Review-490</i>	<i>Source: Sector Development Grant</i>							<i>0</i>
<i>LCII: Missing Parish</i>	<i>Kakure Seed Socndary School</i>	<i>Engineering and Design studies and Plans - Designs -479</i>	<i>Source: Sector Development Grant</i>							<i>10,000</i>
<i>LCII: Missing Parish</i>	<i>Kakure Seed SSS</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>							<i>1,000</i>
<i>LCII: Missing Parish</i>	<i>Kakure Seed SSS</i>	<i>Engineering and Design studies and Plans - General Studies and Plans-483</i>	<i>Source: Sector Development Grant</i>							<i>3,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,426	0	24,426	0	0	36,700	0	36,700

Vote:514 Kaberamaido District

FY 2020/21

Total for LCIII: Missing Subcounty				County: Missing County					36,700	
LCII: Missing Parish	Kakure Seed S.S.	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant					3,333		
LCII: Missing Parish	Kakure Seed Secondary Sch	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant					2,700		
LCII: Missing Parish	Kakure Seed Secondary School	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant					18,000		
LCII: Missing Parish	Kakure Seed Secondary School	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant					6,667		
LCII: Missing Parish	Kakure SS	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant					6,000		
312101 Non-Residential Buildings	0	0	0	0	0	0	0	33,015	0	33,015
Total for LCIII: Kaberamaido Town Council				County: KABERAMAIDO COUNTY					33,015	
LCII: Alem	Headquarters cell	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant					33,015		
Total Cost of output078472	0	0	24,426	56,000	80,426	0	0	86,382	0	86,382
Total Cost of Capital Purchases	0	0	24,426	56,000	80,426	0	0	86,382	0	86,382
Total cost of Education & Sports Management and Inspection	47,308	167,774	24,426	56,000	295,507	70,373	101,712	86,382	0	258,468

0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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											
221002 Workshops and Seminars		0	0	0	0	0	0	247	0	0	247
Total Cost of output078501		0	0	0	0	0	0	247	0	0	247
Total Cost of Higher LG Services		0	0	0	0	0	0	247	0	0	247
Total cost of Special Needs Education		0	0	0	0	0	0	247	0	0	247
Total cost of Education		4,518,828	1,185,561	1,256,140	56,000	7,016,529	4,873,750	1,291,204	642,330	0	6,807,283

Vote:514 Kaberamaido District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	482,240	256,480	479,979
District Unconditional Grant (Non-Wage)	0	0	3,000
District Unconditional Grant (Wage)	71,325	48,714	114,562
Locally Raised Revenues	2,400	1,000	2,000
Other Transfers from Central Government	408,515	206,766	360,417
Development Revenues	351,328	351,328	396,001
District Discretionary Development Equalization Grant	95,326	95,326	140,000
Sector Development Grant	256,001	256,001	256,001
Total Revenues shares	833,567	607,808	875,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	71,325	46,812	114,562
Non Wage	410,915	206,766	365,417
Development Expenditure			
Domestic Development	351,328	306,205	396,001
External Financing	0	0	0
Total Expenditure	833,567	559,782	875,980

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	42,525	0	0	0	42,525	85,762	0	0	0	85,762
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	800	0	0	800
223006 Water	0	0	0	0	0	0	657	0	0	657

Vote:514 Kaberamaido District

FY 2020/21

227001 Travel inland	0	8,952	0	0	8,952	0	5,376	8,000	0	13,376
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	8,000	0	0	8,000
228004 Maintenance – Other	0	1,946	0	0	1,946	0	1,189	0	0	1,189
Total Cost of output048108	42,525	18,898	0	0	61,423	85,762	37,022	8,000	0	130,784
Total Cost of Higher LG Services	42,525	18,898	0	0	61,423	85,762	37,022	8,000	0	130,784

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	61,869	0	0	61,869
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Total for LCIII: Kaberamaido Sub-county **County: KABERAMAIDO COUNTY** **10,594**

LCII: Kaberamaido *Kaberamaido Sub County* *Kaberamaido Sub County* *Source: Other Transfers from Central Government* *10,594*

Total for LCIII: Alwa Sub-county **County: KABERAMAIDO COUNTY** **14,092**

LCII: Palatau *Alwa Sub County* *Alwa Sub County* *Source: Other Transfers from Central Government* *14,092*

Total for LCIII: Ocherro **County: KABERAMAIDO COUNTY** **16,050**

LCII: Kagaa *Ocherro Sub County* *Ocherro Sub County* *Source: Other Transfers from Central Government* *16,050*

Total for LCIII: Kobulubulu **County: KABERAMAIDO COUNTY** **12,249**

LCII: Kabalkweru *Kobulubulu Sub County* *Kobulubulu Sub County* *Source: Other Transfers from Central Government* *12,249*

Total for LCIII: Aperikira Sub-county **County: KABERAMAIDO COUNTY** **8,884**

LCII: Aperikira *Aperikira Sub County* *Aperikira Sub County* *Source: Other Transfers from Central Government* *8,884*

263367 Sector Conditional Grant (Non-Wage)	0	72,821	0	0	72,821	0	0	0	0	0
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Total Cost of output048151 **0** **72,821** **0** **0** **72,821** **0** **61,869** **0** **0** **61,869**

048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	111,980	0	0	111,980
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Total for LCIII: Kaberamaido Town Council **County: KABERAMAIDO COUNTY** **111,980**

LCII: Ararak *Kaberamaido Town Council* *Kaberamaido Town Council* *Source: Other Transfers from Central Government* *111,980*

263367 Sector Conditional Grant (Non-Wage)	0	136,765	0	0	136,765	0	0	0	0	0
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Total Cost of output048156 **0** **136,765** **0** **0** **136,765** **0** **111,980** **0** **0** **111,980**

048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	180,031	0	0	180,031	0	149,546	0	0	149,546
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Total for LCIII: Kaberamaido Sub-county **County: KABERAMAIDO COUNTY** **7,282**

LCII: Acanpii *Alipa - Aturigalin road* *Kaberamaido District Local government* *Source: Other Transfers from Central Government* *1,500*

Vote:514 Kaberamaido District

FY 2020/21

LCII: Kaberamaido	Kaberamaido - Kalaki road	Kaberamaido district Local government	Source: Other Transfers from Central Government	2,163
LCII: Kaberamaido	Kaberamaido - Kangai road	Kaberamaido District Local Government	Source: Other Transfers from Central Government	2,272
LCII: Kamuk	Headquarters - Kamuk landing road	Kaberamaido District Local government	Source: Other Transfers from Central Government	1,347
Total for LCIII: Alwa Sub-county		County: KABERAMAIDO COUNTY		17,869
LCII: Abalang	Esupu - Anakatunya road	Kaberamaido District Local government	Source: Other Transfers from Central Government	1,600
LCII: Abalang	Katingi - Abalang road	Kaberamaido District Local government	Source: Other Transfers from Central Government	1,315
LCII: Oriamo	Omarai - Apele road	Kaberamaido District Local government	Source: Other Transfers from Central Government	2,273
LCII: Oriamo	Omarai - Okapel road	Kaberamaido District Local government	Source: Other Transfers from Central Government	1,665
LCII: Oriamo	Oriamo - Apele road	Kaberamaido District Local government	Source: Other Transfers from Central Government	1,500
LCII: Palatau	Kaberamaido - Amanu Alwa road	Kaberamaido District Local Government	Source: Other Transfers from Central Government	3,917
LCII: Palatau	Omarai - Bira road	Kaberamaido District Local government	Source: Other Transfers from Central Government	4,000
LCII: Palatau	Teete - Nkokonjero road	Kaberamaido District Local government	Source: Other Transfers from Central Government	1,600
Total for LCIII: Ocherro		County: KABERAMAIDO COUNTY		104,484
LCII: Kagaa	Acwali - Oleko road	Kaberamaido District Local government	Source: Other Transfers from Central Government	1,137
LCII: Kagaa	Imakioroc - Byeyale road	Kaberamaido District Local government	Source: Other Transfers from Central Government	2,000
LCII: Kagaa	Ocherro - Bugoi road	Kaberamaido District Local government	Source: Other Transfers from Central Government	83,000
LCII: Kanyalam	Kanyalam - Doya road	Kaberamaido District Local government	Source: Other Transfers from Central Government	2,347

Vote:514 Kaberamaido District

FY 2020/21

LCII: Kanyalam	Kanyalam - Oyala road	Kaberamaido District Local government	Source: Other Transfers from Central Government	1,500
LCII: Swagere	Acamidako - Alayaogik Kanyalam	Kaberamaido District Local government	Source: Other Transfers from Central Government	4,000
LCII: Swagere	Acamidako - Apai road	Kaberamaido District Local government	Source: Other Transfers from Central Government	1,800
LCII: Swagere	Acamidako - Kanyalam road	Kaberamaido District Local government	Source: Other Transfers from Central Government	2,000
LCII: Swagere	Kaburepoli - Apai road	Kaberamaido District Local government	Source: Other Transfers from Central Government	1,500
LCII: Swagere	Ochero - Akampala road	Kaberamaido District Local government	Source: Other Transfers from Central Government	4,000
LCII: Swagere	Okola - Alau road	Kaberamaido District Local government	Source: Other Transfers from Central Government	1,200
Total for LCIII: Kobulubulu		County: KABERAMAIDO COUNTY		14,187
LCII: Kabalkweru	Odoot - Ogobai road	Kaberamaido District Local government	Source: Other Transfers from Central Government	1,500
LCII: Katinge	Cuma - Kangai road	Kaberamaido District Local government	Source: Other Transfers from Central Government	1,299
LCII: Ogerai	Akwalakwala -Ogerai Murem road	Kaberamaido District Local government	Source: Other Transfers from Central Government	4,500
LCII: Ogerai	Kobulubulu - Okile road	Kaberamaido District Local government	Source: Other Transfers from Central Government	2,643
LCII: Okile	Kalyemese - Okile road	Kaberamaido District Local government	Source: Other Transfers from Central Government	1,400
LCII: Okile	Ogobai - Okile road	Kaberamaido District Local government	Source: Other Transfers from Central Government	2,846
Total for LCIII: Aperikira Sub-county		County: KABERAMAIDO COUNTY		5,724
LCII: Abirabira	Okapel - Abirabira road	Kaberamaido District Local government	Source: Other Transfers from Central Government	2,347
LCII: Aperkira	Apele - Olelai road	Kaberamaido District Local government	Source: Other Transfers from Central Government	1,383

Vote:514 Kaberamaido District

FY 2020/21

LCII: Aperkira		Okapel - Aperkira road		Kaberamaido District Local government		Source: Other Transfers from Central Government					1,994
Total Cost of output048158		0	180,031	0	0	180,031	0	149,546	0	0	149,546
Total Cost of Lower Local Services		0	389,617	0	0	389,617	0	323,395	0	0	323,395
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	95,326	0	95,326	0	0	0	0	0
312203 Furniture & Fixtures		0	0	0	0	0	0	0	32,000	0	32,000
Total for LCIII: Kaberamaido Town Council				County: KABERAMAIDO COUNTY							32,000
LCII: Alem		District Headquarters		Furniture and Fixtures - Boardroom Furniture-631		Source: District Discretionary Development Equalization Grant					10,500
LCII: Alem		District Headquarters		Furniture and Fixtures - Chairs-634		Source: District Discretionary Development Equalization Grant					1,500
LCII: Alem		District Headquarters		Furniture and Fixtures - Curtains-636		Source: District Discretionary Development Equalization Grant					500
LCII: Alem		Kaberamaido District works office		Furniture and Fixtures - Conference Tables-635		Source: District Discretionary Development Equalization Grant					19,500
Total Cost of output048172		0	0	95,326	0	95,326	0	0	32,000	0	32,000
048180 Rural roads construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000	0	0	2,000	0	2,000
Total for LCIII: Kaberamaido Town Council				County: KABERAMAIDO COUNTY							2,000
LCII: Alem		District Headquarters		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant					2,000
LCII: Alem		District Headquarters		Environmental Impact Assessment - Field Expenses-498		Source: Sector Development Grant					0
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Aperikira Sub-county				County: KABERAMAIDO COUNTY							25,000
LCII: Aperkira		Kaberamaido - Kalaki road		Engineering and Design studies and Plans - Bill of Quantities-475		Source: Sector Development Grant					0

Vote:514 Kaberamaido District

FY 2020/21

LCII: Aperkira	Kaberamaido - Kalaki road	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	25,000						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	10,800	0	10,800	
Total for LCIII: Aperikira Sub-county		County: KABERAMAIDO COUNTY							10,800	
LCII: Aperkira	Kaberamaido - Kalaki road	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	10,800						
312103 Roads and Bridges	0	0	254,001	0	254,001	0	0	318,201	0	318,201
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY							100,000	
LCII: Alem	District Headquarters	Roads and Bridges - Construction Services-1560	Source: District Discretionary Development Equalization Grant	99,000						
LCII: Alem	Ogobai - Okile road	Roads and Bridges - Construction Materials-1559	Source: District Discretionary Development Equalization Grant	1,000						
Total for LCIII: Aperikira Sub-county		County: KABERAMAIDO COUNTY							218,201	
LCII: Aperkira	Kaberamaido - Kalaki road	Roads and Bridges - Gravelling-1565	Source: Sector Development Grant	1,000						
LCII: Aperkira	Kaberamaido - Kalaki road	Roads and Bridges - Road Projects-1571	Source: Sector Development Grant	217,201						
Total Cost of output048180	0	0	256,001	0	256,001	0	0	356,001	0	356,001
Total Cost of Capital Purchases	0	0	351,328	0	351,328	0	0	388,001	0	388,001
Total cost of District, Urban and Community Access Roads	42,525	408,515	351,328	0	802,367	85,762	360,417	396,001	0	842,180

