

**Vote:612 Kween District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>230,843</b>	<b>305,956</b>	<b>318,819</b>
o/w Higher Local Government	113,000	100,009	150,000
o/w Lower Local Government	117,842	205,947	168,819
<b>Discretionary Government Transfers</b>	<b>3,300,377</b>	<b>2,699,322</b>	<b>3,371,351</b>
o/w Higher Local Government	2,373,391	1,867,618	2,467,921
o/w Lower Local Government	926,986	829,493	903,430
<b>Conditional Government Transfers</b>	<b>13,286,853</b>	<b>10,932,105</b>	<b>15,509,452</b>
o/w Higher Local Government	13,286,853	10,932,105	15,509,452
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,834,996</b>	<b>932,576</b>	<b>1,504,313</b>
o/w Higher Local Government	1,642,704	777,063	1,265,139
o/w Lower Local Government	192,292	155,513	239,174
<b>External Financing</b>	<b>964,612</b>	<b>334,999</b>	<b>880,137</b>
o/w Higher Local Government	964,612	334,999	880,137
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>19,617,681</b>	<b>15,204,959</b>	<b>21,584,073</b>
o/w Higher Local Government	18,380,561	14,011,794	20,272,649
o/w Lower Local Government	1,237,121	1,190,954	1,311,423

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Administration</b>	<b>2,011,854</b>	<b>1,712,295</b>	<b>2,187,773</b>
o/w Higher Local Government	1,455,475	1,155,243	1,914,117
o/w Lower Local Government	556,378	557,051	273,656
<b>Finance</b>	<b>282,783</b>	<b>238,962</b>	<b>339,689</b>
o/w Higher Local Government	213,844	164,135	247,849
o/w Lower Local Government	68,940	74,828	91,840
<b>Statutory Bodies</b>	<b>581,782</b>	<b>513,584</b>	<b>602,382</b>

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o/w Higher Local Government	514,633	438,477	524,642
o/w Lower Local Government	67,149	75,107	77,739
<b>Production and Marketing</b>	<b>1,616,218</b>	<b>974,603</b>	<b>1,452,956</b>
o/w Higher Local Government	1,589,918	948,509	1,442,596
o/w Lower Local Government	26,300	26,094	10,360
<b>Health</b>	<b>5,001,514</b>	<b>3,813,593</b>	<b>5,418,067</b>
o/w Higher Local Government	4,965,769	3,777,817	5,373,957
o/w Lower Local Government	35,745	35,775	44,110
<b>Education</b>	<b>7,228,695</b>	<b>5,750,223</b>	<b>8,044,107</b>
o/w Higher Local Government	7,209,578	5,731,208	7,956,418
o/w Lower Local Government	19,118	19,016	87,689
<b>Roads and Engineering</b>	<b>702,210</b>	<b>550,432</b>	<b>872,006</b>
o/w Higher Local Government	433,566	323,009	485,547
o/w Lower Local Government	268,644	227,424	386,459
<b>Water</b>	<b>484,327</b>	<b>345,405</b>	<b>781,484</b>
o/w Higher Local Government	441,524	307,755	639,383
o/w Lower Local Government	42,803	37,651	142,101
<b>Natural Resources</b>	<b>206,800</b>	<b>167,324</b>	<b>181,133</b>
o/w Higher Local Government	175,342	136,802	161,142
o/w Lower Local Government	31,458	30,522	19,990
<b>Community Based Services</b>	<b>719,965</b>	<b>433,043</b>	<b>665,249</b>
o/w Higher Local Government	629,942	350,871	549,736
o/w Lower Local Government	90,023	82,172	115,514
<b>Planning</b>	<b>661,079</b>	<b>619,696</b>	<b>915,877</b>
o/w Higher Local Government	656,276	615,554	880,583
o/w Lower Local Government	4,803	4,142	35,294
<b>Internal Audit</b>	<b>76,714</b>	<b>58,982</b>	<b>78,626</b>
o/w Higher Local Government	50,954	38,308	52,957
o/w Lower Local Government	25,760	20,674	25,669
<b>Trade, Industry and Local Development</b>	<b>43,738</b>	<b>24,605</b>	<b>44,724</b>
o/w Higher Local Government	43,738	24,605	43,723

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o/w Lower Local Government	0	0	1,001
<b>Grand Total</b>	<b>19,617,681</b>	<b>15,202,748</b>	<b>21,584,073</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>18,380,561</i></b>	<b><i>14,012,292</i></b>	<b><i>20,272,649</i></b>
<i>o/w: Wage:</i>	<i>9,613,346</i>	<i>7,487,630</i>	<i>10,075,773</i>
<i>Non-Wage Reccurent:</i>	<i>3,910,701</i>	<i>2,410,623</i>	<i>4,171,026</i>
<i>Domestic Devt:</i>	<i>3,891,901</i>	<i>3,779,039</i>	<i>5,145,713</i>
<i>External Financing:</i>	<i>964,612</i>	<i>334,999</i>	<i>880,137</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,237,121</i></b>	<b><i>1,190,456</i></b>	<b><i>1,311,423</i></b>
<i>o/w: Wage:</i>	<i>233,912</i>	<i>175,434</i>	<i>233,912</i>
<i>Non-Wage Reccurent:</i>	<i>457,349</i>	<i>469,162</i>	<i>525,543</i>
<i>Domestic Devt:</i>	<i>545,859</i>	<i>545,860</i>	<i>551,968</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:612 Kween District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>230,843</b>	<b>305,956</b>	<b>318,819</b>
Animal & Crop Husbandry related Levies	15,042	4,178	18,671
Application Fees	31,788	7,210	43,913
Business licenses	17,050	19,713	27,767
Ground rent	5,800	1,700	4,000
Inspection Fees	3,280	20	1,155
Land Fees	16,820	77,129	61,278
Local Hotel Tax	800	0	1,000
Local Services Tax	37,121	66,688	49,699
Market /Gate Charges	24,730	6,605	25,534
Miscellaneous receipts/income	33,570	100,684	42,784
Other Fees and Charges	20,110	14,311	24,737
Other licenses	6,092	967	3,890
Park Fees	4,180	0	2,550
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,290	5,373	9,360
Registration of Businesses	6,170	1,380	2,480
<b>2a. Discretionary Government Transfers</b>	<b>3,300,377</b>	<b>2,699,322</b>	<b>3,371,351</b>
District Discretionary Development Equalization Grant	878,149	878,149	898,785
District Unconditional Grant (Non-Wage)	589,358	442,019	640,549
District Unconditional Grant (Wage)	1,536,756	1,152,567	1,536,756
Urban Discretionary Development Equalization Grant	18,007	18,007	17,570
Urban Unconditional Grant (Non-Wage)	44,196	33,147	43,780
Urban Unconditional Grant (Wage)	233,912	175,434	233,912
<b>2b. Conditional Government Transfer</b>	<b>13,286,853</b>	<b>10,932,105</b>	<b>15,509,452</b>
Sector Conditional Grant (Wage)	8,076,590	6,335,064	8,539,018
Sector Conditional Grant (Non-Wage)	1,666,793	1,153,799	1,909,529
Sector Development Grant	2,892,655	2,892,655	4,103,525
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	169,510	169,510	0
Salary arrears (Budgeting)	51,025	51,025	0
Pension for Local Governments	172,821	132,008	284,923
Gratuity for Local Governments	237,657	178,243	652,656
<b>2c. Other Government Transfer</b>	<b>1,834,996</b>	<b>932,576</b>	<b>1,504,313</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	195,920	72,400	240,000

## Vote:612 Kween District

**FY 2020/21**

Northern Uganda Social Action Fund (NUSAF)	529,148	511,723	689,892
Support to PLE (UNEB)	10,500	8,376	10,500
Uganda Road Fund (URF)	439,428	335,514	545,214
Youth Livelihood Programme (YLP)	100,000	4,563	18,707
Regional Pastoral Livelihoods Resilience Project	560,000	0	0
<b>3. External Financing</b>	<b>964,612</b>	<b>334,999</b>	<b>880,137</b>
United Nations Children Fund (UNICEF)	595,505	170,688	310,000
United Nations Population Fund (UNPF)	50,000	14,589	120,000
Global Fund for HIV, TB & Malaria	0	0	9,842
World Health Organisation (WHO)	160,000	107,244	249,317
Global Alliance for Vaccines and Immunization (GAVI)	159,107	42,478	190,978
<b>Total Revenues shares</b>	<b>19,617,681</b>	<b>15,204,959</b>	<b>21,584,073</b>

**Vote:612 Kween 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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,357,901</b>	<b>1,057,669</b>	<b>1,669,678</b>
District Unconditional Grant (Non-Wage)	71,145	53,358	71,153
District Unconditional Grant (Wage)	629,744	453,542	625,947
General Public Service Pension Arrears (Budgeting)	169,510	169,510	0
Gratuity for Local Governments	237,657	178,243	652,656
Locally Raised Revenues	26,000	19,982	35,000
Pension for Local Governments	172,821	132,008	284,923
Salary arrears (Budgeting)	51,025	51,025	0
<b>Development Revenues</b>	<b>97,574</b>	<b>97,574</b>	<b>244,439</b>
District Discretionary Development Equalization Grant	97,574	97,574	244,439
<b>Total Revenues shares</b>	<b>1,455,475</b>	<b>1,155,243</b>	<b>1,914,117</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	629,744	453,542	625,947
Non Wage	728,158	658,341	1,043,732
<b>Development Expenditure</b>			
Domestic Development	97,574	9,840	244,439
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,455,475</b>	<b>1,121,723</b>	<b>1,914,117</b>

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

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Ushs Thousands	Approved Budget for FY 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
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	629,744	0	0	0	629,744	625,947	0	0	0	625,947
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
212105 Pension for Local Governments	0	172,821	0	0	172,821	0	284,923	0	0	284,923
212107 Gratuity for Local Governments	0	237,657	0	0	237,657	0	652,656	0	0	652,656
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	2,500	0	0	2,500	0	2,500	0	0	2,500
222001 Telecommunications	0	1,200	0	0	1,200	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	5,000	0	0	5,000
223004 Guard and Security services	0	1,200	0	0	1,200	0	1,500	0	0	1,500
223005 Electricity	0	1,000	0	0	1,000	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,500	0	0	1,500
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	34,445	0	0	34,445	0	33,653	0	0	33,653
227002 Travel abroad	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	8,800	0	0	8,800	0	5,000	0	0	5,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	2,000	0	0	2,000
321608 General Public Service Pension arrears (Budgeting)	0	169,510	0	0	169,510	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	51,025	0	0	51,025	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>629,744</b>	<b>706,158</b>	<b>0</b>	<b>0</b>	<b>1,335,901</b>	<b>625,947</b>	<b>1,014,732</b>	<b>0</b>	<b>0</b>	<b>1,640,678</b>
<b>138102 Human Resource Management Services</b>										
227001 Travel inland	0	12,000	0	0	12,000	0	7,000	0	0	7,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

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## 138103 Capacity Building for HLG

221003 Staff Training	0	0	34,000	0	34,000	0	0	37,439	0	37,439
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>39,439</b>	<b>0</b>	<b>39,439</b>

## 138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	8,000	0	0	8,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of output138106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

## 138108 Assets and Facilities Management

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,400	0	0	4,400
<b>Total Cost of output138109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>

## 138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

<b>Total Cost of Higher LG Services</b>	<b>629,744</b>	<b>728,158</b>	<b>34,000</b>	<b>0</b>	<b>1,391,901</b>	<b>625,947</b>	<b>1,043,732</b>	<b>39,439</b>	<b>0</b>	<b>1,709,117</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	20,074	0	20,074	0	0	0	0	0
312104 Other Structures	0	0	4,500	0	4,500	0	0	7,310	0	7,310

<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>									<b>7,310</b>
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LCII: Kapkworos Ward	Burgalar proof door registry	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	1,000
LCII: Kapkworos Ward	Retentions	Construction Services - New Structures-402	Source: District Discretionary Development Equalization Grant	1,300



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LCII: Kapkworos Ward	water tank at Headquarters	Construction Services - Sanitation Facilities-409	Source: District Discretionary Development Equalization Grant	5,010
312201 Transport Equipment	0	0	0	0
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>	<b>190,000</b>		
LCII: Kapkworos Ward	District Headquarters	Transport Equipment - Administrative Vehicles-1899	Source: District Discretionary Development Equalization Grant	190,000
312203 Furniture & Fixtures	0	0	10,000	0
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>	<b>1,690</b>		
LCII: Kapkworos Ward	furnitures asorted	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant	1,690
312211 Office Equipment	0	0	12,000	0
312213 ICT Equipment	0	0	12,000	0
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>	<b>6,000</b>		
LCII: Kapkworos Ward	Laptops for office	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	6,000
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>63,574</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>63,574</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>629,744</b>	<b>728,158</b>	<b>97,574</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>629,744</b>	<b>728,158</b>	<b>97,574</b>	<b>0</b>

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**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>213,844</b>	<b>164,135</b>	<b>247,849</b>
District Unconditional Grant (Non-Wage)	38,690	29,017	68,695
District Unconditional Grant (Wage)	157,153	120,379	157,153
Locally Raised Revenues	18,000	14,738	22,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>213,844</b>	<b>164,135</b>	<b>247,849</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	157,153	118,332	157,153
Non Wage	56,690	30,831	90,695
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>213,844</b>	<b>149,164</b>	<b>247,849</b>

**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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	157,153	0	0	0	157,153	157,153	0	0	0	157,153
221002 Workshops and Seminars	0	1,760	0	0	1,760	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,695	0	0	2,695
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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227001 Travel inland	0	24,000	0	0	24,000	0	25,000	0	0	25,000
228002 Maintenance - Vehicles	0	4,931	0	0	4,931	0	5,000	0	0	5,000
<b>Total Cost of output148101</b>	<b>157,153</b>	<b>35,690</b>	<b>0</b>	<b>0</b>	<b>192,844</b>	<b>157,153</b>	<b>68,695</b>	<b>0</b>	<b>0</b>	<b>225,849</b>
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	3,500	0	0	3,500	0	4,000	0	0	4,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	4,500	0	0	4,500	0	6,000	0	0	6,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Higher LG Services</b>	<b>157,153</b>	<b>56,690</b>	<b>0</b>	<b>0</b>	<b>213,844</b>	<b>157,153</b>	<b>90,695</b>	<b>0</b>	<b>0</b>	<b>247,849</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>157,153</b>	<b>56,690</b>	<b>0</b>	<b>0</b>	<b>213,844</b>	<b>157,153</b>	<b>90,695</b>	<b>0</b>	<b>0</b>	<b>247,849</b>
<b>Total cost of Finance</b>	<b>157,153</b>	<b>56,690</b>	<b>0</b>	<b>0</b>	<b>213,844</b>	<b>157,153</b>	<b>90,695</b>	<b>0</b>	<b>0</b>	<b>247,849</b>

**Vote:612 Kween District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>514,633</b>	<b>438,477</b>	<b>524,642</b>
District Unconditional Grant (Non-Wage)	328,123	246,092	328,132
District Unconditional Grant (Wage)	155,586	159,078	155,586
Locally Raised Revenues	30,924	33,307	40,924
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>514,633</b>	<b>438,477</b>	<b>524,642</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	155,586	145,167	155,586
Non Wage	359,047	229,818	369,056
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>514,633</b>	<b>374,985</b>	<b>524,642</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	155,586	0	0	0	155,586	155,586	0	0	0	155,586
211103 Allowances (Incl. Casuals, Temporary)	0	258,891	0	0	258,891	0	255,090	0	0	255,090
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	800	0	0	800
221009 Welfare and Entertainment	0	2,886	0	0	2,886	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	295	0	0	295

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224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	5,082	0	0	5,082	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output138201</b>	<b>155,586</b>	<b>267,359</b>	<b>0</b>	<b>0</b>	<b>422,945</b>	<b>155,586</b>	<b>274,685</b>	<b>0</b>	<b>0</b>	<b>430,271</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,650	0	0	5,650	0	5,650	0	0	5,650
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	91	0	0	91
227001 Travel inland	0	1,608	0	0	1,608	0	1,500	0	0	1,500
<b>Total Cost of output138202</b>	<b>0</b>	<b>12,158</b>	<b>0</b>	<b>0</b>	<b>12,158</b>	<b>0</b>	<b>12,341</b>	<b>0</b>	<b>0</b>	<b>12,341</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,200	0	0	5,200	0	5,200	0	0	5,200
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221004 Recruitment Expenses	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	700	0	0	700	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
224004 Cleaning and Sanitation	0	0	0	0	0	0	280	0	0	280
227001 Travel inland	0	3,380	0	0	3,380	0	3,000	0	0	3,000
<b>Total Cost of output138203</b>	<b>0</b>	<b>11,980</b>	<b>0</b>	<b>0</b>	<b>11,980</b>	<b>0</b>	<b>11,980</b>	<b>0</b>	<b>0</b>	<b>11,980</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,450	0	0	5,450	0	5,450	0	0	5,450
221009 Welfare and Entertainment	0	490	0	0	490	0	490	0	0	490
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
221012 Small Office Equipment	0	100	0	0	100	0	100	0	0	100
222001 Telecommunications	0	60	0	0	60	0	60	0	0	60
224004 Cleaning and Sanitation	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	1,500	0	0	1,500	0	1,400	0	0	1,400
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	6,480	0	0	6,480	0	6,306	0	0	6,306
221009 Welfare and Entertainment	0	940	0	0	940	0	940	0	0	940

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221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	2,480	0	0	2,480	0	2,654	0	0	2,654
<b>Total Cost of output138205</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>10,400</b>
<b>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	19,400	0	0	19,400	0	22,400	0	0	22,400
<b>Total Cost of output138206</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>0</b>	<b>23,600</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	27,600	0	0	27,600	0	27,600	0	0	27,600
221008 Computer supplies and Information Technology (IT)	0	150	0	0	150	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>28,350</b>	<b>0</b>	<b>0</b>	<b>28,350</b>	<b>0</b>	<b>28,250</b>	<b>0</b>	<b>0</b>	<b>28,250</b>
<b>Total Cost of Higher LG Services</b>	<b>155,586</b>	<b>359,047</b>	<b>0</b>	<b>0</b>	<b>514,633</b>	<b>155,586</b>	<b>369,056</b>	<b>0</b>	<b>0</b>	<b>524,642</b>
<b>Total cost of Local Statutory Bodies</b>	<b>155,586</b>	<b>359,047</b>	<b>0</b>	<b>0</b>	<b>514,633</b>	<b>155,586</b>	<b>369,056</b>	<b>0</b>	<b>0</b>	<b>524,642</b>
<b>Total cost of Statutory Bodies</b>	<b>155,586</b>	<b>359,047</b>	<b>0</b>	<b>0</b>	<b>514,633</b>	<b>155,586</b>	<b>369,056</b>	<b>0</b>	<b>0</b>	<b>524,642</b>

**Vote:612 Kween District****FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,486,536</b>	<b>845,126</b>	<b>1,339,856</b>
Other Transfers from Central Government	560,000	0	0
Sector Conditional Grant (Non-Wage)	299,909	224,931	412,780
Sector Conditional Grant (Wage)	626,627	620,195	927,076
<b>Development Revenues</b>	<b>103,383</b>	<b>103,383</b>	<b>102,740</b>
Sector Development Grant	103,383	103,383	102,740
<b>Total Revenues shares</b>	<b>1,589,918</b>	<b>948,509</b>	<b>1,442,596</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	626,627	620,195	927,076
Non Wage	859,909	219,080	412,780
<b>Development Expenditure</b>			
Domestic Development	103,383	0	102,740
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,589,918</b>	<b>839,274</b>	<b>1,442,596</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	626,627	0	0	0	626,627	927,076	0	0	0	927,076
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	28,765	0	0	28,765
227001 Travel inland	0	197,965	0	0	197,965	0	249,166	0	0	249,166
<b>Total Cost of output018101</b>	<b>626,627</b>	<b>197,965</b>	<b>0</b>	<b>0</b>	<b>824,592</b>	<b>927,076</b>	<b>277,931</b>	<b>0</b>	<b>0</b>	<b>1,205,007</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000

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224004 Cleaning and Sanitation	0	0	0	0	0	0	1,271	0	0	1,271
227001 Travel inland	0	84,842	0	0	84,842	0	85,842	0	0	85,842
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output018104</b>	<b>0</b>	<b>84,842</b>	<b>0</b>	<b>0</b>	<b>84,842</b>	<b>0</b>	<b>119,113</b>	<b>0</b>	<b>0</b>	<b>119,113</b>
<b>Total Cost of Higher LG Services</b>	<b>626,627</b>	<b>282,808</b>	<b>0</b>	<b>0</b>	<b>909,434</b>	<b>927,076</b>	<b>397,044</b>	<b>0</b>	<b>0</b>	<b>1,324,120</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,300	0	20,300
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**Total for LCIII: Binyiny Town Council** **County: Kween** **20,300**