0482 District Engineering Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance											
211101 General Staff Salaries		14,400	0	0	0	14,400	14,400	0	0	0	14,400
227001 Travel inland		0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output048201		14,400	0	0	0	14,400	14,400	3,000	0	0	17,400
048202 Vehicle Maintenance											
211101 General Staff Salaries		14,400	0	0	0	14,400	14,400	0	0	0	14,400
227001 Travel inland		0	2,400	0	0	2,400	0	2,000	0	0	2,000

Vote:514 Kaberamaido District

FY 2020/21

Total Cost of output048202	14,400	2,400	0	0	16,800	14,400	2,000	0	0	16,400
Total Cost of Higher LG Services	28,800	2,400	0	0	31,200	28,800	5,000	0	0	33,800
Total cost of District Engineering Services	28,800	2,400	0	0	31,200	28,800	5,000	0	0	33,800
Total cost of Roads and Engineering	71,325	410,915	351,328	0	833,567	114,562	365,417	396,001	0	875,980

Vote:514 Kaberamaido District

FY 2020/21

Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,097	33,235	93,769
District Unconditional Grant (Wage)	14,076	10,719	40,800
Sector Conditional Grant (Non-Wage)	30,021	22,516	52,969
Development Revenues	276,633	276,633	359,544
District Discretionary Development Equalization Grant	56,756	56,756	0
Sector Development Grant	219,877	219,877	359,544
Total Revenues shares	320,730	309,868	453,313
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,076	7,659	40,800
Non Wage	30,021	19,037	52,969
Development Expenditure			
Domestic Development	276,633	190,359	359,544
External Financing	0	0	0
Total Expenditure	320,730	217,055	453,313

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	14,076	0	0	0	14,076	40,800	0	0	0	40,800
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	400	0	0	400	0	300	0	0	300
223006 Water	0	200	0	0	200	0	300	0	0	300
224004 Cleaning and Sanitation	0	400	0	0	400	0	800	0	0	800
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	312	0	0	312
227001 Travel inland	0	1,507	0	0	1,507	0	4,800	0	0	4,800

Vote:514 Kaberamaido District

FY 2020/21

228001 Maintenance - Civil	0	0	0	0	0	0	1,688	0	0	1,688
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	800	0	0	800
Total Cost of output098101	14,076	9,307	0	0	23,383	40,800	16,200	0	0	57,000

098102 Supervision, monitoring and coordination

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
224001 Medical and Agricultural supplies	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	12,428	0	0	12,428	0	16,800	0	0	16,800
Total Cost of output098102	0	12,428	0	0	12,428	0	18,800	0	0	18,800

098103 Support for O&M of district water and sanitation

221009 Welfare and Entertainment	0	0	0	0	0	0	360	0	0	360
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	0	0	0	0	0	3,940	0	0	3,940
Total Cost of output098103	0	0	0	0	0	0	4,350	0	0	4,350

098104 Promotion of Community Based Management

221009 Welfare and Entertainment	0	0	0	0	0	0	1,180	0	0	1,180
221011 Printing, Stationery, Photocopying and Binding	0	146	0	0	146	0	690	0	0	690
227001 Travel inland	0	5,379	0	0	5,379	0	9,010	0	0	9,010
Total Cost of output098104	0	5,525	0	0	5,525	0	10,880	0	0	10,880

098105 Promotion of Sanitation and Hygiene

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	67	0	0	67
227001 Travel inland	0	900	0	0	900	0	2,672	0	0	2,672
Total Cost of output098105	0	900	0	0	900	0	2,739	0	0	2,739
Total Cost of Higher LG Services	14,076	28,159	0	0	42,235	40,800	52,969	0	0	93,769

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

242003 Other	0	1,862	0	0	1,862	0	0	0	0	0
Total Cost of output098151	0	1,862	0	0	1,862	0	0	0	0	0
Total Cost of Lower Local Services	0	1,862	0	0	1,862	0	0	0	0	0

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

312213 ICT Equipment	0	0	0	0	0	0	0	3,500	0	3,500
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Vote:514 Kaberamaido District

FY 2020/21

Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY							3,500
LCII: Alem	headquarters cell	ICT - Assorted Computer Accessories-706	Source: Sector Development Grant	0					
LCII: Alem	Headquarters cell	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant	3,500					
Total Cost of output098172		0	0	0	0	0	0	3,500	0
098175 Non Standard Service Delivery Capital									
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	1,200	0
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY							1,200
LCII: Alem	District	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	1,200					
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,203	0	5,203	0	0	0
Total Cost of output098175		0	0	5,203	0	5,203	0	1,200	0
098180 Construction of public latrines in RGCs									
312104 Other Structures		0	0	0	0	0	0	17,825	0
Total for LCIII: Aperikira Sub-county		County: KABERAMAIDO COUNTY							17,825
LCII: Okapel	Okapel Market	Construction Services - Other Construction Works-405	Source: Sector Development Grant	0					
LCII: Okapel	Okapel market	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	17,825					
Total Cost of output098180		0	0	0	0	0	0	17,825	0
098183 Borehole drilling and rehabilitation									
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,824	0	3,824	0	5,934	0
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY							5,934
LCII: Alem	District	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	5,934					
312104 Other Structures		0	0	244,426	0	244,426	0	327,523	0

Vote:514 Kaberamaido District

FY 2020/21

Total for LCIII: Kaberamaido Sub-county		County: KABERAMAIDO COUNTY		52,503
<i>LCII: Kaberamaido</i>	<i>Odoot -Agaja</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>6,254</i>
<i>LCII: Kamuk</i>	<i>Agule</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>23,124</i>
<i>LCII: Kamuk</i>	<i>Ameje</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>23,124</i>
Total for LCIII: Alwa Sub-county		County: KABERAMAIDO COUNTY		58,756
<i>LCII: Abalang</i>	<i>Abata</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>6,254</i>
<i>LCII: Abalang</i>	<i>Olio</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>6,254</i>
<i>LCII: Oriamo</i>	<i>Awilolo</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>23,124</i>
<i>LCII: Palatau</i>	<i>Apiri</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>23,124</i>
Total for LCIII: Ocheru		County: KABERAMAIDO COUNTY		75,627
<i>LCII: Kagaa</i>	<i>Acekitoyo</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>23,124</i>
<i>LCII: Kagaa</i>	<i>Kodekere C O U</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>23,124</i>
<i>LCII: Kanyalam</i>	<i>Alam</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>0</i>
<i>LCII: Kanyalam</i>	<i>Angaram</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>23,124</i>
<i>LCII: Kanyalam</i>	<i>Ogodai C O U Bh</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>6,254</i>
Total for LCIII: Kobulubulu		County: KABERAMAIDO COUNTY		58,756
<i>LCII: Kabalkweru</i>	<i>Abata</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>6,254</i>
<i>LCII: Kabalkweru</i>	<i>Audo-Abongorwot</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>6,254</i>

Vote:514 Kaberamaido District

FY 2020/21

LCII: Katinge	Angorom	Construction Services - Civil Works-392	Source: Sector Development Grant	23,124							
LCII: Okile	Omor	Construction Services - Civil Works-392	Source: Sector Development Grant	23,124							
Total for LCIII: Aperikira Sub-county		County: KABERAMAIDO COUNTY		81,881							
LCII: Abirabira	Akoge Bh -Awirec	Construction Services - Civil Works-392	Source: Sector Development Grant	6,254							
LCII: Abirabira	Awaca Bh -Abirabira A	Construction Services - Civil Works-392	Source: Sector Development Grant	6,254							
LCII: Aperkira	Agulu	Construction Services - Civil Works-392	Source: Sector Development Grant	23,124							
LCII: Okapel	Gweri	Construction Services - Civil Works-392	Source: Sector Development Grant	23,124							
LCII: Olelai	Onyait East	Construction Services - Civil Works-392	Source: Sector Development Grant	23,124							
Total Cost of output098183		0	0	248,249	0	248,249	0	0	333,457	0	333,457
098184 Construction of piped water supply system											
312104 Other Structures		0	0	23,180	0	23,180	0	0	3,562	0	3,562
Total for LCIII: Ochero		County: KABERAMAIDO COUNTY		3,562							
LCII: Swagere	Akampala	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,562							
Total for LCIII: Aperikira Sub-county		County: KABERAMAIDO COUNTY		0							
LCII: Olelai	Ariamakor	Construction Services - Water Schemes-418	Source: Sector Development Grant	0							
Total Cost of output098184		0	0	23,180	0	23,180	0	0	3,562	0	3,562
Total Cost of Capital Purchases		0	0	276,633	0	276,633	0	0	359,544	0	359,544
Total cost of Rural Water Supply and Sanitation		14,076	30,021	276,633	0	320,730	40,800	52,969	359,544	0	453,313
Total cost of Water		14,076	30,021	276,633	0	320,730	40,800	52,969	359,544	0	453,313

Vote:514 Kaberamaido District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,261	35,225	126,970
District Unconditional Grant (Non-Wage)	4,800	5,223	2,000
District Unconditional Grant (Wage)	33,899	25,424	112,997
Locally Raised Revenues	3,316	2,143	0
Sector Conditional Grant (Non-Wage)	3,246	2,434	11,973
Development Revenues	19,224	19,224	13,000
District Discretionary Development Equalization Grant	19,224	19,224	13,000
Total Revenues shares	64,485	54,449	139,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,899	22,074	112,997
Non Wage	11,362	2,586	13,973
Development Expenditure			
Domestic Development	19,224	600	13,000
External Financing	0	0	0
Total Expenditure	64,485	25,260	139,970

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	33,899	0	0	0	33,899	112,997	0	0	0	112,997
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	800	0	0	800
224004 Cleaning and Sanitation	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000

Vote:514 Kaberamaido District

FY 2020/21

228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
Total Cost of output098301	33,899	3,800	0	0	37,699	112,997	2,000	0	0	114,997
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	1,316	0	0	1,316	0	0	0	0	0
Total Cost of output098305	0	1,316	0	0	1,316	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	120	0	0	120	0	0	0	0	0
Total Cost of output098306	0	1,320	0	0	1,320	0	2,400	0	0	2,400
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	1,440	0	0	1,440
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	2,733	0	0	2,733
227001 Travel inland	0	526	0	0	526	0	1,400	0	0	1,400
Total Cost of output098307	0	1,926	0	0	1,926	0	5,573	0	0	5,573
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output098308	0	2,000	0	0	2,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of output098309	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	33,899	11,362	0	0	45,261	112,997	13,973	0	0	126,970
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	7,000	0	7,000	0	0	7,000	0	7,000
Total for LCIII: Kaberamaido Town Council					County: KABERAMAIDO COUNTY					7,000
<i>LCII: Alem</i>	<i>Kaberamaido district headquarters</i>		<i>Real estate services - Land Survey-1517</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>7,000</i>	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Kaberamaido Town Council					County: KABERAMAIDO COUNTY					2,000
<i>LCII: Alem</i>	<i>Natural resources dept</i>		<i>Furniture and Fixtures - Tables -656</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,000</i>	
312301 Cultivated Assets	0	0	12,224	0	12,224	0	0	4,000	0	4,000
Total for LCIII: Kaberamaido Town Council					County: KABERAMAIDO COUNTY					4,000
<i>LCII: Alem</i>	<i>AMEJJE VILLAGE</i>		<i>Cultivated Assets - Plantation-424</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,000</i>	
Total Cost of output098375	0	0	19,224	0	19,224	0	0	13,000	0	13,000

Vote:514 Kaberamaido District

FY 2020/21

Total Cost of Capital Purchases	0	0	19,224	0	19,224	0	0	13,000	0	13,000
Total cost of Natural Resources Management	33,899	11,362	19,224	0	64,485	112,997	13,973	13,000	0	139,970
Total cost of Natural Resources	33,899	11,362	19,224	0	64,485	112,997	13,973	13,000	0	139,970

Vote:514 Kaberamaido District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,329,481	670,334	331,233
District Unconditional Grant (Non-Wage)	4,176	3,025	6,171
District Unconditional Grant (Wage)	75,867	56,900	106,502
Locally Raised Revenues	2,520	0	2,500
Other Transfers from Central Government	2,219,823	590,088	188,994
Sector Conditional Grant (Non-Wage)	27,096	20,322	27,066
Development Revenues	72,143	15,000	64,600
District Discretionary Development Equalization Grant	15,000	15,000	0
External Financing	57,143	0	64,600
Total Revenues shares	2,401,624	685,334	395,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,867	54,971	106,502
Non Wage	2,253,614	590,521	224,731
Development Expenditure			
Domestic Development	15,000	0	0
External Financing	57,143	0	64,600
Total Expenditure	2,401,624	645,492	395,833

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,600	0	0	15,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,080	0	0	2,080
221009 Welfare and Entertainment	0	0	0	0	0	0	2,080	0	0	2,080

Vote:514 Kaberamaido District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,099	0	0	1,099
227001 Travel inland	0	0	0	0	0	0	38,415	0	0	38,415
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,880	0	0	6,880
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,840	0	0	2,840
282101 Donations	0	0	0	0	0	0	120,000	0	0	120,000
Total Cost of output108102	0	0	0	0	0	0	188,994	0	0	188,994

108103 Operational and Maintenance of Public Libraries

227001 Travel inland	0	0	0	0	0	0	1,001	0	0	1,001
Total Cost of output108103	0	0	0	0	0	0	1,001	0	0	1,001

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	75,867	0	0	0	75,867	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	55,296	0	0	55,296	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	9,925	0	0	9,925	0	0	0	0	0
221009 Welfare and Entertainment	0	16,054	0	0	16,054	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,145	0	0	9,145	0	0	0	0	0
221012 Small Office Equipment	0	516	0	0	516	0	0	0	0	0
227001 Travel inland	0	55,019	0	0	55,019	0	1,218	0	0	1,218
228002 Maintenance - Vehicles	0	13,404	0	0	13,404	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,840	0	0	4,840	0	0	0	0	0
282101 Donations	0	1,616,408	0	0	1,616,408	0	0	0	0	0
Total Cost of output108104	75,867	1,780,607	0	0	1,856,474	0	1,218	0	0	1,218

108105 Adult Learning

227001 Travel inland	0	1,558	0	0	1,558	0	1,226	0	0	1,226
Total Cost of output108105	0	1,558	0	0	1,558	0	1,226	0	0	1,226

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	51,279	51,279	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	270	270	0	0	0	1,152	1,152
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	7,649	7,649
227001 Travel inland	0	500	0	5,594	6,094	0	474	0	55,799	56,272
Total Cost of output108107	0	500	0	57,143	57,643	0	474	0	64,600	65,074

108108 Children and Youth Services

221002 Workshops and Seminars	0	6,400	0	0	6,400	0	0	0	0	0
221009 Welfare and Entertainment	0	2,640	0	0	2,640	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,640	0	0	2,640	0	0	0	0	0

Vote:514 Kaberamaido District

FY 2020/21

221012 Small Office Equipment	0	2,640	0	0	2,640	0	0	0	0	0
227001 Travel inland	0	9,660	0	0	9,660	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,640	0	0	2,640	0	0	0	0	0
228004 Maintenance – Other	0	980	0	0	980	0	0	0	0	0
282101 Donations	0	411,616	0	0	411,616	0	0	0	0	0
Total Cost of output108108	0	439,216	0	0	439,216	0	0	0	0	0

108109 Support to Youth Councils

227001 Travel inland	0	573	0	0	573	0	3,248	0	0	3,248
Total Cost of output108109	0	573	0	0	573	0	3,248	0	0	3,248

108110 Support to Disabled and the Elderly

227001 Travel inland	0	552	0	0	552	0	2,707	0	0	2,707
Total Cost of output108110	0	552	0	0	552	0	2,707	0	0	2,707

108111 Culture mainstreaming

227001 Travel inland	0	0	0	0	0	0	474	0	0	474
Total Cost of output108111	0	0	0	0	0	0	474	0	0	474

108113 Labour dispute settlement

227001 Travel inland	0	500	0	0	500	0	947	0	0	947
Total Cost of output108113	0	500	0	0	500	0	947	0	0	947

108114 Representation on Women's Councils

227001 Travel inland	0	573	0	0	573	0	2,490	0	0	2,490
Total Cost of output108114	0	573	0	0	573	0	2,490	0	0	2,490

108116 Social Rehabilitation Services

227001 Travel inland	0	650	0	0	650	0	947	0	0	947
282101 Donations	0	0	0	0	0	0	3,789	0	0	3,789
Total Cost of output108116	0	650	0	0	650	0	4,736	0	0	4,736

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	106,502	0	0	0	106,502
221008 Computer supplies and Information Technology (IT)	0	192	0	0	192	0	0	0	0	0
227001 Travel inland	0	8,328	0	0	8,328	0	8,671	0	0	8,671
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
Total Cost of output108117	0	9,920	0	0	9,920	106,502	8,671	0	0	115,173
Total Cost of Higher LG Services	75,867	2,234,647	0	57,143	2,367,657	106,502	216,186	0	64,600	387,288

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)

263104 Transfers to other govt. units (Current)	0	18,967	0	0	18,967	0	8,545	0	0	8,545
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Vote:514 Kaberamaido District

FY 2020/21

Total for LCIII: Kaberamaido Sub-county				County: KABERAMAIDO COUNTY						1,424	
LCII: Acanpii	Kaberamaido general Fund Account	Kaberamaido Sub County LG	Source: Sector Conditional Grant (Non-Wage)							1,424	
Total for LCIII: Alwa Sub-county				County: KABERAMAIDO COUNTY						1,424	
LCII: Palatau	Sub County General Fund Account	Alwa Sub County LG	Source: Sector Conditional Grant (Non-Wage)							1,424	
Total for LCIII: Ochero				County: KABERAMAIDO COUNTY						1,424	
LCII: Kagaa	Ochero Sub County General Fund Account	Ochero Sub County LG	Source: Sector Conditional Grant (Non-Wage)							1,424	
Total for LCIII: Kaberamaido Town Council				County: KABERAMAIDO COUNTY						1,424	
LCII: Ararak	Kaberamaido Town Council General Fund Account	Kaberamaido Town Council	Source: Sector Conditional Grant (Non-Wage)							1,424	
Total for LCIII: Kobulubulu				County: KABERAMAIDO COUNTY						1,424	
LCII: Kabalkweru	Kobulubulu General Fund Account	Kobulubulu Sub County LG	Source: Sector Conditional Grant (Non-Wage)							1,424	
Total for LCIII: Aperikira Sub-county				County: KABERAMAIDO COUNTY						1,424	
LCII: Aperikira	Aperikira General Fund Account	Aperikira Sub County LG	Source: Sector Conditional Grant (Non-Wage)							1,424	
Total Cost of output108151		0	18,967	0	0	18,967	0	8,545	0	0	8,545
Total Cost of Lower Local Services		0	18,967	0	0	18,967	0	8,545	0	0	8,545
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	750	0	750	0	0	0	0	0
312104 Other Structures		0	0	14,250	0	14,250	0	0	0	0	0
Total Cost of output108172		0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		75,867	2,253,614	15,000	57,143	2,401,624	106,502	224,731	0	64,600	395,833
Total cost of Community Based Services		75,867	2,253,614	15,000	57,143	2,401,624	106,502	224,731	0	64,600	395,833

Vote:514 Kaberamaido District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,805	37,834	117,870
District Unconditional Grant (Non-Wage)	20,849	15,637	42,868
District Unconditional Grant (Wage)	26,955	20,216	68,598
Locally Raised Revenues	4,000	1,980	6,404
Development Revenues	8,112	8,112	40,640
District Discretionary Development Equalization Grant	8,112	8,112	40,640
Total Revenues shares	59,917	45,946	158,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,955	19,631	68,598
Non Wage	24,849	16,672	49,272
Development Expenditure			
Domestic Development	8,112	10,726	40,640
External Financing	0	0	0
Total Expenditure	59,917	47,028	158,510

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	0	0	0	0	0	68,598	0	0	0	68,598
221002 Workshops and Seminars	0	0	0	0	0	0	2,637	0	0	2,637
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	800	0	0	800
221009 Welfare and Entertainment	0	864	0	0	864	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300

Vote:514 Kaberamaido District

FY 2020/21

222001 Telecommunications	0	240	0	0	240	0	1,560	0	0	1,560
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	1,847	0	0	1,847
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	360	0	0	360	0	400	0	0	400
224004 Cleaning and Sanitation	0	240	0	0	240	0	600	0	0	600
227001 Travel inland	0	1,360	0	0	1,360	0	9,581	0	0	9,581
227004 Fuel, Lubricants and Oils	0	721	0	0	721	0	0	0	0	0
228001 Maintenance - Civil	0	200	0	0	200	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	4,200	0	0	4,200	0	537	0	0	537
228003 Maintenance – Machinery, Equipment & Furniture	0	380	0	0	380	0	1,124	0	0	1,124
273102 Incapacity, death benefits and funeral expenses	0	280	0	0	280	0	0	0	0	0
Total Cost of output138301	0	12,525	0	0	12,525	68,598	24,587	0	0	93,185

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	1,132	0	0	1,132
221009 Welfare and Entertainment	0	240	0	0	240	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	260	0	0	260	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	595	0	0	595
Total Cost of output138303	0	500	0	0	500	0	1,727	0	0	1,727

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	349	0	0	349
Total Cost of output138304	0	120	0	0	120	0	349	0	0	349

138306 Development Planning

211101 General Staff Salaries	26,955	0	0	0	26,955	0	0	0	0	0
221002 Workshops and Seminars	0	5,896	0	0	5,896	0	9,488	7,940	0	17,428
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	1,000	0	1,000
222001 Telecommunications	0	40	0	0	40	0	0	400	0	400
227001 Travel inland	0	0	0	0	0	0	7,755	7,300	0	15,055
Total Cost of output138306	26,955	6,336	0	0	33,291	0	17,243	16,640	0	33,883

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	732	0	0	732	0	1,283	0	0	1,283
221011 Printing, Stationery, Photocopying and Binding	0	480	180	0	660	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,283	0	0	1,283
222001 Telecommunications	0	0	90	0	90	0	0	0	0	0

Vote:514 Kaberamaido District**FY 2020/21**

222003 Information and communications technology (ICT)	0	180	0	0	180	0	0	0	0	0
227001 Travel inland	0	3,976	7,842	0	11,818	0	2,800	12,000	0	14,800
Total Cost of output138309	0	5,368	8,112	0	13,480	0	5,366	15,000	0	20,366
Total Cost of Higher LG Services	26,955	24,849	8,112	0	59,917	68,598	49,272	31,640	0	149,510
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	9,000	0	9,000
Total for LCIII: Kaberamaido Town Council					County: KABERAMAIDO COUNTY					9,000
<i>LCII: Alem</i>	<i>Headquarters</i>	<i>Machinery and Equipment - Computers-1026</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>7,000</i>				
<i>LCII: Alem</i>	<i>Headquarters</i>	<i>Machinery and Equipment - Projectors-1103</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>2,000</i>				
Total Cost of output138372	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	9,000	0	9,000
Total cost of Local Government Planning Services	26,955	24,849	8,112	0	59,917	68,598	49,272	40,640	0	158,510
Total cost of Planning	26,955	24,849	8,112	0	59,917	68,598	49,272	40,640	0	158,510

Vote:514 Kaberamaido District

FY 2020/21

Internal Audit**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,028	26,342	21,543
District Unconditional Grant (Non-Wage)	6,056	4,542	5,057
District Unconditional Grant (Wage)	24,972	20,800	12,486
Locally Raised Revenues	3,000	1,000	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	34,028	26,342	21,543
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,972	18,729	12,486
Non Wage	9,056	4,898	9,057
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,028	23,627	21,543

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	24,972	0	0	0	24,972	12,486	0	0	0	12,486
Total Cost of output148201	24,972	0	0	0	24,972	12,486	0	0	0	12,486
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	1,370	0	0	1,370	0	370	0	0	370
223005 Electricity	0	0	0	0	0	0	50	0	0	50
223006 Water	0	0	0	0	0	0	50	0	0	50
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200

Vote:514 Kaberamaido District

FY 2020/21

227001 Travel inland	0	4,686	0	0	4,686	0	4,386	0	0	4,386
Total Cost of output148202	0	6,056	0	0	6,056	0	5,057	0	0	5,057
148204 Sector Management and Monitoring										
221012 Small Office Equipment	0	300	0	0	300	0	1,600	0	0	1,600
222001 Telecommunications	0	300	0	0	300	0	400	0	0	400
228004 Maintenance – Other	0	2,400	0	0	2,400	0	2,000	0	0	2,000
Total Cost of output148204	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	24,972	9,056	0	0	34,028	12,486	9,057	0	0	21,543
Total cost of Internal Audit Services	24,972	9,056	0	0	34,028	12,486	9,057	0	0	21,543
Total cost of Internal Audit	24,972	9,056	0	0	34,028	12,486	9,057	0	0	21,543

Vote:514 Kaberamaido District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,693	15,520	20,468
District Unconditional Grant (Non-Wage)	0	0	1,000
District Unconditional Grant (Wage)	10,831	8,124	9,582
Sector Conditional Grant (Non-Wage)	9,862	7,396	9,886
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	20,693	15,520	20,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,831	7,085	9,582
Non Wage	9,862	7,395	10,886
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,693	14,480	20,468

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
223005 Electricity	0	262	0	0	262	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output068301	0	2,462	0	0	2,462	0	0	0	0	0
068302 Enterprise Development Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output068302	0	1,000	0	0	1,000	0	0	0	0	0

Vote:514 Kaberamaido District

FY 2020/21

068303 Market Linkage Services

221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of output068303	0	1,000	0	0	1,000	0	0	0	0	0

068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output068304	0	4,200	0	0	4,200	0	0	0	0	0

068305 Tourism Promotional Services

227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output068305	0	1,200	0	0	1,200	0	0	0	0	0

068308 Sector Management and Monitoring

211101 General Staff Salaries	10,831	0	0	0	10,831	9,582	0	0	0	9,582
227001 Travel inland	0	0	0	0	0	0	10,886	0	0	10,886
Total Cost of output068308	10,831	0	0	0	10,831	9,582	10,886	0	0	20,468
Total Cost of Higher LG Services	10,831	9,862	0	0	20,693	9,582	10,886	0	0	20,468
Total cost of Commercial Services	10,831	9,862	0	0	20,693	9,582	10,886	0	0	20,468
Total cost of Trade, Industry and Local Development	10,831	9,862	0	0	20,693	9,582	10,886	0	0	20,468