LCII: Kapkworos Ward Construction of production office Building Construction - Offices-248 Source: Sector Development Grant 20,300

312104 Other Structures	0	0	20,000	0	20,000	0	0	40,000	0	40,000
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**Total for LCIII: Binyiny Town Council** **County: Kween** **40,000**

LCII: Kapkworos Ward Construct a diffuse lift store in Binyiny TC Construction Services - New Structures-402 Source: Sector Development Grant 20,000

LCII: Kapkworos Ward Construction of an irrigation scheme in Sundet Construction Services - Water Schemes-418 Source: Sector Development Grant 20,000

312202 Machinery and Equipment	0	0	40,000	0	40,000	0	0	19,650	0	19,650
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**Total for LCIII: Binyiny Town Council** **County: Kween** **19,650**

LCII: Kapkworos Ward Supply of an electronic soil test kit Equipment - Assorted Kits-506 Source: Sector Development Grant 5,300

LCII: Kapkworos Ward Supply of fish fingerlings Materials and supplies - Assorted Materials-1163 Source: Sector Development Grant 3,000

LCII: Kapkworos Ward Supply of semen and liquid nitrogen Machinery and Equipment - Assorted Equipment-1005 Source: Sector Development Grant 6,350

LCII: Kapkworos Ward Supply of sprayers and chemicals Machinery and Equipment - Sprayers-1131 Source: Sector Development Grant 3,000

LCII: Kapkworos Ward Supply of Tsetse raps, bee pheromones Machinery and Equipment - Assorted Equipment-1006 Source: Sector Development Grant 2,000

312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
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<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>								<b>3,000</b>
<i>LCII: Kapkworos Ward</i>	<i>Supply of sofa sets for production</i>	<i>Furniture and Fixtures - Sofa Sets-654</i>	<i>Source: Sector Development Grant</i>							<i>3,000</i>
312211 Office Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312213 ICT Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312301 Cultivated Assets	0	0	3,789	0	3,789	0	0	0	0	0
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>83,789</b>	<b>0</b>	<b>83,789</b>	<b>0</b>	<b>0</b>	<b>82,950</b>	<b>0</b>	<b>82,950</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>83,789</b>	<b>0</b>	<b>83,789</b>	<b>0</b>	<b>0</b>	<b>82,950</b>	<b>0</b>	<b>82,950</b>
<b>Total cost of Agricultural Extension Services</b>	<b>626,627</b>	<b>282,808</b>	<b>83,789</b>	<b>0</b>	<b>993,224</b>	<b>927,076</b>	<b>397,044</b>	<b>82,950</b>	<b>0</b>	<b>1,407,070</b>

## 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
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>											
227001 Travel inland	0	1,000	0	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output018201</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018203 Livestock Vaccination and Treatment</b>											
227001 Travel inland	0	4,000	0	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output018203</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>018204 Fisheries regulation</b>											
227001 Travel inland	0	2,901	0	0	0	2,901	0	1,700	0	0	1,700
<b>Total Cost of output018204</b>	<b>0</b>	<b>2,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,901</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>018205 Crop disease control and regulation</b>											
227001 Travel inland	0	4,000	0	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>											
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018209 Support to DATICs</b>											
227001 Travel inland	0	1,200	0	0	0	1,200	0	0	0	0	0
<b>Total Cost of output018209</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018211 Livestock Health and Marketing</b>											
224006 Agricultural Supplies	0	555,000	0	0	0	555,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	0	5,000	0	0	0	0	0
<b>Total Cost of output018211</b>	<b>0</b>	<b>560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>											
227001 Travel inland	0	4,000	0	0	0	4,000	0	4,035	0	0	4,035

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Total Cost of output018212	0	4,000	0	0	4,000	0	4,035	0	0	4,035
Total Cost of Higher LG Services	0	577,101	0	0	577,101	0	15,735	0	0	15,735
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,790	0	19,790
<b>Total for LCIII: Binyiny Town Council</b>					<b>County: Kween</b>					<b>19,790</b>
<i>LCII: Kapkworos Ward</i>		<i>Construction of production office</i>		<i>Building Construction - Offices-248</i>		<i>Source: Sector Development Grant</i>				<i>19,790</i>
312104 Other Structures	0	0	19,594	0	19,594	0	0	0	0	0
Total Cost of output018272	0	0	19,594	0	19,594	0	0	19,790	0	19,790
Total Cost of Capital Purchases	0	0	19,594	0	19,594	0	0	19,790	0	19,790
Total cost of District Production Services	0	577,101	19,594	0	596,695	0	15,735	19,790	0	35,526
Total cost of Production and Marketing	626,627	859,909	103,383	0	1,589,918	927,076	412,780	102,740	0	1,442,596

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## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,890,204</b>	<b>2,167,399</b>	<b>2,979,223</b>
Locally Raised Revenues	2,000	1,249	2,000
Sector Conditional Grant (Non-Wage)	141,203	105,899	230,222
Sector Conditional Grant (Wage)	2,747,001	2,060,251	2,747,001
<b>Development Revenues</b>	<b>2,075,565</b>	<b>1,609,921</b>	<b>2,394,734</b>
District Discretionary Development Equalization Grant	100,000	99,999	0
External Financing	639,612	173,969	580,137
Sector Development Grant	1,335,953	1,335,953	1,814,597
<b>Total Revenues shares</b>	<b>4,965,769</b>	<b>3,777,320</b>	<b>5,373,957</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,747,001	2,048,801	2,747,001
Non Wage	143,203	95,133	232,222
<b>Development Expenditure</b>			
Domestic Development	1,435,953	447,621	1,814,597
External Financing	639,612	0	580,137
<b>Total Expenditure</b>	<b>4,965,769</b>	<b>2,591,555</b>	<b>5,373,957</b>

## 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	6,400	6,400
227001 Travel inland	0	0	0	0	0	0	1,000	0	93,442	94,442
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>99,842</b>	<b>100,842</b>
<b>088105 Health and Hygiene Promotion</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	2,000	2,000

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227001 Travel inland	0	0	0	0	0	0	6,000	0	28,000	34,000
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>30,000</b>	<b>36,000</b>

## 088106 District healthcare management services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	0	0	0	44,998	44,998
<b>Total Cost of output088106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,998</b>	<b>54,998</b>

## 088107 Immunisation Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	0	0	0	0	182,978	182,978
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,978</b>	<b>190,978</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>375,818</b>	<b>382,818</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	8,762	0	0	8,762
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**Total for LCIII: Kwosir** **County: Kween** **2,921**

LCII: Kere Kongta HC II Source: Sector Conditional Grant (Non-Wage) 2,921

**Total for LCIII: Benet** **County: Kween** **2,921**

LCII: Likil Likil HC II Source: Sector Conditional Grant (Non-Wage) 2,921

**Total for LCIII: Moyok** **County: Kween** **2,921**

LCII: Kabelyo Kabelyo HC II Source: Sector Conditional Grant (Non-Wage) 2,921

263369 Support Services Conditional Grant (Non-Wage)	0	5,975	0	0	5,975	0	0	0	0	0
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**Total Cost of output088153** **0** **5,975** **0** **0** **5,975** **0** **8,762** **0** **0** **8,762**

## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	0	0	186,705	186,705	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	186,927	0	0	186,927
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**Total for LCIII: Kaptoyoy** **County: Kween** **17,524**

LCII: Kabukoch KABKOCH HCII Source: Sector Conditional Grant (Non-Wage) 5,841

LCII: Toswo ATARIHCIII Source: Sector Conditional Grant (Non-Wage) 11,683

**Total for LCIII: Kwosir** **County: Kween** **17,524**

LCII: Kapngotiny BENETHCIII Source: Sector Conditional Grant (Non-Wage) 11,683

LCII: Tuikat TUIKAT HCII Source: Sector Conditional Grant (Non-Wage) 5,841

**Total for LCIII: Benet** **County: Kween** **23,366**

LCII: Kapnarkut Town Board CHEMWOM HCIII Source: Sector Conditional Grant (Non-Wage) 11,683

LCII: Mulungwa MULUNGWA HCII Source: Sector Conditional Grant (Non-Wage) 5,841

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LCII: Piswa		MENGYA HCII	Source: Sector Conditional Grant (Non-Wage)	5,841						
<b>Total for LCIII: Ngenge</b>		<b>County: Kween</b>		<b>29,207</b>						
LCII: Chepsukunya Town Board		CHEPSUKUNY A HC II	Source: Sector Conditional Grant (Non-Wage)	5,841						
LCII: Kapkwot		NGENGEHCIII	Source: Sector Conditional Grant (Non-Wage)	11,683						
LCII: Sikwo		SIKWO HCII	Source: Sector Conditional Grant (Non-Wage)	5,841						
LCII: Sundet		SUNDET HCII	Source: Sector Conditional Grant (Non-Wage)	5,841						
<b>Total for LCIII: Kaptum</b>		<b>County: Kween</b>		<b>11,683</b>						
LCII: Chebinyiny		KAPTUM HCIII	Source: Sector Conditional Grant (Non-Wage)	11,683						
<b>Total for LCIII: Kitawoi</b>		<b>County: Kween</b>		<b>11,683</b>						
LCII: Kitawoi		TERENPOY HC III	Source: Sector Conditional Grant (Non-Wage)	11,683						
<b>Total for LCIII: Moyok</b>		<b>County: Kween</b>		<b>5,841</b>						
LCII: Moyok		MOYOK HCII	Source: Sector Conditional Grant (Non-Wage)	5,841						
<b>Total for LCIII: Kiriki</b>		<b>County: Kween</b>		<b>17,524</b>						
LCII: Kapsama		KAPSAMA HCII	Source: Sector Conditional Grant (Non-Wage)	5,841						
LCII: Kiriki		KIRIKIHC III	Source: Sector Conditional Grant (Non-Wage)	11,683						
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>		<b>11,683</b>						
LCII: Kapkworos Ward		BINYINY HCIII	Source: Sector Conditional Grant (Non-Wage)	11,683						
<b>Total for LCIII: Kwanyiy</b>		<b>County: Kween</b>		<b>17,524</b>						
LCII: Kapkwata		KWORUSHC II	Source: Sector Conditional Grant (Non-Wage)	5,841						
LCII: Nyime		KWANYIY HCIII	Source: Sector Conditional Grant (Non-Wage)	11,683						
<b>Total for LCIII: Kaproron Town Council</b>		<b>County: Kween</b>		<b>23,366</b>						
LCII: Kaproron		KAPRORON HCIV	Source: Sector Conditional Grant (Non-Wage)	23,366						
263369 Support Services Conditional Grant (Non-Wage)	0	112,494	0	0	112,494	0	0	0	204,319	<b>204,319</b>
<b>Total for LCIII: Kwosir</b>		<b>County: Kween</b>								<b>20,826</b>
LCII: Kapngotiny	Benet HCIII	Benet HCIII	Source: External Financing							20,826
<b>Total for LCIII: Benet</b>		<b>County: Kween</b>								<b>29,662</b>
LCII: Kapnarkut Town Board	Chemwom HCIII	Chemwom HCIII	Source: External Financing							29,662
<b>Total for LCIII: Ngenge</b>		<b>County: Kween</b>								<b>18,869</b>
LCII: Kapkwot	Ngenge HCIII	Ngenge HCIII	Source: External Financing							18,869
<b>Total for LCIII: Kaptum</b>		<b>County: Kween</b>								<b>19,891</b>
LCII: Chebinyiny	Kaptum HCIII	Kaptum HCIII	Source: External Financing							19,891
<b>Total for LCIII: Kitawoi</b>		<b>County: Kween</b>								<b>13,594</b>
LCII: Kitawoi	Terenpoy HCIII	Terenpoy HCIII	Source: External Financing							13,594

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Total for LCIII: Kiriki				County: Kween				20,665			
LCII: Kiriki	Kiriki HCIII	Kirirki HCIII	Source: External Financing	20,665							
Total for LCIII: Binyiny Town Council				County: Kween				23,778			
LCII: Kwobus	Binyiny HCIII	Binyiny HCIII	Source: External Financing	23,778							
Total for LCIII: Kwanyiy				County: Kween				13,134			
LCII: Nyime	Kwanyiy HCIII	Kwanyiy HCIII	Source: External Financing	13,134							
Total for LCIII: Kapraron Town Council				County: Kween				43,900			
LCII: Kapraron	Kapraron HCIV	Kapraron HCIV	Source: External Financing	43,900							
Total Cost of output088154		0	112,494	0	186,705	299,199	0	186,927	0	204,319	391,246
Total Cost of Lower Local Services		0	118,468	0	186,705	305,173	0	195,689	0	204,319	400,008
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088172 Administrative Capital											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,000	0	9,000	
Total for LCIII: Kapraron Town Council				County: Kween				9,000			
LCII: Kapraron	Kapraron HCIV walkways	Building Construction - General Construction Works-227	Source: Sector Development Grant	9,000							
312201 Transport Equipment	0	0	0	0	0	0	0	10,054	0	10,054	
Total for LCIII: Kapraron Town Council				County: Kween				10,054			
LCII: Kapraron	DHO office	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant	10,054							
312203 Furniture & Fixtures	0	0	0	0	0	0	0	35,357	0	35,357	
Total for LCIII: Kapraron Town Council				County: Kween				35,357			
LCII: Kapraron	DHO office	Furniture and Fixtures - Curtains-636	Source: Sector Development Grant	8,049							
LCII: Kapraron	DHO office	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	7,200							
LCII: Kapraron	DHO, HSD(HCIV-II)	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	4,108							
LCII: Kapraron	DHO, HSD(HCIV-II)	Furniture and Fixtures - Shelves-653	Source: Sector Development Grant	16,000							
312212 Medical Equipment	0	0	0	0	0	0	0	20,000	0	20,000	

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<b>Total for LCIII: Kapraron Town Council</b>		<b>County: Kween</b>							<b>20,000</b>
<i>LCII: Kapraron</i>	<i>HSD(HCIV-HCII)</i>	<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>				<i>20,000</i>	
312213 ICT Equipment	0	0	0	0	0	0	18,311	0	<b>18,311</b>
<b>Total for LCIII: Kapraron Town Council</b>		<b>County: Kween</b>							<b>18,311</b>
<i>LCII: Kapraron</i>	<i>DHO office</i>	<i>ICT - Network Installation, Repair, Maintenance and Support-812</i>		<i>Source: Sector Development Grant</i>				<i>6,000</i>	
<i>LCII: Kapraron</i>	<i>DHO office</i>	<i>ICT - Preventive Maintenance Services-820</i>		<i>Source: Sector Development Grant</i>				<i>2,311</i>	
<i>LCII: Kapraron</i>	<i>DHO office</i>	<i>ICT - Printers-821</i>		<i>Source: Sector Development Grant</i>				<i>5,000</i>	
<i>LCII: Kapraron</i>	<i>DHO Office</i>	<i>ICT - Projectors-823</i>		<i>Source: Sector Development Grant</i>				<i>5,000</i>	
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,722</b>	<b>0</b>	<b>92,722</b>
<b>088180 Health Centre Construction and Rehabilitation</b>									
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	12,000	0	<b>12,000</b>
<b>Total for LCIII: Kaptoyoy</b>		<b>County: Kween</b>							<b>12,000</b>
<i>LCII: Toswo</i>	<i>ATAR HCIII</i>	<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>				<i>6,000</i>	
<i>LCII: Toswo</i>	<i>Atar HCIII</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Sector Development Grant</i>				<i>6,000</i>	
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	16,000	0	<b>16,000</b>
<b>Total for LCIII: Kaptoyoy</b>		<b>County: Kween</b>							<b>16,000</b>
<i>LCII: Toswo</i>	<i>Atar HCII</i>	<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Sector Development Grant</i>				<i>16,000</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	22,000	0	<b>22,000</b>
<b>Total for LCIII: Kaptoyoy</b>		<b>County: Kween</b>							<b>22,000</b>
<i>LCII: Toswo</i>	<i>Atar, Moyok HCII</i>	<i>Engineering and Design studies and Plans - Assessment-474</i>		<i>Source: Sector Development Grant</i>				<i>6,000</i>	

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LCII: Toswo	Atar, Moyok HCII	Engineering and Design studies and Plans - Stake Holder Engagements-489	Source: Sector Development Grant	16,000						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	28,000	0	28,000	
Total for LCIII: Kaptoyoy		County: Kween							16,000	
LCII: Toswo	Atar HCIII	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	16,000						
Total for LCIII: Moyok		County: Kween							12,000	
LCII: Moyok	Moyok HCII	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	12,000						
312101 Non-Residential Buildings	0	0	0	0	0	0	1,200,000	0	1,200,000	
Total for LCIII: Kaptoyoy		County: Kween							600,000	
LCII: Toswo	Atar HCIII	Building Construction - Hospitals-230	Source: Sector Development Grant	600,000						
Total for LCIII: Moyok		County: Kween							600,000	
LCII: Moyok	Moyok HCII	Building Construction - Hospitals-230	Source: Sector Development Grant	600,000						
312102 Residential Buildings	0	0	0	0	0	0	22,000	0	22,000	
Total for LCIII: Kiriki		County: Kween							22,000	
LCII: Kiriki	Kiriki HCIII	Building Construction - Staff Houses-263	Source: Sector Development Grant	22,000						
312212 Medical Equipment	0	0	0	0	0	0	421,875	0	421,875	
Total for LCIII: Kaptoyoy		County: Kween							210,938	
LCII: Toswo	Atar HCIII	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant	210,938						
Total for LCIII: Moyok		County: Kween							210,938	
LCII: Moyok	Moyok HCII	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant	210,938						
Total Cost of output088180	0	0	0	0	0	0	1,721,875	0	1,721,875	
Total Cost of Capital Purchases	0	0	0	0	0	0	1,814,597	0	1,814,597	
Total cost of Primary Healthcare	0	118,468	0	186,705	305,173	0	202,689	1,814,597	580,137	2,597,423



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## 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	2,747,001	0	0	0	2,747,001	2,747,001	0	0	0	2,747,001
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,495	0	0	2,495	0	2,400	0	0	2,400
222001 Telecommunications	0	1,400	0	0	1,400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	1,200	0	0	1,200
223005 Electricity	0	480	0	0	480	0	200	0	0	200
223006 Water	0	480	0	0	480	0	0	0	0	0
224004 Cleaning and Sanitation	0	420	0	0	420	0	800	0	0	800
227001 Travel inland	0	8,090	0	0	8,090	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	7,369	0	0	7,369	0	9,213	0	0	9,213
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	320	0	0	320
228004 Maintenance – Other	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output088301</b>	<b>2,747,001</b>	<b>24,735</b>	<b>0</b>	<b>0</b>	<b>2,771,736</b>	<b>2,747,001</b>	<b>22,533</b>	<b>0</b>	<b>0</b>	<b>2,769,534</b>

## 088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	452,907	452,907	0	7,000	0	0	7,000
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>452,907</b>	<b>452,907</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Higher LG Services</b>	<b>2,747,001</b>	<b>24,735</b>	<b>0</b>	<b>452,907</b>	<b>3,224,643</b>	<b>2,747,001</b>	<b>29,533</b>	<b>0</b>	<b>0</b>	<b>2,776,534</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	12,000	0	12,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	22,000	0	22,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	75,000	0	75,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,205,000	0	1,205,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	39,953	0	39,953	0	0	0	0	0
312212 Medical Equipment	0	0	77,000	0	77,000	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>1,435,953</b>	<b>0</b>	<b>1,435,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,435,953</b>	<b>0</b>	<b>1,435,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Total cost of Health Management and Supervision	2,747,001	24,735	1,435,953	452,907	4,660,596	2,747,001	29,533	0	0	2,776,534
Total cost of Health	2,747,001	143,203	1,435,953	639,612	4,965,769	2,747,001	232,222	1,814,597	580,137	5,373,957

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**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,920,596</b>	<b>4,467,226</b>	<b>6,091,167</b>
District Unconditional Grant (Wage)	49,623	32,517	49,623
Locally Raised Revenues	2,000	1,374	2,000
Other Transfers from Central Government	10,500	8,376	10,500
Sector Conditional Grant (Non-Wage)	1,155,511	770,341	1,164,103
Sector Conditional Grant (Wage)	4,702,962	3,654,618	4,864,941
<b>Development Revenues</b>	<b>1,288,982</b>	<b>1,263,982</b>	<b>1,865,251</b>
External Financing	25,000	0	0
Sector Development Grant	1,263,982	1,263,982	1,865,251
<b>Total Revenues shares</b>	<b>7,209,578</b>	<b>5,731,208</b>	<b>7,956,418</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,752,585	3,664,372	4,914,564
Non Wage	1,168,011	749,473	1,176,603
<b>Development Expenditure</b>			
Domestic Development	1,263,982	981,288	1,865,251
External Financing	25,000	0	0
<b>Total Expenditure</b>	<b>7,209,578</b>	<b>5,395,133</b>	<b>7,956,418</b>