Vote:514 Kaberamaido District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Kaberamaido Sub-county	54,005	25,630	119,118
Alwa Sub-county	67,565	41,432	149,653
Ochero	147,600	62,196	211,941
Kaberamaido Town Council	207,736	85,771	277,812
Kobulubulu	66,798	32,018	130,247
Aperikira Sub-county	49,975	29,620	105,653
Grand Total	593,679	276,667	994,425
<i>o/w: Wage:</i>	78,082	27,443	179,265
<i>Non-Wage Reccurent:</i>	312,606	134,245	248,448
<i>Domestic Devt:</i>	202,992	114,979	566,713
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:514 Kaberamaido District**FY 2020/21****SubCounty/Town Council/Division: Kaberamaido Sub-county**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,816	12,367	19,247
District Unconditional Grant (Non-Wage)	15,052	10,950	15,272
Locally Raised Revenues	6,764	1,417	3,975
<i>Development Revenues</i>	32,189	32,190	99,871
District Discretionary Development Equalization Grant	32,189	32,190	99,871
Total Revenue Shares	54,005	44,556	119,118
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,816	11,020	19,247
<i>Development Expenditure</i>			
Domestic Development	32,189	14,610	99,871
External Financing	0	0	0
Total Expenditure	54,005	25,630	119,118

Vote:514 Kaberamaido District**FY 2020/21****SubCounty/Town Council/Division: Alwa Sub-county**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,203	9,408	26,839
District Unconditional Grant (Non-Wage)	10,445	6,117	18,524
Locally Raised Revenues	9,758	3,291	8,315
<i>Development Revenues</i>	47,362	45,896	122,814
District Discretionary Development Equalization Grant	39,560	39,561	122,814
District Unconditional Grant (Non-Wage)	7,802	6,335	0
Total Revenue Shares	67,565	55,303	149,653
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,203	9,225	26,839
<i>Development Expenditure</i>			
Domestic Development	47,362	32,207	122,814
External Financing	0	0	0
Total Expenditure	67,565	41,432	149,653

Vote:514 Kaberamaido District**FY 2020/21****SubCounty/Town Council/Division: Ocheri**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	104,137	47,139	78,464
District Unconditional Grant (Non-Wage)	19,938	12,064	20,036
Locally Raised Revenues	84,199	35,076	58,427
Development Revenues	43,463	42,609	133,478
District Discretionary Development Equalization Grant	43,463	42,609	133,478
Total Revenue Shares	147,600	89,748	211,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	104,137	42,156	78,464
Development Expenditure			
Domestic Development	43,463	20,040	133,478
External Financing	0	0	0
Total Expenditure	147,600	62,196	211,941

Vote:514 Kaberamaido District

FY 2020/21

SubCounty/Town Council/Division: Kaberamaido Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	190,183	112,131	260,865
Locally Raised Revenues	85,173	7,647	54,709
Other Transfers from Central Government	0	25,726	0
Urban Unconditional Grant (Non-Wage)	26,929	20,197	26,891
Urban Unconditional Grant (Wage)	78,082	58,561	179,265
<i>Development Revenues</i>	17,553	17,553	16,947
Urban Discretionary Development Equalization Grant	17,553	17,553	16,947
Total Revenue Shares	207,736	129,684	277,812
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	78,082	27,443	179,265
Non Wage	112,102	45,776	81,600
<i>Development Expenditure</i>			
Domestic Development	17,553	12,553	16,947
External Financing	0	0	0
Total Expenditure	207,736	85,771	277,812

Vote:514 Kaberamaido District

FY 2020/21

SubCounty/Town Council/Division: Kobulubulu

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,008	15,035	22,620
District Unconditional Grant (Non-Wage)	16,179	12,135	16,371
Locally Raised Revenues	15,828	2,900	6,249
Development Revenues	34,790	34,017	107,627
District Discretionary Development Equalization Grant	34,790	34,017	107,627
Total Revenue Shares	66,798	49,052	130,247
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,008	15,035	22,620
Development Expenditure			
Domestic Development	34,790	16,983	107,627
External Financing	0	0	0
Total Expenditure	66,798	32,018	130,247

Vote:514 Kaberamaido District

FY 2020/21

SubCounty/Town Council/Division: Aperikira Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,339	11,385	19,677
District Unconditional Grant (Non-Wage)	13,078	9,810	13,302
Locally Raised Revenues	9,261	1,575	6,375
<i>Development Revenues</i>	27,636	27,636	85,976
District Discretionary Development Equalization Grant	27,636	27,636	85,976
Total Revenue Shares	49,975	39,020	105,653
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,339	11,035	19,677
<i>Development Expenditure</i>			
Domestic Development	27,636	18,586	85,976
External Financing	0	0	0
Total Expenditure	49,975	29,620	105,653

Vote:514 Kaberamaido District**FY 2020/21****SubCounty/Town Council/Division: Kaberamaido Sub-county****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	700	0
Locally Raised Revenues	700	700	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	700	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	700	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	700	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221009 Welfare and Entertainment	0	150	0	0	150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	0	0	0	0
Total cost of Local Government Planning Services	0	700	0	0	700	0	0	0	0	0
Total cost of Planning	0	700	0	0	700	0	0	0	0	0

Vote:514 Kaberamaido District**FY 2020/21****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,842	3,323	4,682
District Unconditional Grant (Non-Wage)	3,422	3,223	3,482
Locally Raised Revenues	1,420	100	1,200
Development Revenues	644	0	14,497
District Discretionary Development Equalization Grant	644	0	14,497
Total Revenue Shares	5,486	3,323	19,179
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,842	3,323	4,682
Development Expenditure			
Domestic Development	644	0	14,497
External Financing	0	0	0
Total Expenditure	5,486	3,323	19,179

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	1,360	0	0	1,360	0	0	0	0	0

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	1,420	0	0	1,420	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	219	0	0	219	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	301	0	0	301	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,760	0	0	1,760

Vote:514 Kaberamaido District

FY 2020/21

228002 Maintenance - Vehicles	0	0	0	0	0	0	322	0	0	322
228004 Maintenance – Other	0	561	0	0	561	0	0	0	0	0
Total Cost of Output 06	0	2,500	0	0	2,500	0	4,682	0	0	4,682

138108 Assets and Facilities Management

221008 Computer supplies and Information Technology (IT)	0	0	644	0	644	0	0	0	0	0
Total Cost of Output 08	0	0	644	0	644	0	0	0	0	0

138111 Records Management Services

221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	262	0	0	262	0	0	0	0	0
Total Cost of Output 11	0	562	0	0	562	0	0	0	0	0

138112 Information collection and management

221009 Welfare and Entertainment	0	220	0	0	220	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 12	0	420	0	0	420	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	4,842	644	0	5,486	0	4,682	0	0	4,682
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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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,200	0	1,200
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,297	0	1,297
312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 72	0	0	0	0	0	0	0	14,497	0	14,497

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,497	0	14,497
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Total cost of District and Urban Administration	0	4,842	644	0	5,486	0	4,682	14,497	0	19,179
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Total cost of Administration	0	4,842	644	0	5,486	0	4,682	14,497	0	19,179
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Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,309	3,181	4,654
District Unconditional Grant (Non-Wage)	3,659	2,889	3,454
Locally Raised Revenues	1,650	292	1,200
Development Revenues	0	0	0
N/A			

Vote:514 Kaberamaido District**FY 2020/21**

Total Revenue Shares	5,309	3,181	4,654
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,309	2,081	4,654
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,309	2,081	4,654

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	512	0	0	512	0	0	0	0	0
227001 Travel inland	0	1,138	0	0	1,138	0	3,454	0	0	3,454
Total Cost of Output 02	0	1,650	0	0	1,650	0	3,454	0	0	3,454
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
148104 LG Expenditure management Services										
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	500	0	0	500
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,577	0	0	1,577	0	700	0	0	700
Total Cost of Output 04	0	2,577	0	0	2,577	0	1,200	0	0	1,200
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	282	0	0	282	0	0	0	0	0

Vote:514 Kaberamaido District**FY 2020/21**

227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	582	0	0	582	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,309	0	0	5,309	0	4,654	0	0	4,654
Total cost of Financial Management and Accountability(LG)	0	5,309	0	0	5,309	0	4,654	0	0	4,654
Total cost of Finance	0	5,309	0	0	5,309	0	4,654	0	0	4,654

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,983	4,393	6,934
District Unconditional Grant (Non-Wage)	5,644	4,069	5,644
Locally Raised Revenues	1,339	325	1,290
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,983	4,393	6,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,983	4,393	6,934
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,983	4,393	6,934

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,234	0	0	2,234	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	539	0	0	539	0	0	0	0	0
221009 Welfare and Entertainment	0	906	0	0	906	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	934	0	0	934

Vote:514 Kaberamaido District**FY 2020/21**

222001 Telecommunications	0	270	0	0	270	0	0	0	0	0
227001 Travel inland	0	1,830	0	0	1,830	0	6,000	0	0	6,000
Total Cost of Output 01	0	6,579	0	0	6,579	0	6,934	0	0	6,934
138207 Standing Committees Services										
227001 Travel inland	0	404	0	0	404	0	0	0	0	0
Total Cost of Output 07	0	404	0	0	404	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,983	0	0	6,983	0	6,934	0	0	6,934
Total cost of Local Statutory Bodies	0	6,983	0	0	6,983	0	6,934	0	0	6,934
Total cost of Statutory Bodies	0	6,983	0	0	6,983	0	6,934	0	0	6,934

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	200	0
District Unconditional Grant (Non-Wage)	800	200	0
Locally Raised Revenues	200	0	0
Development Revenues	31,545	32,190	52,500
District Discretionary Development Equalization Grant	31,545	32,190	52,500
Total Revenue Shares	32,545	32,390	52,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	200	0
Development Expenditure			
Domestic Development	31,545	14,610	52,500
External Financing	0	0	0
Total Expenditure	32,545	14,810	52,500

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

Vote:514 Kaberamaido District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 03	0	0	0	0	0	0	0	15,000	0	15,000
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	31,545	0	31,545	0	0	18,000	0	18,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	31,545	0	32,545	0	0	18,000	0	18,000
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,500	0	7,500
Total Cost of Output 07	0	0	0	0	0	0	0	7,500	0	7,500
Total Cost of Class of Output Higher LG Services	0	1,000	31,545	0	32,545	0	0	40,500	0	40,500
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 75	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of District Production Services	0	1,000	31,545	0	32,545	0	0	52,500	0	52,500
Total cost of Production and Marketing	0	1,000	31,545	0	32,545	0	0	52,500	0	52,500

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	100	285
District Unconditional Grant (Non-Wage)	400	100	0
Locally Raised Revenues	300	0	285
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	100	285

Vote:514 Kaberamaido District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	0	285
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	0	285

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	700	0	0	700	0	285	0	0	285
Total Cost of Output 01	0	700	0	0	700	0	285	0	0	285
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	285	0	0	285
Total cost of Health Management and Supervision	0	700	0	0	700	0	285	0	0	285
Total cost of Health	0	700	0	0	700	0	285	0	0	285

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	222	0
District Unconditional Grant (Non-Wage)	500	222	0
Locally Raised Revenues	100	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	600	222	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:514 Kaberamaido District**FY 2020/21**

Non Wage	600	125	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	125	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 02	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	600	0	0	600	0	0	0	0	0
Total cost of Education	0	600	0	0	600	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	32,874
District Discretionary Development Equalization Grant	0	0	32,874
Total Revenue Shares	0	0	32,874
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	32,874

Vote:514 Kaberamaido District

FY 2020/21

External Financing	0	0	0
Total Expenditure	0	0	32,874

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	32,874	0	32,874
Total Cost of Output 57	0	0	0	0	0	0	0	32,874	0	32,874
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	32,874	0	32,874
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	32,874	0	32,874
Total cost of Roads and Engineering	0	0	0	0	0	0	0	32,874	0	32,874

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	50	0
District Unconditional Grant (Non-Wage)	200	50	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	50	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

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

Vote:514 Kaberamaido District

FY 2020/21

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	200	0	0	200	0	0	0	0	0
Total cost of Water	0	200	0	0	200	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	355	0	0
Locally Raised Revenues	355	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	355	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	355	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	355	0	0

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

Vote:514 Kaberamaido District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098306 Community Training in Wetland management										
227001 Travel inland	0	355	0	0	355	0	0	0	0	0
Total Cost of Output 06	0	355	0	0	355	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	355	0	0	355	0	0	0	0	0
Total cost of Natural Resources Management	0	355	0	0	355	0	0	0	0	0
Total cost of Natural Resources	0	355	0	0	355	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,126	198	2,692
District Unconditional Grant (Non-Wage)	426	198	2,692
Locally Raised Revenues	700	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,126	198	2,692
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,126	198	2,692
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,126	198	2,692

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

Vote:514 Kaberamaido District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,126	0	0	1,126	0	2,692	0	0	2,692
Total Cost of Output 17	0	1,126	0	0	1,126	0	2,692	0	0	2,692
Total Cost of Class of Output Higher LG Services	0	1,126	0	0	1,126	0	2,692	0	0	2,692
Total cost of Community Mobilisation and Empowerment	0	1,126	0	0	1,126	0	2,692	0	0	2,692
Total cost of Community Based Services	0	1,126	0	0	1,126	0	2,692	0	0	2,692

SubCounty/Town Council/Division: Alwa Sub-county**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,527	120	2,427
District Unconditional Grant (Non-Wage)	1,250	0	2,427
Locally Raised Revenues	1,277	120	0
Development Revenues	791	1,073	2,898
District Discretionary Development Equalization Grant	791	1,073	2,898
Total Revenue Shares	3,318	1,193	5,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,527	120	2,427
Development Expenditure			
Domestic Development	791	0	2,898
External Financing	0	0	0
Total Expenditure	3,318	120	5,325

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

Vote:514 Kaberamaido District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221002 Workshops and Seminars	0	2,527	0	0	2,527	0	2,427	0	0	2,427
Total Cost of Output 06	0	2,527	0	0	2,527	0	2,427	0	0	2,427
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	791	0	791	0	0	2,898	0	2,898
Total Cost of Output 09	0	0	791	0	791	0	0	2,898	0	2,898
Total Cost of Class of Output Higher LG Services	0	2,527	791	0	3,318	0	2,427	2,898	0	5,325
Total cost of Local Government Planning Services	0	2,527	791	0	3,318	0	2,427	2,898	0	5,325
Total cost of Planning	0	2,527	791	0	3,318	0	2,427	2,898	0	5,325

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,560	2,809	9,263
District Unconditional Grant (Non-Wage)	3,560	2,809	7,273
Locally Raised Revenues	1,000	0	1,990
Development Revenues	7,802	6,335	0
District Unconditional Grant (Non-Wage)	7,802	6,335	0
Total Revenue Shares	12,362	9,144	9,263
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,560	2,809	9,263
Development Expenditure			
Domestic Development	7,802	6,335	0
External Financing	0	0	0
Total Expenditure	12,362	9,144	9,263

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

Vote:514 Kaberamaido District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	790	0	0	790
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	3,560	0	0	3,560	0	3,200	0	0	3,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,273	0	0	1,273
Total Cost of Output 06	0	3,560	0	0	3,560	0	8,063	0	0	8,063
Total Cost of Class of Output Higher LG Services	0	4,560	0	0	4,560	0	8,063	0	0	8,063
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312213 ICT Equipment	0	0	7,802	0	7,802	0	0	0	0	0
Total Cost of Output 72	0	0	7,802	0	7,802	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,802	0	7,802	0	0	0	0	0
Total cost of District and Urban Administration	0	4,560	7,802	0	12,362	0	8,063	0	0	8,063
Total cost of Administration	0	4,560	7,802	0	12,362	0	8,063	0	0	8,063

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,007	4,772	4,600
District Unconditional Grant (Non-Wage)	4,406	2,001	4,600
Locally Raised Revenues	601	2,771	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,007	4,772	4,600

Vote:514 Kaberamaido District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,007	4,772	4,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,007	4,772	4,600

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	300	0	0	300	0	1,000	0	0	1,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	275	0	0	275	0	800	0	0	800
Total Cost of Output 03	0	275	0	0	275	0	800	0	0	800
148104 LG Expenditure management Services										
227001 Travel inland	0	551	0	0	551	0	2,000	0	0	2,000
Total Cost of Output 04	0	551	0	0	551	0	2,000	0	0	2,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	275	0	0	275	0	500	0	0	500
Total Cost of Output 05	0	275	0	0	275	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	1,402	0	0	1,402	0	4,600	0	0	4,600
Total cost of Financial Management and Accountability(LG)	0	1,402	0	0	1,402	0	4,600	0	0	4,600
Total cost of Finance	0	1,402	0	0	1,402	0	4,600	0	0	4,600

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:514 Kaberamaido District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,423	1,374	4,825
District Unconditional Grant (Non-Wage)	0	1,074	0
Locally Raised Revenues	5,423	300	4,825
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,423	1,374	4,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,423	1,374	4,825
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,423	1,374	4,825

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,470	0	0	1,470	0	0	0	0	0
221009 Welfare and Entertainment	0	1	0	0	1	0	318	0	0	318
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,957	0	0	3,957
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	250	0	0	250
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	4,471	0	0	4,471	0	4,825	0	0	4,825
138207 Standing Committees Services										
227001 Travel inland	0	952	0	0	952	0	0	0	0	0
Total Cost of Output 07	0	952	0	0	952	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,423	0	0	5,423	0	4,825	0	0	4,825
Total cost of Local Statutory Bodies	0	5,423	0	0	5,423	0	4,825	0	0	4,825
Total cost of Statutory Bodies	0	5,423	0	0	5,423	0	4,825	0	0	4,825

Workplan : Production and Marketing

Vote:514 Kaberamaido District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	233	2,695
District Unconditional Grant (Non-Wage)	200	233	2,695
Development Revenues	10,494	10,488	63,466
District Discretionary Development Equalization Grant	10,494	10,488	63,466
Total Revenue Shares	10,694	10,721	66,161
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	50	2,695
Development Expenditure			
Domestic Development	10,494	0	63,466
External Financing	0	0	0
Total Expenditure	10,694	50	66,161

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	12,466	0	12,466
Total Cost of Output 04	0	0	0	0	0	0	0	12,466	0	12,466
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	200	0	0	200	0	2,695	0	0	2,695
Total Cost of Output 05	0	200	0	0	200	0	2,695	12,000	0	14,695
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 07	0	0	0	0	0	0	0	15,000	0	15,000
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 11	0	0	0	0	0	0	0	12,000	0	12,000

Vote:514 Kaberamaido District**FY 2020/21****018212 District Production Management Services**

224006 Agricultural Supplies	0	0	10,494	0	10,494	0	0	0	0	0
Total Cost of Output 12	0	0	10,494	0	10,494	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	10,494	0	10,694	0	2,695	51,466	0	54,161

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018282 Slaughter slab construction

312104 Other Structures	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 82	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of District Production Services	0	200	10,494	0	10,694	0	2,695	63,466	0	66,161
Total cost of Production and Marketing	0	200	10,494	0	10,694	0	2,695	63,466	0	66,161

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	300
Locally Raised Revenues	300	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	300

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

Vote:514 Kaberamaido District**FY 2020/21****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	0	0	0	0	0	300	0	0	300
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	0	0	300
Total cost of Health Management and Supervision	0	300	0	0	300	0	300	0	0	300
Total cost of Health	0	300	0	0	300	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	229	100	330
District Unconditional Grant (Non-Wage)	229	0	330
Locally Raised Revenues	0	100	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	229	100	330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	229	100	330
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	229	100	330

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

Vote:514 Kaberamaido District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	229	0	0	229	0	330	0	0	330
Total Cost of Output 02	0	229	0	0	229	0	330	0	0	330
Total Cost of Class of Output Higher LG Services	0	229	0	0	229	0	330	0	0	330
Total cost of Pre-Primary and Primary Education	0	229	0	0	229	0	330	0	0	330
Total cost of Education	0	229	0	0	229	0	330	0	0	330

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	28,275	28,000	33,450
District Discretionary Development Equalization Grant	28,275	28,000	33,450
Total Revenue Shares	28,275	28,000	33,450
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	28,275	25,872	33,450
External Financing	0	0	0
Total Expenditure	28,275	25,872	33,450

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

Vote:514 Kaberamaido District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048157 Bottle necks Clearance on Community Access Roads

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	33,450	0	33,450
Total Cost of Output 57	0	0	0	0	0	0	0	33,450	0	33,450
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	33,450	0	33,450

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

312103 Roads and Bridges	0	0	28,275	0	28,275	0	0	0	0	0
Total Cost of Output 80	0	0	28,275	0	28,275	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,275	0	28,275	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	28,275	0	28,275	0	0	33,450	0	33,450
Total cost of Roads and Engineering	0	0	28,275	0	28,275	0	0	33,450	0	33,450

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	600
Locally Raised Revenues	600	0	600
Development Revenues	0	0	16,000
District Discretionary Development Equalization Grant	0	0	16,000
Total Revenue Shares	600	0	16,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	600
Development Expenditure			
Domestic Development	0	0	16,000

Vote:514 Kaberamaido District

FY 2020/21

External Financing	0	0	0
Total Expenditure	600	0	16,600

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
Total Cost of Output 10	0	600	0	0	600	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	600	0	0	600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 75	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,000	0	16,000
Total cost of Natural Resources Management	0	600	0	0	600	0	600	16,000	0	16,600
Total cost of Natural Resources	0	600	0	0	600	0	600	16,000	0	16,600

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,358	0	1,800
District Unconditional Grant (Non-Wage)	800	0	1,200
Locally Raised Revenues	558	0	600
Development Revenues	0	0	7,000
District Discretionary Development Equalization Grant	0	0	7,000
Total Revenue Shares	1,358	0	8,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,358	0	1,800

Vote:514 Kaberamaido District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	7,000
External Financing	0	0	0
Total Expenditure	1,358	0	8,800

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,358	0	0	1,358	0	1,800	0	0	1,800
282101 Donations	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 17	0	1,358	0	0	1,358	0	1,800	7,000	0	8,800
Total Cost of Class of Output Higher LG Services	0	1,358	0	0	1,358	0	1,800	7,000	0	8,800
Total cost of Community Mobilisation and Empowerment	0	1,358	0	0	1,358	0	1,800	7,000	0	8,800
Total cost of Community Based Services	0	1,358	0	0	1,358	0	1,800	7,000	0	8,800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,200	3,000	4,200
District Unconditional Grant (Non-Wage)	1,400	85	1,400
Locally Raised Revenues	2,800	2,915	2,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,200	3,000	4,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,200	3,000	4,200
Development Expenditure			

Vote:514 Kaberamaido District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,200	3,000	4,200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	2,800	0	0	2,800
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 06	0	2,800	0	0	2,800	0	4,200	0	0	4,200
138308 Operational Planning										
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 08	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,200	0	0	4,200	0	4,200	0	0	4,200
Total cost of Local Government Planning Services	0	4,200	0	0	4,200	0	4,200	0	0	4,200
Total cost of Planning	0	4,200	0	0	4,200	0	4,200	0	0	4,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,267	9,840	26,875
District Unconditional Grant (Non-Wage)	8,437	3,560	9,348
Locally Raised Revenues	27,830	6,280	17,527
Development Revenues	0	0	0
N/A			
Total Revenue Shares	36,267	9,840	26,875
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,267	9,840	26,875
Development Expenditure			

Vote:514 Kaberamaido District

FY 2020/21

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,267	9,840	26,875

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

138104 Supervision of Sub County programme implementation

221008 Computer supplies and Information Technology (IT)	0	973	0	0	973	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	26,875	0	0	26,875
228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	10,973	0	0	10,973	0	26,875	0	0	26,875

138106 Office Support services

221103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	920	0	0	920	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	705	0	0	705	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,030	0	0	2,030	0	0	0	0	0
227001 Travel inland	0	1,451	0	0	1,451	0	0	0	0	0
Total Cost of Output 06	0	11,807	0	0	11,807	0	0	0	0	0

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	681	0	0	681	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
228001 Maintenance - Civil	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 08	0	10,681	0	0	10,681	0	0	0	0	0

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,007	0	0	1,007	0	0	0	0	0
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Vote:514 Kaberamaido District**FY 2020/21**

227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 11	0	2,807	0	0	2,807	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	36,267	0	0	36,267	0	26,875	0	0	26,875
Total cost of District and Urban Administration	0	36,267	0	0	36,267	0	26,875	0	0	26,875
Total cost of Administration	0	36,267	0	0	36,267	0	26,875	0	0	26,875

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,856	16,515	15,642
District Unconditional Grant (Non-Wage)	642	2,709	642
Locally Raised Revenues	22,215	13,807	15,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,856	16,515	15,642
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,856	11,723	15,642
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,856	11,723	15,642

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

148102 Revenue Management and Collection Services

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,291	0	0	4,291	0	4,411	0	0	4,411

Vote:514 Kaberamaido District

FY 2020/21

227001 Travel inland	0	3,000	0	0	3,000	0	6,337	0	0	6,337
Total Cost of Output 02	0	8,291	0	0	8,291	0	10,748	0	0	10,748
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	800	0	0	800
227001 Travel inland	0	700	0	0	700	0	769	0	0	769
Total Cost of Output 03	0	1,200	0	0	1,200	0	1,569	0	0	1,569
148104 LG Expenditure management Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	554	0	0	554	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	6,446	0	0	6,446	0	1,263	0	0	1,263
Total Cost of Output 04	0	7,000	0	0	7,000	0	2,263	0	0	2,263
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	366	0	0	366	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	420	0	0	420
227001 Travel inland	0	1,300	0	0	1,300	0	642	0	0	642
Total Cost of Output 05	0	1,866	0	0	1,866	0	1,062	0	0	1,062
Total Cost of Class of Output Higher LG Services	0	18,356	0	0	18,356	0	15,642	0	0	15,642
Total cost of Financial Management and Accountability(LG)	0	18,356	0	0	18,356	0	15,642	0	0	15,642
Total cost of Finance	0	18,356	0	0	18,356	0	15,642	0	0	15,642

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,631	14,367	20,028
District Unconditional Grant (Non-Wage)	3,028	4,540	3,028
Locally Raised Revenues	20,603	9,828	17,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,631	14,367	20,028
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,631	14,367	20,028

Vote:514 Kaberamaido District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,631	14,367	20,028

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	6,097	0	0	6,097
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	631	0	0	631	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	672	0	0	672
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	450	0	0	450
222001 Telecommunications	0	0	0	0	0	0	108	0	0	108
227001 Travel inland	0	1,500	0	0	1,500	0	10,701	0	0	10,701
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	3,631	0	0	3,631	0	20,028	0	0	20,028
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 06	0	10,000	0	0	10,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 07	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	23,631	0	0	23,631	0	20,028	0	0	20,028
Total cost of Local Statutory Bodies	0	23,631	0	0	23,631	0	20,028	0	0	20,028
Total cost of Statutory Bodies	0	23,631	0	0	23,631	0	20,028	0	0	20,028