**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										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	2,963,329	0	0	0	2,963,329	2,963,329	0	0	0	2,963,329
227001 Travel inland	0	44,904	0	0	44,904	0	10,500	0	0	10,500
<b>Total Cost of output078102</b>	<b>2,963,329</b>	<b>44,904</b>	<b>0</b>	<b>0</b>	<b>3,008,233</b>	<b>2,963,329</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>2,973,829</b>
<b>Total Cost of Higher LG Services</b>	<b>2,963,329</b>	<b>44,904</b>	<b>0</b>	<b>0</b>	<b>3,008,233</b>	<b>2,963,329</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>2,973,829</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	340,746	0	0	340,746	0	399,807	0	0	399,807
<b>Total for LCIII: Kaptoyoy</b>										<b>24,807</b>
LCII: Kerop										KAPCHEROPTA P.S. Source: Sector Conditional Grant (Non-Wage) 8,507
LCII: Kerop										KAPTEROR P.S. Source: Sector Conditional Grant (Non-Wage) 7,487
LCII: Toswo										KIRWOKO P.S. Source: Sector Conditional Grant (Non-Wage) 8,813
<b>Total for LCIII: Kwosir</b>										<b>22,726</b>
LCII: Kapngotiny										BENET P.S. Source: Sector Conditional Grant (Non-Wage) 12,281
LCII: Kwosir										KWOSIR P.S. Source: Sector Conditional Grant (Non-Wage) 10,445
<b>Total for LCIII: Benet</b>										<b>77,195</b>
LCII: Kaseko										CHEMANGA Source: Sector Conditional Grant (Non-Wage) 11,992
LCII: Likil										LIKIL P.S. Source: Sector Conditional Grant (Non-Wage) 10,258
LCII: Mulungwa										KAPCHEKWOK P.S. Source: Sector Conditional Grant (Non-Wage) 10,955
LCII: Piswa										KITANY P.S. Source: Sector Conditional Grant (Non-Wage) 6,518
LCII: Piswa										MENGYA P.S. Source: Sector Conditional Grant (Non-Wage) 12,587
LCII: Piswa										PISWA P.S. Source: Sector Conditional Grant (Non-Wage) 10,479
LCII: Taragon										CHEPYAKANIE T P.S. Source: Sector Conditional Grant (Non-Wage) 14,406
<b>Total for LCIII: Ngeenge</b>										<b>17,507</b>
LCII: Kapkwot										KABUKOCH P.S. Source: Sector Conditional Grant (Non-Wage) 6,552
LCII: Kapkwot										NGENGE P.S. Source: Sector Conditional Grant (Non-Wage) 10,955
<b>Total for LCIII: Kaptum</b>										<b>39,665</b>
LCII: Aloman										KAPKWERE P.S. Source: Sector Conditional Grant (Non-Wage) 13,114
LCII: Cheminy										CHEMINY P. S. Source: Sector Conditional Grant (Non-Wage) 13,386
LCII: Kaptum										KAPTUM P.S. Source: Sector Conditional Grant (Non-Wage) 13,165
<b>Total for LCIII: Kitawoi</b>										<b>33,280</b>
LCII: Kitawoi										KITAWOI P.S. Source: Sector Conditional Grant (Non-Wage) 10,547
LCII: Sumoton										SUMATON P.S. Source: Sector Conditional Grant (Non-Wage) 5,362
LCII: Tarak										TARAK P.S. Source: Sector Conditional Grant (Non-Wage) 10,785
LCII: Teren-Boy										TEREN BOY P.S. Source: Sector Conditional Grant (Non-Wage) 6,586
<b>Total for LCIII: Kaproron</b>										<b>28,795</b>
LCII: Kapmwam										CHEMWANIA P.S. Source: Sector Conditional Grant (Non-Wage) 14,236
LCII: Kaproron Town Board										KAPRORON P.S. Source: Sector Conditional Grant (Non-Wage) 14,559

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Total for LCIII: Moyok				County: Kween				18,731			
LCII: Kabelyo				KAPELYO P.S.		Source: Sector Conditional Grant (Non-Wage)				5,719	
LCII: Moyok				MOYOK P.S.		Source: Sector Conditional Grant (Non-Wage)				13,012	
Total for LCIII: Binyiny				County: Kween				21,689			
LCII: Kono				SONGENWO P.S		Source: Sector Conditional Grant (Non-Wage)				10,700	
LCII: Kono				TUKUMO P.S		Source: Sector Conditional Grant (Non-Wage)				10,989	
Total for LCIII: Binyiny Town Council				County: Kween				18,697			
LCII: Kapkworos Ward				CHEPKWOM P.S		Source: Sector Conditional Grant (Non-Wage)				6,807	
LCII: Kisongi Ward				BINYINY P.S.		Source: Sector Conditional Grant (Non-Wage)				11,890	
Total for LCIII: Kwanyiy				County: Kween				48,655			
LCII: Kapkwata				KWORUS P.S.		Source: Sector Conditional Grant (Non-Wage)				12,162	
LCII: Nyime				KAPKWATA P.S.		Source: Sector Conditional Grant (Non-Wage)				8,371	
LCII: Nyime				KAPLEGE B.P.S		Source: Sector Conditional Grant (Non-Wage)				9,765	
LCII: Nyime				KAPOROTWO P.S		Source: Sector Conditional Grant (Non-Wage)				8,660	
LCII: Nyime				KWANYIY P.S.		Source: Sector Conditional Grant (Non-Wage)				9,697	
Total for LCIII: Missing Subcounty				County: Missing County				48,060			
LCII: Missing Parish				CHEBOROM P.S.		Source: Sector Conditional Grant (Non-Wage)				7,538	
LCII: Missing Parish				CHEPSUKUNYA P.S.		Source: Sector Conditional Grant (Non-Wage)				10,190	
LCII: Missing Parish				GREEK RIVER P.S.		Source: Sector Conditional Grant (Non-Wage)				7,538	
LCII: Missing Parish				KAPTENG P.S.		Source: Sector Conditional Grant (Non-Wage)				8,524	
LCII: Missing Parish				KERE P.S.		Source: Sector Conditional Grant (Non-Wage)				14,270	
Total Cost of output078151		0	340,746	0	0	340,746	0	399,807	0	0	399,807
Total Cost of Lower Local Services		0	340,746	0	0	340,746	0	399,807	0	0	399,807
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	75,033	0	75,033	0	0	150,690	0	150,690
Total for LCIII: Kwosir				County: Kween				30,000			
LCII: Kwosir		Benet ps		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				30,000	
Total for LCIII: Benet				County: Kween				3,724			
LCII: Mulungwa		RetentionFY2019		Building Construction - Building Costs-209		Source: Sector Development Grant				3,724	

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<b>Total for LCIII: Kitawoi</b>		<b>County: Kween</b>	<b>86,965</b>
<i>LCII: Kitawoi</i>	<i>Kitawoi ps</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 86,965</i>
<b>Total for LCIII: Binyiny</b>		<b>County: Kween</b>	<b>30,000</b>
<i>LCII: Tukumo</i>	<i>Tukumo ps</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant 30,000</i>
<b>Total Cost of output078180</b>		<b>0 0 75,033 0 75,033 0 0 150,690 0</b>	<b>150,690</b>
<b>078181 Latrine construction and rehabilitation</b>			
281501 Environment Impact Assessment for Capital Works	0	0 0 0 0 0 0 0 1,340 0	<b>1,340</b>
<b>Total for LCIII: Kwanyiy</b>		<b>County: Kween</b>	<b>1,340</b>
<i>LCII: Kaplelep</i>	<i>Kaplelep</i>	<i>Environmental Impact Assessment - Travel-503</i>	<i>Source: Sector Development Grant 1,340</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0 0 0 0 0 0 0 6,312 0	<b>6,312</b>
<b>Total for LCIII: Kaptoyoy</b>		<b>County: Kween</b>	<b>6,312</b>
<i>LCII: Kapteng</i>	<i>Kapteng</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant 6,312</i>
312101 Non-Residential Buildings	0	0 81,042 0 81,042 0 0 100,655 0	<b>100,655</b>
<b>Total for LCIII: Kaptoyoy</b>		<b>County: Kween</b>	<b>32,352</b>
<i>LCII: Kapteng</i>	<i>Kapteng ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 32,352</i>
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>	<b>2,401</b>
<i>LCII: Kapkworos Ward</i>	<i>Retention</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant 2,401</i>
<b>Total for LCIII: Kwanyiy</b>		<b>County: Kween</b>	<b>65,902</b>
<i>LCII: Kapkwata</i>	<i>Kapkwata ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 32,352</i>
<i>LCII: Kapkwata</i>	<i>Kworos ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 32,352</i>

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LCII: Kaplelep	Retention	FY2019	Building Construction - Building Costs-209	Source: Sector Development Grant	1,197					
Total Cost of output078181	0	0	81,042	0	81,042	0	0	108,307	0	108,307
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	13,259	0	13,259	0	0	11,460	0	11,460
Total for LCIII: Kitawoi			County: Kween						10,800	
LCII: Kitawoi	Kitawoi ps		Furniture and Fixtures - Desks-637	Source: Sector Development Grant	10,800					
Total for LCIII: Binyiny Town Council			County: Kween						660	
LCII: Kapkworos Ward	Retention		Furniture and Fixtures - Furniture Expenses-640	Source: Sector Development Grant	660					
Total Cost of output078183	0	0	13,259	0	13,259	0	0	11,460	0	11,460
Total Cost of Capital Purchases	0	0	169,335	0	169,335	0	0	270,457	0	270,457
Total cost of Pre-Primary and Primary Education	2,963,329	385,650	169,335	0	3,518,314	2,963,329	410,307	270,457	0	3,644,092

**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	1,739,634	0	0	0	1,739,634	1,901,612	0	0	0	1,901,612
Total Cost of output078201		1,739,634	0	0	0	1,739,634	1,901,612	0	0	0	1,901,612
Total Cost of Higher LG Services		1,739,634	0	0	0	1,739,634	1,901,612	0	0	0	1,901,612
02	Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# Vote:612 Kween District