Vote:514 Kaberamaido District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,397	1,680	2,500
District Unconditional Grant (Non-Wage)	1,000	820	1,000
Locally Raised Revenues	4,397	860	1,500
Development Revenues	0	0	54,000
District Discretionary Development Equalization Grant	0	0	54,000
Total Revenue Shares	5,397	1,680	56,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,397	1,560	2,500
Development Expenditure			
Domestic Development	0	0	54,000
External Financing	0	0	0
Total Expenditure	5,397	1,560	56,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	4,397	0	0	4,397	0	0	0	0	0
Total Cost of Output 03	0	5,397	0	0	5,397	0	0	0	0	0
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 04	0	0	0	0	0	0	0	12,000	0	12,000
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,400	0	2,400
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	2,400	0	3,400

Vote:514 Kaberamaido District

FY 2020/21

018207 Tsetse vector control and commercial insects farm promotion

224006 Agricultural Supplies	0	0	0	0	0	0	0	7,800	0	7,800
Total Cost of Output 07	0	0	0	0	0	0	0	7,800	0	7,800

018211 Livestock Health and Marketing

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 11	0	0	0	0	0	0	1,500	0	0	1,500

Total Cost of Class of Output Higher LG Services	0	5,397	0	0	5,397	0	2,500	22,200	0	24,700
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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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018272 Administrative Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	4,800	0	4,800
Total Cost of Output 72	0	0	0	0	0	0	0	4,800	0	4,800

018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 75	0	0	0	0	0	0	0	15,000	0	15,000

018282 Slaughter slab construction

312104 Other Structures	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 82	0	0	0	0	0	0	0	12,000	0	12,000

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	31,800	0	31,800
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Total cost of District Production Services	0	5,397	0	0	5,397	0	2,500	54,000	0	56,500
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Total cost of Production and Marketing	0	5,397	0	0	5,397	0	2,500	54,000	0	56,500
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Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	72	1,000
District Unconditional Grant (Non-Wage)	600	0	600
Locally Raised Revenues	0	72	400
Development Revenues	22,463	22,007	0
District Discretionary Development Equalization Grant	22,463	22,007	0
Total Revenue Shares	23,063	22,079	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:514 Kaberamaido District**FY 2020/21**

Non Wage	600	0	1,000
Development Expenditure			
Domestic Development	22,463	0	0
External Financing	0	0	0
Total Expenditure	23,063	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of Primary Healthcare	0	0	0	0	0	0	200	0	0	200

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	600	0	0	600	0	800	0	0	800
Total Cost of Output 01	0	600	0	0	600	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	800	0	0	800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	22,463	0	22,463	0	0	0	0	0
Total Cost of Output 72	0	0	22,463	0	22,463	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,463	0	22,463	0	0	0	0	0
Total cost of Health Management and Supervision	0	600	22,463	0	23,063	0	800	0	0	800
Total cost of Health	0	600	22,463	0	23,063	0	1,000	0	0	1,000

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

Vote:514 Kaberamaido District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	0	1,919
District Unconditional Grant (Non-Wage)	0	0	1,919
Locally Raised Revenues	2,600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,600	0	1,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	0	1,919
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,600	0	1,919

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	2,600	0	0	2,600	0	1,919	0	0	1,919
Total Cost of Output 02	0	2,600	0	0	2,600	0	1,919	0	0	1,919
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	1,919	0	0	1,919
Total cost of Pre-Primary and Primary Education	0	2,600	0	0	2,600	0	1,919	0	0	1,919
Total cost of Education	0	2,600	0	0	2,600	0	1,919	0	0	1,919

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:514 Kaberamaido District**FY 2020/21**

Recurrent Revenues	3,032	0	500
District Unconditional Grant (Non-Wage)	2,832	0	500
Locally Raised Revenues	200	0	0
Development Revenues	0	0	37,100
District Discretionary Development Equalization Grant	0	0	37,100
Total Revenue Shares	3,032	0	37,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,032	0	500
Development Expenditure			
Domestic Development	0	0	37,100
External Financing	0	0	0
Total Expenditure	3,032	0	37,600

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office										
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,032	0	0	3,032	0	0	0	0	0
Total Cost of Output 08	0	3,032	0	0	3,032	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	3,032	0	0	3,032	0	500	0	0	500
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	37,100	0	37,100
Total Cost of Output 57	0	0	0	0	0	0	0	37,100	0	37,100
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	37,100	0	37,100
Total cost of District, Urban and Community Access Roads	0	3,032	0	0	3,032	0	500	37,100	0	37,600
Total cost of Roads and Engineering	0	3,032	0	0	3,032	0	500	37,100	0	37,600

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

Vote:514 Kaberamaido District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	954	0	1,000
Locally Raised Revenues	954	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	954	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	954	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	954	0	1,000

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	954	0	0	954	0	1,000	0	0	1,000
Total Cost of Output 02	0	954	0	0	954	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	954	0	0	954	0	1,000	0	0	1,000
Total cost of Rural Water Supply and Sanitation	0	954	0	0	954	0	1,000	0	0	1,000
Total cost of Water	0	954	0	0	954	0	1,000	0	0	1,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	0	1,200

Vote:514 Kaberamaido District**FY 2020/21**

District Unconditional Grant (Non-Wage)	1,000	0	600
Locally Raised Revenues	600	0	600
Development Revenues	0	0	3,001
District Discretionary Development Equalization Grant	0	0	3,001
Total Revenue Shares	1,600	0	4,201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	0	1,200
Development Expenditure			
Domestic Development	0	0	3,001
External Financing	0	0	0
Total Expenditure	1,600	0	4,201

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	3,001	0	3,001
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	3,001	0	3,001
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 08	0	0	0	0	0	0	600	0	0	600
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
Total Cost of Output 09	0	600	0	0	600	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	1,200	3,001	0	4,201
Total cost of Natural Resources Management	0	1,600	0	0	1,600	0	1,200	3,001	0	4,201
Total cost of Natural Resources	0	1,600	0	0	1,600	0	1,200	3,001	0	4,201

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:514 Kaberamaido District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,664	3,600
District Unconditional Grant (Non-Wage)	1,000	350	1,000
Locally Raised Revenues	2,000	1,314	2,600
Development Revenues	21,000	20,602	39,377
District Discretionary Development Equalization Grant	21,000	20,602	39,377
Total Revenue Shares	24,000	22,266	42,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,664	3,600
Development Expenditure			
Domestic Development	21,000	20,040	39,377
External Financing	0	0	0
Total Expenditure	24,000	21,705	42,977

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,000	0	0	1,000	0	3,600	0	0	3,600
282101 Donations	0	0	21,000	0	21,000	0	0	39,377	0	39,377
Total Cost of Output 17	0	1,000	21,000	0	22,000	0	3,600	39,377	0	42,977
Total Cost of Class of Output Higher LG Services	0	1,000	21,000	0	22,000	0	3,600	39,377	0	42,977
Total cost of Community Mobilisation and Empowerment	0	1,000	21,000	0	22,000	0	3,600	39,377	0	42,977
Total cost of Community Based Services	0	1,000	21,000	0	22,000	0	3,600	39,377	0	42,977

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:514 Kaberamaido District**FY 2020/21**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 06	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,700	0	0	1,700
Total cost of Local Government Planning Services	0	0	0	0	0	0	1,700	0	0	1,700
Total cost of Planning	0	0	0	0	0	0	1,700	0	0	1,700

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,345	0	1,969
Locally Raised Revenues	3,500	0	1,969
Urban Unconditional Grant (Wage)	3,845	0	0

Vote:514 Kaberamaido District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,345	0	1,969
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	3,845	0	0
Non Wage	3,500	0	1,969
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,345	0	1,969

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	3,845	0	0	0	3,845	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,969	0	0	1,969
Total Cost of Output 01	3,845	0	0	0	3,845	0	1,969	0	0	1,969
148202 Internal Audit										
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,845	3,500	0	0	7,345	0	1,969	0	0	1,969
Total cost of Internal Audit Services	3,845	3,500	0	0	7,345	0	1,969	0	0	1,969
Total cost of Internal Audit	3,845	3,500	0	0	7,345	0	1,969	0	0	1,969

Workplan : Trade, Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	10,494

Vote:514 Kaberamaido District**FY 2020/21**

Locally Raised Revenues	0	0	1,816
Urban Unconditional Grant (Wage)	0	0	8,678
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	10,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	8,678
Non Wage	0	0	1,816
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	10,494

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	8,678	0	0	0	8,678
227001 Travel inland	0	0	0	0	0	0	1,816	0	0	1,816
Total Cost of Output 01	0	0	0	0	0	8,678	1,816	0	0	10,494
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	8,678	1,816	0	0	10,494
Total cost of Commercial Services	0	0	0	0	0	8,678	1,816	0	0	10,494
Total cost of Trade, Industry and Local Development	0	0	0	0	0	8,678	1,816	0	0	10,494

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,730	51,687	96,604
Locally Raised Revenues	14,825	2,155	10,344
Urban Unconditional Grant (Non-Wage)	12,372	12,932	11,683
Urban Unconditional Grant (Wage)	36,533	36,601	74,577

Vote:514 Kaberamaido District**FY 2020/21**

Development Revenues	1,500	7,352	847
Urban Discretionary Development Equalization Grant	1,500	7,352	847
Total Revenue Shares	65,230	59,039	97,452
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,533	10,593	74,577
Non Wage	27,197	8,469	22,028
Development Expenditure			
Domestic Development	1,500	7,352	847
External Financing	0	0	0
Total Expenditure	65,230	26,414	97,452

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	36,533	0	0	0	36,533	0	0	0	0	0
225001 Consultancy Services- Short term	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	4,184	0	0	4,184	0	0	0	0	0
Total Cost of Output 04	36,533	16,184	0	0	52,717	0	0	0	0	0
138106 Office Support services										
211101 General Staff Salaries	0	0	0	0	0	74,577	0	0	0	74,577
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,160	0	0	2,160
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,344	0	0	2,344
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
223004 Guard and Security services	0	2,413	0	0	2,413	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,990	0	0	11,990
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,333	0	0	2,333
Total Cost of Output 06	0	5,413	0	0	5,413	74,577	22,028	0	0	96,604
138107 Registration of Births, Deaths and Marriages										
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 07	0	800	0	0	800	0	0	0	0	0

Vote:514 Kaberamaido District

FY 2020/21

138108 Assets and Facilities Management

221008 Computer supplies and Information Technology (IT)	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of Output 08	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	36,533	27,197	0	0	63,730	74,577	22,028	0	0	96,604

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	847	0	847
312201 Transport Equipment	0	0	703	0	703	0	0	0	0	0
312202 Machinery and Equipment	0	0	797	0	797	0	0	0	0	0
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	847	0	847
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	847	0	847
Total cost of District and Urban Administration	36,533	27,197	1,500	0	65,230	74,577	22,028	847	0	97,452
Total cost of Administration	36,533	27,197	1,500	0	65,230	74,577	22,028	847	0	97,452

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,949	12,210	40,820
Locally Raised Revenues	11,589	1,585	4,150
Urban Unconditional Grant (Non-Wage)	8,778	3,439	8,586
Urban Unconditional Grant (Wage)	9,582	7,186	28,084
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,949	12,210	40,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,582	5,675	28,084
Non Wage	20,367	5,024	12,736
Development Expenditure			
Domestic Development	0	0	0

Vote:514 Kaberamaido District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	29,949	10,699	40,820

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	9,582	0	0	0	9,582	28,084	0	0	0	28,084
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	4,526	0	0	4,526	0	1,726	0	0	1,726
Total Cost of Output 02	9,582	8,726	0	0	18,308	28,084	1,726	0	0	29,810
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	691	0	0	691	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	2,000	0	0	2,000
Total Cost of Output 03	0	2,491	0	0	2,491	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
221008 Computer supplies and Information Technology (IT)	0	394	0	0	394	0	0	0	0	0
221009 Welfare and Entertainment	0	971	0	0	971	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,140	0	0	1,140	0	0	0	0	0
227001 Travel inland	0	1,897	0	0	1,897	0	5,010	0	0	5,010
Total Cost of Output 04	0	4,403	0	0	4,403	0	5,010	0	0	5,010
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	694	0	0	694	0	0	0	0	0
227001 Travel inland	0	2,156	0	0	2,156	0	2,000	0	0	2,000
Total Cost of Output 05	0	2,850	0	0	2,850	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	9,582	18,470	0	0	28,051	28,084	10,736	0	0	38,820
Total cost of Financial Management and Accountability(LG)	9,582	18,470	0	0	28,051	28,084	10,736	0	0	38,820
Total cost of Finance	9,582	18,470	0	0	28,051	28,084	10,736	0	0	38,820

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:514 Kaberamaido District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,860	3,670	21,744
Locally Raised Revenues	22,260	3,670	16,800
Urban Unconditional Grant (Wage)	3,600	0	4,944
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,860	3,670	21,744
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,600	0	4,944
Non Wage	22,260	3,670	16,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,860	3,670	21,744

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	3,600	0	0	0	3,600	4,944	0	0	0	4,944
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	4,550	0	0	4,550
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	100	0	0	100
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	1,040	0	0	1,040
227001 Travel inland	0	1,000	0	0	1,000	0	8,770	0	0	8,770
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,040	0	0	1,040
Total Cost of Output 01	3,600	7,500	0	0	11,100	4,944	16,800	0	0	21,744
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0