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<b>Total for LCIII: Benet</b>		<b>County: Kween</b>		<b>178,530</b>	
<i>LCII: Kaseko</i>		<i>CHEMWANIA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>178,530</i>	
<b>Total for LCIII: Ngenge</b>		<b>County: Kween</b>		<b>54,635</b>	
<i>LCII: Kapkwot</i>		<i>KWOSIR GIRLS BOARDING SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>54,635</i>	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>311,115</b>	
<i>LCII: Missing Parish</i>		<i>BINYINY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>41,125</i>	
<i>LCII: Missing Parish</i>		<i>CHEMANGA SEED SCH.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>160,790</i>	
<i>LCII: Missing Parish</i>		<i>KAPKOCH S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>54,600</i>	
<i>LCII: Missing Parish</i>		<i>ST MICHAEL GIRLS S.S KAPRORON</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>54,600</i>	
<b>Total Cost of output078251</b>		<b>0</b>	<b>653,157</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>653,157</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078280 Secondary School Construction and Rehabilitation</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
312101 Non-Residential Buildings	0	0	1,094,647	0	1,094,647
<b>Total for LCIII: Kitawoi</b>		<b>County: Kween</b>		<b>1,384,273</b>	
<i>LCII: Kitawoi</i>	<i>Kitawoi seed secondary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>1,384,273</i>	
312213 ICT Equipment	0	0	0	0	0
<b>Total for LCIII: Kitawoi</b>		<b>County: Kween</b>		<b>154,475</b>	
<i>LCII: Kitawoi</i>	<i>Kitawoi ss</i>	<i>ICT - Assorted Computer Accessories-708</i>	<i>Source: Sector Development Grant</i>	<i>154,475</i>	
312214 Laboratory and Research Equipment	0	0	0	0	0
<b>Total for LCIII: Kitawoi</b>		<b>County: Kween</b>		<b>56,047</b>	
<i>LCII: Kitawoi</i>	<i>Kitawoi ss</i>	<i>Science kits Kitawoi seed secondary school</i>	<i>Source: Sector Development Grant</i>	<i>47,500</i>	
<i>LCII: Kitawoi</i>	<i>Kitawoi ss</i>	<i>Chemical Re-agents for Kitawoi seed secondary school</i>	<i>Source: Sector Development Grant</i>	<i>8,547</i>	
<b>Total Cost of output078280</b>		<b>0</b>	<b>0</b>	<b>1,094,647</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>1,094,647</b>	<b>0</b>
<b>Total cost of Secondary Education</b>		<b>1,739,634</b>	<b>653,157</b>	<b>1,094,647</b>	<b>0</b>



**Vote:612 Kween District****FY 2020/21****0784 Education & Sports Management and Inspection**

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

**078401 Monitoring and Supervision of Primary and Secondary Education**

221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	300	0	0	300
222001 Telecommunications	0	2,400	0	0	2,400	0	500	0	0	500
227001 Travel inland	0	30,929	0	0	30,929	0	10,300	0	0	10,300
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	1,000	0	0	1,000
228004 Maintenance – Other	0	456	0	0	456	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>0</b>	<b>57,285</b>	<b>0</b>	<b>0</b>	<b>57,285</b>	<b>0</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>12,900</b>

**078402 Monitoring and Supervision Secondary Education**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	150	0	0	150
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	17,598	0	0	17,598
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output078402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,448</b>	<b>0</b>	<b>0</b>	<b>26,448</b>

**078403 Sports Development services**

221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	600	0	0	600
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	200	0	0	200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	10,500	0	0	10,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	9,700	0	0	9,700	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	2,400	0	0	2,400
<b>Total Cost of output078403</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

# Vote:612 Kween District

FY 2020/21

## 078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
228001 Maintenance - Civil	0	0	0	0	0	0	38,395	0	0	38,395
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,395</b>	<b>0</b>	<b>0</b>	<b>48,395</b>

## 078405 Education Management Services

211101 General Staff Salaries	49,623	0	0	0	49,623	49,623	0	0	0	49,623
221009 Welfare and Entertainment	0	1,700	0	0	1,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	327	0	0	327
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	12,783	0	25,000	37,783	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,899	0	0	4,899	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,076	0	0	5,076	0	2,000	0	0	2,000
228004 Maintenance – Other	0	1,459	0	0	1,459	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>49,623</b>	<b>25,918</b>	<b>0</b>	<b>25,000</b>	<b>100,541</b>	<b>49,623</b>	<b>3,677</b>	<b>0</b>	<b>0</b>	<b>53,300</b>
<b>Total Cost of Higher LG Services</b>	<b>49,623</b>	<b>113,203</b>	<b>0</b>	<b>25,000</b>	<b>187,826</b>	<b>49,623</b>	<b>111,420</b>	<b>0</b>	<b>0</b>	<b>161,043</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>49,623</b>	<b>113,203</b>	<b>0</b>	<b>25,000</b>	<b>187,826</b>	<b>49,623</b>	<b>111,420</b>	<b>0</b>	<b>0</b>	<b>161,043</b>

## 0785 Special Needs 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										

## 078501 Special Needs Education Services

221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	11,800	0	0	11,800	0	3,200	0	0	3,200
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output078501</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Education</b>	<b>4,752,585</b>	<b>1,168,011</b>	<b>1,263,982</b>	<b>25,000</b>	<b>7,209,578</b>	<b>4,914,564</b>	<b>1,176,603</b>	<b>1,865,251</b>	<b>0</b>	<b>7,956,418</b>

## Vote:612 Kween 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>336,134</b>	<b>225,577</b>	<b>395,038</b>
District Unconditional Grant (Wage)	88,998	45,576	88,998
Other Transfers from Central Government	247,136	180,000	306,040
<b>Development Revenues</b>	<b>97,432</b>	<b>97,432</b>	<b>90,509</b>
District Discretionary Development Equalization Grant	97,432	97,432	90,509
<b>Total Revenues shares</b>	<b>433,566</b>	<b>323,009</b>	<b>485,547</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	88,998	42,277	88,998
Non Wage	247,136	265,957	306,040
<b>Development Expenditure</b>			
Domestic Development	97,432	0	90,509
External Financing	0	0	0
<b>Total Expenditure</b>	<b>433,566</b>	<b>308,234</b>	<b>485,547</b>

**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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	30,000	0	0	30,000	0	50,595	0	0	50,595
228003 Maintenance – Machinery, Equipment & Furniture	0	20,595	0	0	20,595	0	0	0	0	0
<b>Total Cost of output048105</b>	<b>0</b>	<b>50,595</b>	<b>0</b>	<b>0</b>	<b>50,595</b>	<b>0</b>	<b>50,595</b>	<b>0</b>	<b>0</b>	<b>50,595</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	88,998	0	0	0	88,998	88,998	0	0	0	88,998
221002 Workshops and Seminars	0	9,970	0	0	9,970	0	8,320	0	0	8,320
221003 Staff Training	0	3,620	0	0	3,620	0	2,160	0	0	2,160

## Vote:612 Kween District

FY 2020/21

221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,400	0	0	1,400
221012 Small Office Equipment	0	1,350	0	0	1,350	0	0	0	0	0
227001 Travel inland	0	11,100	0	0	11,100	0	14,960	0	0	14,960
<b>Total Cost of output048108</b>	<b>88,998</b>	<b>28,440</b>	<b>0</b>	<b>0</b>	<b>117,438</b>	<b>88,998</b>	<b>28,440</b>	<b>0</b>	<b>0</b>	<b>117,438</b>

**048109 Promotion of Community Based Management in Road Maintenance**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	34,600	0	0	34,600
228001 Maintenance - Civil	0	0	0	0	0	0	192,405	0	0	192,405
<b>Total Cost of output048109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,005</b>	<b>0</b>	<b>0</b>	<b>227,005</b>
<b>Total Cost of Higher LG Services</b>	<b>88,998</b>	<b>79,035</b>	<b>0</b>	<b>0</b>	<b>168,033</b>	<b>88,998</b>	<b>306,040</b>	<b>0</b>	<b>0</b>	<b>395,038</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	168,101	0	0	168,101	0	0	0	0	0
<b>Total Cost of output048158</b>	<b>0</b>	<b>168,101</b>	<b>0</b>	<b>0</b>	<b>168,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>168,101</b>	<b>0</b>	<b>0</b>	<b>168,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048172 Administrative Capital**

312101 Non-Residential Buildings	0	0	65,432	0	65,432	0	0	50,509	0	50,509
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**Total for LCIII: Binyiny Town Council****County: Kween****50,509**

LCII: Kapkworos Ward      final completion of district store      Building Construction - Assorted Materials-206      Source: District Discretionary Development Equalization Grant      50,509

312103 Roads and Bridges	0	0	32,000	0	32,000	0	0	0	0	0
<b>Total Cost of output048172</b>	<b>0</b>	<b>0</b>	<b>97,432</b>	<b>0</b>	<b>97,432</b>	<b>0</b>	<b>0</b>	<b>50,509</b>	<b>0</b>	<b>50,509</b>

**048183 Bridge Construction**

312103 Roads and Bridges	0	0	0	0	0	0	0	40,000	0	40,000
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**Total for LCIII: Benet****County: Kween****40,000**

LCII: Mulungwa      Atar upper      Roads and Bridges - Construction Materials-1559      Source: District Discretionary Development Equalization Grant      40,000

<b>Total Cost of output048183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>97,432</b>	<b>0</b>	<b>97,432</b>	<b>0</b>	<b>0</b>	<b>90,509</b>	<b>0</b>	<b>90,509</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>88,998</b>	<b>247,136</b>	<b>97,432</b>	<b>0</b>	<b>433,566</b>	<b>88,998</b>	<b>306,040</b>	<b>90,509</b>	<b>0</b>	<b>485,547</b>
<b>Total cost of Roads and Engineering</b>	<b>88,998</b>	<b>247,136</b>	<b>97,432</b>	<b>0</b>	<b>433,566</b>	<b>88,998</b>	<b>306,040</b>	<b>90,509</b>	<b>0</b>	<b>485,547</b>

**Vote:612 Kween District****FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>232,385</b>	<b>98,616</b>	<b>298,644</b>
District Unconditional Grant (Wage)	4,533	2,267	4,533
Other Transfers from Central Government	195,920	72,400	240,000
Sector Conditional Grant (Non-Wage)	31,932	23,949	54,110
<b>Development Revenues</b>	<b>209,139</b>	<b>209,139</b>	<b>340,739</b>
Sector Development Grant	189,337	189,337	320,937
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>441,524</b>	<b>307,755</b>	<b>639,383</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,533	9,670	4,533
Non Wage	227,852	39,398	294,110
<b>Development Expenditure</b>			
Domestic Development	209,139	22,409	340,739
External Financing	0	0	0
<b>Total Expenditure</b>	<b>441,524</b>	<b>71,478</b>	<b>639,383</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	4,533	0	0	0	4,533	4,533	0	0	0	4,533
221002 Workshops and Seminars	0	5,833	0	0	5,833	0	11,109	0	0	11,109
221006 Commissions and related charges	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	237	0	0	237	0	1,036	0	0	1,036
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,200	0	0	1,200
221012 Small Office Equipment	0	200	0	0	200	0	900	0	0	900

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223005 Electricity	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	6,938	0	0	6,938	0	10,455	0	0	10,455
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,260	0	0	1,260	0	1,260	0	0	1,260
<b>Total Cost of output098101</b>	<b>4,533</b>	<b>16,268</b>	<b>0</b>	<b>0</b>	<b>20,801</b>	<b>4,533</b>	<b>25,960</b>	<b>0</b>	<b>0</b>	<b>30,493</b>

## 098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	7,353	0	0	7,353	0	0	0	0	0
227001 Travel inland	0	648	0	0	648	0	6,441	0	0	6,441
<b>Total Cost of output098102</b>	<b>0</b>	<b>8,001</b>	<b>0</b>	<b>0</b>	<b>8,001</b>	<b>0</b>	<b>6,441</b>	<b>0</b>	<b>0</b>	<b>6,441</b>

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

221002 Workshops and Seminars	0	4,891	0	0	4,891	0	11,368	0	0	11,368
227001 Travel inland	0	2,772	0	0	2,772	0	10,342	0	0	10,342
<b>Total Cost of output098103</b>	<b>0</b>	<b>7,663</b>	<b>0</b>	<b>0</b>	<b>7,663</b>	<b>0</b>	<b>21,710</b>	<b>0</b>	<b>0</b>	<b>21,710</b>

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	0	0	0	0	120,000	0	0	120,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	8,000	0	0	8,000
227001 Travel inland	0	138,920	0	0	138,920	0	90,000	0	0	90,000
227004 Fuel, Lubricants and Oils	0	19,855	0	0	19,855	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	15,000	0	0	15,000
<b>Total Cost of output098104</b>	<b>0</b>	<b>172,775</b>	<b>0</b>	<b>0</b>	<b>172,775</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>

## 098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	23,145	0	0	23,145	0	0	0	0	0
<b>Total Cost of output098105</b>	<b>0</b>	<b>23,145</b>	<b>0</b>	<b>0</b>	<b>23,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>4,533</b>	<b>227,852</b>	<b>0</b>	<b>0</b>	<b>232,385</b>	<b>4,533</b>	<b>294,110</b>	<b>0</b>	<b>0</b>	<b>298,644</b>

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

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

*LCII: Kapkworos Ward* *sanitaion activities in kitawoi and benet* *Construction Services - Sanitation Facilities-409* *Source: Transitional Development Grant* *19,802*

<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
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## 098181 Spring protection

312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output098181</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:612 Kween District

FY 2020/21

**098183 Borehole drilling and rehabilitation**

312104 Other Structures	0	0	79,569	0	79,569	0	0	69,564	0	69,564
<b>Total for LCIII: Ngenge</b>				<b>County: Kween</b>						<b>46,475</b>
<i>LCII: Kapkwot</i>	<i>extension of solar powered in cheringir village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>					<i>46,475</i>		
<b>Total for LCIII: Kiriki</b>				<b>County: Kween</b>						<b>23,089</b>
<i>LCII: Korite</i>	<i>rehabilitation of 6 boreholes</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>					<i>23,089</i>		
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>79,569</b>	<b>0</b>	<b>79,569</b>	<b>0</b>	<b>0</b>	<b>69,564</b>	<b>0</b>	<b>69,564</b>

**098184 Construction of piped water supply system**

281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	10,689	0	10,689
Total for LCIII: Binyiny Town Council				County: Kween							10,689
LCII: Kapkworos Ward	all project sites for water	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant							10,689	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	10,065	0	10,065	0	0	17,815	0	17,815
Total for LCIII: Binyiny Town Council				County: Kween							17,815
LCII: Kapkworos Ward	all project sites for water	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant							17,815	
312104 Other Structures		0	0	95,703	0	95,703	0	0	212,829	0	212,829
Total for LCIII: Kwosir				County: Kween							96,013
LCII: Kapngotiny	Kwosir gfs ext to kaptum	Construction Services - Water Schemes-418	Source: Sector Development Grant							96,013	
Total for LCIII: Benet				County: Kween							104,115
LCII: Cheberen	extension of benet gfs ti likil	Construction Services - Water Schemes-418	Source: Sector Development Grant							104,115	
Total for LCIII: Kaptum				County: Kween							4,641
LCII: Cheminy	Kapulaya	Construction Services - Water Schemes-418	Source: Sector Development Grant							4,641	
Total for LCIII: Binyiny Town Council				County: Kween							8,059
LCII: Kapkworos Ward	payment of retention for 2019-2020	Construction Services - Water Reservoirs-417	Source: Sector Development Grant							8,059	

# Vote:612 Kween District

FY 2020/21

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	10,041	0	10,041
Total for LCIII: Binyiny Town Council	County: Kween								10,041	
LCII: Kapkworos Ward	80 water souces in 11 llgs	water quarlity testing for 80 water sources in all 11 llgs	Source: Sector Development Grant						10,041	
Total Cost of output098184	0	0	105,768	0	105,768	0	0	251,373	0	251,373
Total Cost of Capital Purchases	0	0	209,139	0	209,139	0	0	340,739	0	340,739
Total cost of Rural Water Supply and Sanitation	4,533	227,852	209,139	0	441,524	4,533	294,110	340,739	0	639,383
Total cost of Water	4,533	227,852	209,139	0	441,524	4,533	294,110	340,739	0	639,383



## Vote:612 Kween 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>150,342</b>	<b>111,802</b>	<b>161,142</b>
District Unconditional Grant (Wage)	133,468	97,401	137,265
Locally Raised Revenues	14,000	12,245	13,000
Sector Conditional Grant (Non-Wage)	2,874	2,155	10,877
<b>Development Revenues</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	25,000	25,000	0
<b>Total Revenues shares</b>	<b>175,342</b>	<b>136,802</b>	<b>161,142</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	133,468	96,098	137,265
Non Wage	16,874	7,706	23,877
<b>Development Expenditure</b>			
Domestic Development	25,000	8,368	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>175,342</b>	<b>112,172</b>	<b>161,142</b>

**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										

**098302 Tourism Development**

211101 General Staff Salaries	133,468	0	0	0	133,468	137,265	0	0	0	137,265
<b>Total Cost of output098302</b>	<b>133,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,468</b>	<b>137,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,265</b>

**098303 Tree Planting and Afforestation**

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	796	0	0	796	0	3,000	0	0	3,000

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<b>Total Cost of output098303</b>	<b>0</b>	<b>2,296</b>	<b>0</b>	<b>0</b>	<b>2,296</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	3,000	0	0	3,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098306 Community Training in Wetland management</b>										
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	4,000	0	0	4,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	1,074	0	0	1,074	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>1,074</b>	<b>0</b>	<b>0</b>	<b>1,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	3,950	0	0	3,950	0	4,918	0	0	4,918
228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of output098309</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,018</b>	<b>0</b>	<b>0</b>	<b>7,018</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221012 Small Office Equipment	0	204	0	0	204	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	3,760	0	0	3,760
<b>Total Cost of output098310</b>	<b>0</b>	<b>2,204</b>	<b>0</b>	<b>0</b>	<b>2,204</b>	<b>0</b>	<b>6,060</b>	<b>0</b>	<b>0</b>	<b>6,060</b>
<b>Total Cost of Higher LG Services</b>	<b>133,468</b>	<b>16,874</b>	<b>0</b>	<b>0</b>	<b>150,342</b>	<b>137,265</b>	<b>23,877</b>	<b>0</b>	<b>0</b>	<b>161,142</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
311101 Land	0	0	25,000	0	25,000	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>133,468</b>	<b>16,874</b>	<b>25,000</b>	<b>0</b>	<b>175,342</b>	<b>137,265</b>	<b>23,877</b>	<b>0</b>	<b>0</b>	<b>161,142</b>
<b>Total cost of Natural Resources</b>	<b>133,468</b>	<b>16,874</b>	<b>25,000</b>	<b>0</b>	<b>175,342</b>	<b>137,265</b>	<b>23,877</b>	<b>0</b>	<b>0</b>	<b>161,142</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>209,942</b>	<b>165,277</b>	<b>229,736</b>
District Unconditional Grant (Wage)	175,642	138,738	175,642
Locally Raised Revenues	10,076	8,372	9,076
Other Transfers from Central Government	0	0	18,707
Sector Conditional Grant (Non-Wage)	24,224	18,168	26,311
<b>Development Revenues</b>	<b>420,000</b>	<b>185,593</b>	<b>320,000</b>
District Discretionary Development Equalization Grant	20,000	20,000	20,000
External Financing	300,000	161,030	300,000
Other Transfers from Central Government	100,000	4,563	0
<b>Total Revenues shares</b>	<b>629,942</b>	<b>350,871</b>	<b>549,736</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	175,642	128,797	175,642
Non Wage	34,301	10,074	54,094
<b>Development Expenditure</b>			
Domestic Development	120,000	2,032	20,000
External Financing	300,000	0	300,000
<b>Total Expenditure</b>	<b>629,942</b>	<b>140,903</b>	<b>549,736</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	0	0	0	0	0	8,707	0	0	8,707
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,707</b>	<b>0</b>	<b>0</b>	<b>8,707</b>

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**108104 Facilitation of Community Development Workers**

227001 Travel inland	0	0	0	0	0	0	2,419	0	0	2,419
<b>Total Cost of output108104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,419</b>	<b>0</b>	<b>0</b>	<b>2,419</b>

**108105 Adult Learning**

221011 Printing, Stationery, Photocopying and Binding	0	190	0	0	190	0	548	0	0	548
227001 Travel inland	0	4,600	0	0	4,600	0	4,000	0	0	4,000
<b>Total Cost of output108105</b>	<b>0</b>	<b>4,790</b>	<b>0</b>	<b>0</b>	<b>4,790</b>	<b>0</b>	<b>4,548</b>	<b>0</b>	<b>0</b>	<b>4,548</b>

**108107 Gender Mainstreaming**

227001 Travel inland	0	1,576	0	0	1,576	0	1,500	0	0	1,500
<b>Total Cost of output108107</b>	<b>0</b>	<b>1,576</b>	<b>0</b>	<b>0</b>	<b>1,576</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**108108 Children and Youth Services**

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,322	0	0	2,322	0	2,419	0	0	2,419
<b>Total Cost of output108108</b>	<b>0</b>	<b>2,422</b>	<b>0</b>	<b>0</b>	<b>2,422</b>	<b>0</b>	<b>2,419</b>	<b>0</b>	<b>0</b>	<b>2,419</b>