Vote:514 Kaberamaido District**FY 2020/21**

221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 06	0	10,000	0	0	10,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	460	0	0	460	0	0	0	0	0
222001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 07	0	4,760	0	0	4,760	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,600	22,260	0	0	25,860	4,944	16,800	0	0	21,744
Total cost of Local Statutory Bodies	3,600	22,260	0	0	25,860	4,944	16,800	0	0	21,744
Total cost of Statutory Bodies	3,600	22,260	0	0	25,860	4,944	16,800	0	0	21,744

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,284	2,560	28,363
Locally Raised Revenues	9,999	0	1,801
Urban Unconditional Grant (Non-Wage)	1,269	2,560	162
Urban Unconditional Grant (Wage)	9,016	0	26,400
Development Revenues	0	0	16,100
Urban Discretionary Development Equalization Grant	0	0	16,100
Total Revenue Shares	20,284	2,560	44,463
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,016	0	26,400
Non Wage	11,268	2,560	1,963
Development Expenditure			
Domestic Development	0	0	16,100
External Financing	0	0	0
Total Expenditure	20,284	2,560	44,463

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

Vote:514 Kaberamaido District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	41	0	0	41
224004 Cleaning and Sanitation	0	0	0	0	0	0	122	0	0	122
227001 Travel inland	0	0	0	0	0	0	1,801	0	0	1,801
Total Cost of Output 05	0	0	0	0	0	0	1,963	0	0	1,963
018207 Tsetse vector control and commercial insects farm promotion										
211101 General Staff Salaries	0	0	0	0	0	26,400	0	0	0	26,400
Total Cost of Output 07	0	0	0	0	0	26,400	0	0	0	26,400
018211 Livestock Health and Marketing										
227001 Travel inland	0	11,268	0	0	11,268	0	0	0	0	0
Total Cost of Output 11	0	11,268	0	0	11,268	0	0	0	0	0
018212 District Production Management Services										
211101 General Staff Salaries	9,016	0	0	0	9,016	0	0	0	0	0
Total Cost of Output 12	9,016	0	0	0	9,016	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,016	11,268	0	0	20,284	26,400	1,963	0	0	28,363
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	4,100	0	4,100
Total Cost of Output 75	0	0	0	0	0	0	0	4,100	0	4,100
018282 Slaughter slab construction										
312301 Cultivated Assets	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 82	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,100	0	16,100
Total cost of District Production Services	9,016	11,268	0	0	20,284	26,400	1,963	16,100	0	44,463
Total cost of Production and Marketing	9,016	11,268	0	0	20,284	26,400	1,963	16,100	0	44,463

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,311	1,413	13,066

Vote:514 Kaberamaido District**FY 2020/21**

Locally Raised Revenues	10,000	237	7,836
Urban Unconditional Grant (Non-Wage)	3,311	1,176	5,230
Development Revenues	11,000	5,000	0
Urban Discretionary Development Equalization Grant	11,000	5,000	0
Total Revenue Shares	24,311	6,413	13,066
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,311	237	13,066
Development Expenditure			
Domestic Development	11,000	0	0
External Financing	0	0	0
Total Expenditure	24,311	237	13,066

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
223001 Property Expenses	0	10,000	0	0	10,000	0	7,000	0	0	7,000
227001 Travel inland	0	3,311	0	0	3,311	0	4,199	0	0	4,199
228001 Maintenance - Civil	0	0	0	0	0	0	1,367	0	0	1,367
Total Cost of Output 01	0	13,311	0	0	13,311	0	13,066	0	0	13,066
Total Cost of Class of Output Higher LG Services	0	13,311	0	0	13,311	0	13,066	0	0	13,066
03 Capital Purchases										
088372 Administrative Capital										
312104 Other Structures	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Output 72	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,000	0	11,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	13,311	11,000	0	24,311	0	13,066	0	0	13,066
Total cost of Health	0	13,311	11,000	0	24,311	0	13,066	0	0	13,066

Workplan : Education

Vote:514 Kaberamaido District

FY 2020/21

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	3,000
Locally Raised Revenues	3,000	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	3,000

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Output 02	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Pre-Primary and Primary Education	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Education	0	3,000	0	0	3,000	0	3,000	0	0	3,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:514 Kaberamaido District**FY 2020/21**

Recurrent Revenues	15,206	36,546	31,800
Locally Raised Revenues	4,500	0	332
Other Transfers from Central Government	0	25,726	0
Urban Unconditional Grant (Non-Wage)	500	20	0
Urban Unconditional Grant (Wage)	10,206	10,800	31,467
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,206	36,546	31,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,206	7,200	31,467
Non Wage	5,000	25,746	332
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,206	32,946	31,800

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	10,206	0	0	0	10,206	31,467	0	0	0	31,467
227001 Travel inland	0	5,000	0	0	5,000	0	332	0	0	332
Total Cost of Output 08	10,206	5,000	0	0	15,206	31,467	332	0	0	31,800
Total Cost of Class of Output Higher LG Services	10,206	5,000	0	0	15,206	31,467	332	0	0	31,800
Total cost of District, Urban and Community Access Roads	10,206	5,000	0	0	15,206	31,467	332	0	0	31,800
Total cost of Roads and Engineering	10,206	5,000	0	0	15,206	31,467	332	0	0	31,800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,150

Vote:514 Kaberamaido District**FY 2020/21**

Locally Raised Revenues	0	0	2,150
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	2,150
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,150
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,150

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	850	0	0	850
Total Cost of Output 10	0	0	0	0	0	0	850	0	0	850
098311 Infrastrutture Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 11	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,150	0	0	2,150
Total cost of Natural Resources Management	0	0	0	0	0	0	2,150	0	0	2,150
Total cost of Natural Resources	0	0	0	0	0	0	2,150	0	0	2,150

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,499	4,044	9,155
Locally Raised Revenues	5,500	0	3,310
Urban Unconditional Grant (Non-Wage)	700	70	730

Vote:514 Kaberamaido District**FY 2020/21**

Urban Unconditional Grant (Wage)	5,299	3,974	5,115
Development Revenues	5,053	5,201	0
Urban Discretionary Development Equalization Grant	5,053	5,201	0
Total Revenue Shares	16,552	9,245	9,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,299	3,974	5,115
Non Wage	6,200	70	4,040
Development Expenditure			
Domestic Development	5,053	5,201	0
External Financing	0	0	0
Total Expenditure	16,552	9,245	9,155

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	5,299	0	0	0	5,299	5,115	0	0	0	5,115
227001 Travel inland	0	6,200	0	0	6,200	0	4,040	0	0	4,040
282101 Donations	0	0	5,053	0	5,053	0	0	0	0	0
Total Cost of Output 17	5,299	6,200	5,053	0	16,552	5,115	4,040	0	0	9,155
Total Cost of Class of Output Higher LG Services	5,299	6,200	5,053	0	16,552	5,115	4,040	0	0	9,155
Total cost of Community Mobilisation and Empowerment	5,299	6,200	5,053	0	16,552	5,115	4,040	0	0	9,155
Total cost of Community Based Services	5,299	6,200	5,053	0	16,552	5,115	4,040	0	0	9,155

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,214	914	1,214
District Unconditional Grant (Non-Wage)	1,214	914	1,214

Vote:514 Kaberamaido District**FY 2020/21**

<i>Development Revenues</i>	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	1,214	914	5,214
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,214	914	1,214
<i>Development Expenditure</i>			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	1,214	914	5,214

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	1,214	4,000	0	5,214
Total Cost of Output 06	0	0	0	0	0	0	1,214	4,000	0	5,214
138308 Operational Planning										
221002 Workshops and Seminars	0	619	0	0	619	0	0	0	0	0
227001 Travel inland	0	595	0	0	595	0	0	0	0	0
Total Cost of Output 08	0	1,214	0	0	1,214	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,214	0	0	1,214	0	1,214	4,000	0	5,214
Total cost of Local Government Planning Services	0	1,214	0	0	1,214	0	1,214	4,000	0	5,214
Total cost of Planning	0	1,214	0	0	1,214	0	1,214	4,000	0	5,214

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,676	4,640	5,121
District Unconditional Grant (Non-Wage)	3,688	3,173	4,180
Locally Raised Revenues	4,988	1,467	941

Vote:514 Kaberamaido District**FY 2020/21**

<i>Development Revenues</i>	695	695	2,152
District Discretionary Development Equalization Grant	695	695	2,152
Total Revenue Shares	9,371	5,335	7,273
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,676	4,640	5,121
<i>Development Expenditure</i>			
Domestic Development	695	695	2,152
External Financing	0	0	0
Total Expenditure	9,371	5,335	7,273

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	918	0	0	918	0	0	0	0	0
Total Cost of Output 04	0	918	0	0	918	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	640	0	0	640
221011 Printing, Stationery, Photocopying and Binding	0	458	0	0	458	0	301	0	0	301
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	720	0	0	720	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,360	0	0	2,360
228002 Maintenance - Vehicles	0	0	0	0	0	0	420	0	0	420
Total Cost of Output 06	0	6,578	0	0	6,578	0	5,121	0	0	5,121
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	480	464	0	944	0	0	0	0	0
227001 Travel inland	0	0	231	0	231	0	0	0	0	0
Total Cost of Output 08	0	480	695	0	1,175	0	0	0	0	0

Vote:514 Kaberamaido District

FY 2020/21

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 12	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,676	695	0	9,371	0	5,121	0	0	5,121

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	2,152	0	2,152
Total Cost of Output 72	0	0	0	0	0	0	0	2,152	0	2,152
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,152	0	2,152
Total cost of District and Urban Administration	0	8,676	695	0	9,371	0	5,121	2,152	0	7,273
Total cost of Administration	0	8,676	695	0	9,371	0	5,121	2,152	0	7,273

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,284	3,551	5,832
District Unconditional Grant (Non-Wage)	4,932	3,051	4,932
Locally Raised Revenues	3,352	500	900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,284	3,551	5,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,284	3,551	5,832
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,284	3,551	5,832

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

Vote:514 Kaberamaido District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,252	0	0	1,252	0	1,500	0	0	1,500
Total Cost of Output 02	0	1,252	0	0	1,252	0	1,500	0	0	1,500
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	20	0	0	20
227001 Travel inland	0	480	0	0	480	0	220	0	0	220
Total Cost of Output 03	0	780	0	0	780	0	240	0	0	240
148104 LG Expenditure management Services										
221008 Computer supplies and Information Technology (IT)	0	952	0	0	952	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	172	0	0	172
227001 Travel inland	0	2,500	0	0	2,500	0	388	0	0	388
Total Cost of Output 04	0	5,152	0	0	5,152	0	560	0	0	560
148105 LG Accounting Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	260	0	0	260
227001 Travel inland	0	600	0	0	600	0	2,772	0	0	2,772
Total Cost of Output 05	0	600	0	0	600	0	3,532	0	0	3,532
Total Cost of Class of Output Higher LG Services	0	7,784	0	0	7,784	0	5,832	0	0	5,832
Total cost of Financial Management and Accountability(LG)	0	7,784	0	0	7,784	0	5,832	0	0	5,832
Total cost of Finance	0	7,784	0	0	7,784	0	5,832	0	0	5,832

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,512	2,652	5,512
District Unconditional Grant (Non-Wage)	3,020	1,950	3,020
Locally Raised Revenues	4,492	702	2,492
Development Revenues	0	0	0

Vote:514 Kaberamaido District**FY 2020/21**

N/A			
Total Revenue Shares	7,512	2,652	5,512
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,512	2,652	5,512
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,512	2,652	5,512

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	840	0	0	840
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	180	0	0	180
221011 Printing, Stationery, Photocopying and Binding	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	800	0	0	800	0	4,492	0	0	4,492
Total Cost of Output 01	0	2,000	0	0	2,000	0	5,512	0	0	5,512
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,020	0	0	3,020	0	0	0	0	0
Total Cost of Output 06	0	3,020	0	0	3,020	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,492	0	0	1,492	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 07	0	2,492	0	0	2,492	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,512	0	0	7,512	0	5,512	0	0	5,512
Total cost of Local Statutory Bodies	0	7,512	0	0	7,512	0	5,512	0	0	5,512
Total cost of Statutory Bodies	0	7,512	0	0	7,512	0	5,512	0	0	5,512

Workplan : Production and Marketing

Vote:514 Kaberamaido District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,970	841	0
District Unconditional Grant (Non-Wage)	1,370	841	0
Locally Raised Revenues	600	0	0
Development Revenues	10,437	10,437	43,275
District Discretionary Development Equalization Grant	10,437	10,437	43,275
Total Revenue Shares	12,407	11,278	43,275
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,970	841	0
Development Expenditure			
Domestic Development	10,437	0	43,275
External Financing	0	0	0
Total Expenditure	12,407	841	43,275

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	1,370	0	0	1,370	0	0	0	0	0
Total Cost of Output 03	0	1,370	0	0	1,370	0	0	0	0	0
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	15,810	0	15,810
Total Cost of Output 04	0	0	0	0	0	0	0	15,810	0	15,810
018205 Crop disease control and regulation										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 05	0	600	0	0	600	0	0	0	0	0
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	0	0	0	0	0	12,465	0	12,465
Total Cost of Output 11	0	0	0	0	0	0	0	12,465	0	12,465

Vote:514 Kaberamaido District**FY 2020/21****018212 District Production Management Services**

224006 Agricultural Supplies	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 12	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Higher LG Services	0	1,970	0	0	1,970	0	0	43,275	0	43,275

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

312202 Machinery and Equipment	0	0	10,437	0	10,437	0	0	0	0	0
Total Cost of Output 75	0	0	10,437	0	10,437	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,437	0	10,437	0	0	0	0	0
Total cost of District Production Services	0	1,970	10,437	0	12,407	0	0	43,275	0	43,275
Total cost of Production and Marketing	0	1,970	10,437	0	12,407	0	0	43,275	0	43,275

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	480	0	1,070
District Unconditional Grant (Non-Wage)	0	0	1,070
Locally Raised Revenues	480	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	480	0	1,070
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	480	0	1,070
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	480	0	1,070

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

Vote:514 Kaberamaido District

FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
224004 Cleaning and Sanitation	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,070	0	0	1,070
Total Cost of Output 01	0	480	0	0	480	0	1,070	0	0	1,070
Total Cost of Class of Output Higher LG Services	0	480	0	0	480	0	1,070	0	0	1,070
Total cost of Health Management and Supervision	0	480	0	0	480	0	1,070	0	0	1,070
Total cost of Health	0	480	0	0	480	0	1,070	0	0	1,070

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	31,000
District Discretionary Development Equalization Grant	0	0	31,000
Total Revenue Shares	0	0	31,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	31,000
External Financing	0	0	0
Total Expenditure	0	0	31,000

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

Vote:514 Kaberamaido District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	31,000	0	31,000
Total Cost of Output 83	0	0	0	0	0	0	0	31,000	0	31,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	31,000	0	31,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	31,000	0	31,000
Total cost of Education	0	0	0	0	0	0	0	31,000	0	31,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,658	9,885	0
District Discretionary Development Equalization Grant	10,658	9,885	0
Total Revenue Shares	10,658	9,885	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,658	3,288	0
External Financing	0	0	0
Total Expenditure	10,658	3,288	0

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

Vote:514 Kaberamaido District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	10,658	0	10,658	0	0	0	0	0
Total Cost of Output 80	0	0	10,658	0	10,658	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,658	0	10,658	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,658	0	10,658	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,658	0	10,658	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	0	0	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	0	0	20,000

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

Vote:514 Kaberamaido District**FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 83	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Water	0	0	0	0	0	0	0	20,000	0	20,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	100
District Unconditional Grant (Non-Wage)	100	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	100

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

Vote:514 Kaberamaido District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	100	0	0	100	0	100	0	0	100
Total Cost of Output 08	0	100	0	0	100	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	100	0	0	100
Total cost of Natural Resources Management	0	100	0	0	100	0	100	0	0	100
Total cost of Natural Resources	0	100	0	0	100	0	100	0	0	100

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,771	2,437	3,771
District Unconditional Grant (Non-Wage)	1,855	2,207	1,855
Locally Raised Revenues	1,916	230	1,916
Development Revenues	13,000	13,000	7,200
District Discretionary Development Equalization Grant	13,000	13,000	7,200
Total Revenue Shares	16,771	15,437	10,971
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,771	2,437	3,771
Development Expenditure			
Domestic Development	13,000	13,000	7,200
External Financing	0	0	0
Total Expenditure	16,771	15,437	10,971

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

Vote:514 Kaberamaido District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,771	0	0	3,771	0	3,771	0	0	3,771
282101 Donations	0	0	13,000	0	13,000	0	0	7,200	0	7,200
Total Cost of Output 17	0	3,771	13,000	0	16,771	0	3,771	7,200	0	10,971
Total Cost of Class of Output Higher LG Services	0	3,771	13,000	0	16,771	0	3,771	7,200	0	10,971
Total cost of Community Mobilisation and Empowerment	0	3,771	13,000	0	16,771	0	3,771	7,200	0	10,971
Total cost of Community Based Services	0	3,771	13,000	0	16,771	0	3,771	7,200	0	10,971

SubCounty/Town Council/Division: Aperikira Sub-county**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,350	1,350	1,350
District Unconditional Grant (Non-Wage)	1,350	1,350	1,350
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	1,350	1,350	5,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,350	1,350	1,350
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	1,350	1,350	5,350

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

Vote:514 Kaberamaido District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221002 Workshops and Seminars	0	1,350	0	0	1,350	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,350	4,000	0	5,350
Total Cost of Output 06	0	1,350	0	0	1,350	0	1,350	4,000	0	5,350
Total Cost of Class of Output Higher LG Services	0	1,350	0	0	1,350	0	1,350	4,000	0	5,350
Total cost of Local Government Planning Services	0	1,350	0	0	1,350	0	1,350	4,000	0	5,350
Total cost of Planning	0	1,350	0	0	1,350	0	1,350	4,000	0	5,350

Workplan : Trade, Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	0	0	1,000

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

Vote:514 Kaberamaido District

FY 2020/21

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
228001 Maintenance - Civil	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Commercial Services	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	0	1,000	0	1,000

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,270	3,410	4,717
District Unconditional Grant (Non-Wage)	2,284	2,284	3,332
Locally Raised Revenues	2,986	1,126	1,385
Development Revenues	1,386	1,386	9,476
District Discretionary Development Equalization Grant	1,386	1,386	9,476
Total Revenue Shares	6,656	4,796	14,193
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,270	3,410	4,717
Development Expenditure			
Domestic Development	1,386	1,386	9,476
External Financing	0	0	0
Total Expenditure	6,656	4,796	14,193

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

Vote:514 Kaberamaido District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	2,985	0	0	2,985	0	0	0	0	0
Total Cost of Output 04	0	2,986	0	0	2,986	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	960	0	0	960
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	425	0	0	425
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,127	0	0	1,127	0	1,240	0	0	1,240
228002 Maintenance - Vehicles	0	0	0	0	0	0	292	0	0	292
228003 Maintenance – Machinery, Equipment & Furniture	0	1,157	0	0	1,157	0	0	0	0	0
Total Cost of Output 06	0	2,284	0	0	2,284	0	4,717	0	0	4,717
138108 Assets and Facilities Management										
221008 Computer supplies and Information Technology (IT)	0	0	922	0	922	0	0	0	0	0
221012 Small Office Equipment	0	0	464	0	464	0	0	0	0	0
Total Cost of Output 08	0	0	1,386	0	1,386	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,270	1,386	0	6,656	0	4,717	0	0	4,717
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,276	0	1,276
312104 Other Structures	0	0	0	0	0	0	0	1,000	0	1,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,900	0	2,900
312213 ICT Equipment	0	0	0	0	0	0	0	4,300	0	4,300
Total Cost of Output 72	0	0	0	0	0	0	0	9,476	0	9,476
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,476	0	9,476
Total cost of District and Urban Administration	0	5,270	1,386	0	6,656	0	4,717	9,476	0	14,193
Total cost of Administration	0	5,270	1,386	0	6,656	0	4,717	9,476	0	14,193

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:514 Kaberamaido District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,782	2,505	5,550
District Unconditional Grant (Non-Wage)	4,008	2,127	3,494
Locally Raised Revenues	2,774	379	2,056
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,782	2,505	5,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,782	2,505	5,550
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,782	2,505	5,550

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	987	0	0	987	0	900	0	0	900
222001 Telecommunications	0	224	0	0	224	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	1,156	0	0	1,156
228004 Maintenance – Other	0	0	0	0	0	0	130	0	0	130
Total Cost of Output 02	0	1,611	0	0	1,611	0	2,186	0	0	2,186
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	204	0	0	204
227001 Travel inland	0	667	0	0	667	0	0	0	0	0
Total Cost of Output 03	0	667	0	0	667	0	204	0	0	204
148104 LG Expenditure management Services										
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0

Vote:514 Kaberamaido District

FY 2020/21

227001 Travel inland	0	2,504	0	0	2,504	0	2,159	0	0	2,159
Total Cost of Output 04	0	3,004	0	0	3,004	0	2,159	0	0	2,159
148105 LG Accounting Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	80	0	0	80
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	222	0	0	222
227001 Travel inland	0	1,100	0	0	1,100	0	299	0	0	299
Total Cost of Output 05	0	1,100	0	0	1,100	0	1,001	0	0	1,001
Total Cost of Class of Output Higher LG Services	0	6,382	0	0	6,382	0	5,550	0	0	5,550
Total cost of Financial Management and Accountability(LG)	0	6,382	0	0	6,382	0	5,550	0	0	5,550
Total cost of Finance	0	6,382	0	0	6,382	0	5,550	0	0	5,550

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,400	2,836	5,390
District Unconditional Grant (Non-Wage)	2,766	2,766	2,756
Locally Raised Revenues	2,634	70	2,634
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,400	2,836	5,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,400	2,836	5,390
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,400	2,836	5,390

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

Vote:514 Kaberamaido District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	190	0	0	190
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 01	0	5,400	0	0	5,400	0	5,390	0	0	5,390
Total Cost of Class of Output Higher LG Services	0	5,400	0	0	5,400	0	5,390	0	0	5,390
Total cost of Local Statutory Bodies	0	5,400	0	0	5,400	0	5,390	0	0	5,390
Total cost of Statutory Bodies	0	5,400	0	0	5,400	0	5,390	0	0	5,390

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,687	417	1,320
District Unconditional Grant (Non-Wage)	1,320	417	1,320
Locally Raised Revenues	367	0	0
Development Revenues	9,200	9,200	31,500
District Discretionary Development Equalization Grant	9,200	9,200	31,500
Total Revenue Shares	10,887	9,617	32,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,687	417	1,320
Development Expenditure			
Domestic Development	9,200	450	31,500
External Financing	0	0	0
Total Expenditure	10,887	867	32,820

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

Vote:514 Kaberamaido District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018204 Fisheries regulation										
227001 Travel inland	0	367	0	0	367	0	0	0	0	0
Total Cost of Output 04	0	367	0	0	367	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	1,320	0	0	1,320	0	1,320	0	0	1,320
Total Cost of Output 05	0	1,320	0	0	1,320	0	1,320	0	0	1,320
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,375	0	6,375
Total Cost of Output 07	0	0	0	0	0	0	0	6,375	0	6,375
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	9,200	0	9,200	0	0	0	0	0
Total Cost of Output 12	0	0	9,200	0	9,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,687	9,200	0	10,887	0	1,320	6,375	0	7,695
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018272 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	10,875	0	10,875
Total Cost of Output 72	0	0	0	0	0	0	0	10,875	0	10,875
018283 Livestock market construction										
312104 Other Structures	0	0	0	0	0	0	0	14,250	0	14,250
Total Cost of Output 83	0	0	0	0	0	0	0	14,250	0	14,250
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,125	0	25,125
Total cost of District Production Services	0	1,687	9,200	0	10,887	0	1,320	31,500	0	32,820
Total cost of Production and Marketing	0	1,687	9,200	0	10,887	0	1,320	31,500	0	32,820

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:514 Kaberamaido District**FY 2020/21**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	300	0	300	0	0	0	0	0
Total Cost of Output 02	0	0	300	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	300	0	300	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	300	0	300	0	0	0	0	0
Total cost of Health	0	0	300	0	300	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,500	6,500	15,000
District Discretionary Development Equalization Grant	6,500	6,500	15,000
Total Revenue Shares	6,500	6,500	15,000

Vote:514 Kaberamaido District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,500	6,500	15,000
External Financing	0	0	0
Total Expenditure	6,500	6,500	15,000

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	6,500	0	6,500	0	0	15,000	0	15,000
Total Cost of Output 57	0	0	6,500	0	6,500	0	0	15,000	0	15,000
Total Cost of Class of Output Lower Local Services	0	0	6,500	0	6,500	0	0	15,000	0	15,000
Total cost of District, Urban and Community Access Roads	0	0	6,500	0	6,500	0	0	15,000	0	15,000
Total cost of Roads and Engineering	0	0	6,500	0	6,500	0	0	15,000	0	15,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	550	350	350
District Unconditional Grant (Non-Wage)	350	350	350
Locally Raised Revenues	200	0	0
<i>Development Revenues</i>	0	0	15,000
District Discretionary Development Equalization Grant	0	0	15,000
Total Revenue Shares	550	350	15,350
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:514 Kaberamaido District**FY 2020/21**

Non Wage	550	0	350
Development Expenditure			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	550	0	15,350

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 03	0	0	0	0	0	0	0	5,000	0	5,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 06	0	350	0	0	350	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	200	0	0	200	0	350	0	0	350
Total Cost of Output 08	0	200	0	0	200	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	550	0	0	550	0	350	5,000	0	5,350
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Natural Resources Management	0	550	0	0	550	0	350	15,000	0	15,350
Total cost of Natural Resources	0	550	0	0	550	0	350	15,000	0	15,350

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	516	1,000

Vote:514 Kaberamaido District**FY 2020/21**

District Unconditional Grant (Non-Wage)	1,000	516	700
Locally Raised Revenues	300	0	300
Development Revenues	10,250	10,250	10,000
District Discretionary Development Equalization Grant	10,250	10,250	10,000
Total Revenue Shares	11,550	10,766	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	516	1,000
Development Expenditure			
Domestic Development	10,250	10,250	10,000
External Financing	0	0	0
Total Expenditure	11,550	10,766	11,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,300	0	0	1,300	0	1,000	0	0	1,000
282101 Donations	0	0	10,250	0	10,250	0	0	10,000	0	10,000
Total Cost of Output 17	0	1,300	10,250	0	11,550	0	1,000	10,000	0	11,000
Total Cost of Class of Output Higher LG Services	0	1,300	10,250	0	11,550	0	1,000	10,000	0	11,000
Total cost of Community Mobilisation and Empowerment	0	1,300	10,250	0	11,550	0	1,000	10,000	0	11,000
Total cost of Community Based Services	0	1,300	10,250	0	11,550	0	1,000	10,000	0	11,000