**108109 Support to Youth Councils**

221011 Printing, Stationery, Photocopying and Binding	0	170	0	0	170	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	12,903	0	0	12,903
<b>Total Cost of output108109</b>	<b>0</b>	<b>3,170</b>	<b>0</b>	<b>0</b>	<b>3,170</b>	<b>0</b>	<b>12,903</b>	<b>0</b>	<b>0</b>	<b>12,903</b>

**108110 Support to Disabled and the Elderly**

221011 Printing, Stationery, Photocopying and Binding	0	102	0	0	102	0	0	0	0	0
224006 Agricultural Supplies	0	6,780	0	0	6,780	0	4,839	0	0	4,839
227001 Travel inland	0	2,320	0	0	2,320	0	2,419	0	0	2,419
<b>Total Cost of output108110</b>	<b>0</b>	<b>9,202</b>	<b>0</b>	<b>0</b>	<b>9,202</b>	<b>0</b>	<b>7,258</b>	<b>0</b>	<b>0</b>	<b>7,258</b>

**108111 Culture mainstreaming**

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	1,700	1,700
221009 Welfare and Entertainment	0	0	0	40,000	40,000	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	3,300	3,300
222001 Telecommunications	0	0	0	0	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	240,000	240,000	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	20,000	20,000	0	0	0	0	0
<b>Total Cost of output108111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

**108112 Work based inspections**

227001 Travel inland	0	300	0	0	300	0	1,000	0	0	1,000
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Total Cost of output108112	0	300	0	0	300	0	1,000	0	0	1,000
108113 Labour dispute settlement										
227001 Travel inland	0	200	0	0	200	0	210	0	0	210
Total Cost of output108113	0	200	0	0	200	0	210	0	0	210
108114 Representation on Women's Councils										
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	2,160	0	0	2,160	0	2,226	0	0	2,226
Total Cost of output108114	0	2,220	0	0	2,220	0	2,226	0	0	2,226
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	175,642	0	0	0	175,642	175,642	0	0	0	175,642
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	200	0	0	200
221012 Small Office Equipment	0	100	0	0	100	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	150	0	0	150	0	200	0	0	200
227001 Travel inland	0	6,700	0	0	6,700	0	9,203	0	0	9,203
Total Cost of output108117	175,642	8,000	0	0	183,642	175,642	10,903	0	0	186,544
Total Cost of Higher LG Services	175,642	31,881	0	300,000	507,522	175,642	54,094	0	300,000	529,736
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	2,420	0	0	2,420	0	0	0	0	0
Total Cost of output108151	0	2,420	0	0	2,420	0	0	0	0	0
Total Cost of Lower Local Services	0	2,420	0	0	2,420	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312102 Residential Buildings	0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total for LCIII: Binyiny Town Council			County: Kween							20,000
LCII: Kapkworos Ward	Binyiny Health Centre iii	Building Construction - Contractor-217			Source: District Discretionary Development Equalization Grant					20,000
Total Cost of output108172	0	0	20,000	0	20,000	0	0	20,000	0	20,000
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,000	0	100,000	0	0	0	0	0
Total Cost of output108175	0	0	100,000	0	100,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	120,000	0	120,000	0	0	20,000	0	20,000

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Total cost of Community Mobilisation and Empowerment	175,642	34,301	120,000	300,000	629,942	175,642	54,094	20,000	300,000	549,736
Total cost of Community Based Services	175,642	34,301	120,000	300,000	629,942	175,642	54,094	20,000	300,000	549,736

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**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>116,838</b>	<b>93,540</b>	<b>213,145</b>
District Unconditional Grant (Non-Wage)	30,038	22,531	50,453
District Unconditional Grant (Wage)	82,800	67,512	82,800
Locally Raised Revenues	4,000	3,497	18,000
Other Transfers from Central Government	0	0	61,892
<b>Development Revenues</b>	<b>539,438</b>	<b>522,014</b>	<b>667,439</b>
District Discretionary Development Equalization Grant	10,290	10,290	39,439
Other Transfers from Central Government	529,148	511,723	628,000
<b>Total Revenues shares</b>	<b>656,276</b>	<b>615,554</b>	<b>880,583</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	82,800	65,517	82,800
Non Wage	34,038	22,727	130,345
<b>Development Expenditure</b>			
Domestic Development	539,438	29,633	667,439
External Financing	0	0	0
<b>Total Expenditure</b>	<b>656,276</b>	<b>117,877</b>	<b>880,583</b>

**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										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	82,800	0	0	0	82,800	82,800	0	0	0	82,800
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0



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221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	853	0	0	853
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	7,802	5,290	0	13,092	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of output138301</b>	<b>82,800</b>	<b>10,002</b>	<b>5,290</b>	<b>0</b>	<b>98,092</b>	<b>82,800</b>	<b>16,453</b>	<b>0</b>	<b>0</b>	<b>99,253</b>

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221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	720	0	0	720	0	2,000	0	0	2,000
222001 Telecommunications	0	1,800	0	0	1,800	0	3,300	0	0	3,300
227001 Travel inland	0	2,680	0	0	2,680	0	18,200	0	0	18,200
<b>Total Cost of output138302</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

**138303 Statistical data collection**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	4,000	0	0	4,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138304 Demographic data collection**

227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138306 Development Planning**

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,800	0	0	2,800	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**138307 Management Information Systems**

222001 Telecommunications	0	3,036	0	0	3,036	0	0	0	0	0
<b>Total Cost of output138307</b>	<b>0</b>	<b>3,036</b>	<b>0</b>	<b>0</b>	<b>3,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138308 Operational Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	24,576	0	0	24,576
221003 Staff Training	0	0	0	0	0	0	11,316	0	0	11,316
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,100	0	0	2,100
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300

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222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	13,300	0	0	13,300
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,892</b>	<b>0</b>	<b>0</b>	<b>61,892</b>

**138309 Monitoring and Evaluation of Sector plans**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	3,500	5,000	0	8,500	0	5,200	0	0	5,200
<b>Total Cost of output138309</b>	<b>0</b>	<b>3,500</b>	<b>5,000</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Higher LG Services</b>	<b>82,800</b>	<b>34,038</b>	<b>10,290</b>	<b>0</b>	<b>127,128</b>	<b>82,800</b>	<b>130,345</b>	<b>0</b>	<b>0</b>	<b>213,145</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138372 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	7,000	0	7,000
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**Total for LCIII: Binyiny Town Council** **County: Kween** **7,000**

*LCII: Kapkworos Ward* *Selected sites* *Environmental Impact Assessment - Capital Works-495* *Source: District Discretionary Development Equalization Grant* *7,000*

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	8,000	0	8,000
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**Total for LCIII: Binyiny Town Council** **County: Kween** **8,000**

*LCII: Kapkworos Ward* *All project sites* *Feasibility Studies - Capital Works-566* *Source: District Discretionary Development Equalization Grant* *8,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	529,148	0	529,148	0	0	24,439	0	24,439
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**Total for LCIII: Binyiny Town Council** **County: Kween** **24,439**

*LCII: Kapkworos Ward* *Entire District* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *24,439*

311101 Land	0	0	0	0	0	0	0	628,000	0	628,000
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**Total for LCIII: Binyiny Town Council** **County: Kween** **628,000**

*LCII: Kisongi Ward* *Transfers to NUSAF Projects* *Real estate services - Allowances and Facilitation-1514* *Source: Other Transfers from Central Government* *628,000*

<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>529,148</b>	<b>0</b>	<b>529,148</b>	<b>0</b>	<b>0</b>	<b>667,439</b>	<b>0</b>	<b>667,439</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>529,148</b>	<b>0</b>	<b>529,148</b>	<b>0</b>	<b>0</b>	<b>667,439</b>	<b>0</b>	<b>667,439</b>
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Total cost of Local Government Planning Services	82,800	34,038	539,438	0	656,276	82,800	130,345	667,439	0	880,583
Total cost of Planning	82,800	34,038	539,438	0	656,276	82,800	130,345	667,439	0	880,583

## Vote:612 Kween District

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*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,954</b>	<b>38,308</b>	<b>52,957</b>
District Unconditional Grant (Non-Wage)	18,343	13,757	18,345
District Unconditional Grant (Wage)	29,611	21,928	29,611
Locally Raised Revenues	3,000	2,623	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>50,954</b>	<b>38,308</b>	<b>52,957</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,611	21,928	29,611
Non Wage	21,343	16,157	23,345
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,954</b>	<b>38,085</b>	<b>52,957</b>

**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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	29,611	0	0	0	29,611	29,611	0	0	0	29,611
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	145	0	0	145
227001 Travel inland	0	10,330	0	0	10,330	0	16,000	0	0	16,000
<b>Total Cost of output148201</b>	<b>29,611</b>	<b>10,330</b>	<b>0</b>	<b>0</b>	<b>39,941</b>	<b>29,611</b>	<b>16,145</b>	<b>0</b>	<b>0</b>	<b>45,757</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	9,013	0	0	9,013	0	5,400	0	0	5,400

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228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output148202</b>	<b>0</b>	<b>9,013</b>	<b>0</b>	<b>0</b>	<b>9,013</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
<b>148204 Sector Management and Monitoring</b>										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output148204</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>29,611</b>	<b>21,343</b>	<b>0</b>	<b>0</b>	<b>50,954</b>	<b>29,611</b>	<b>23,345</b>	<b>0</b>	<b>0</b>	<b>52,957</b>
<b>Total cost of Internal Audit Services</b>	<b>29,611</b>	<b>21,343</b>	<b>0</b>	<b>0</b>	<b>50,954</b>	<b>29,611</b>	<b>23,345</b>	<b>0</b>	<b>0</b>	<b>52,957</b>
<b>Total cost of Internal Audit</b>	<b>29,611</b>	<b>21,343</b>	<b>0</b>	<b>0</b>	<b>50,954</b>	<b>29,611</b>	<b>23,345</b>	<b>0</b>	<b>0</b>	<b>52,957</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,738</b>	<b>24,605</b>	<b>43,723</b>
District Unconditional Grant (Wage)	29,597	13,627	29,597
Locally Raised Revenues	3,000	2,623	3,000
Sector Conditional Grant (Non-Wage)	11,140	8,355	11,126
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>43,738</b>	<b>24,605</b>	<b>43,723</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,597	13,627	29,597
Non Wage	14,140	7,424	14,126
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,738</b>	<b>21,051</b>	<b>43,723</b>

**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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068301 Trade Development and Promotion Services</b>										
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output068301</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>068302 Enterprise Development Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,400	0	0	1,400

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<b>Total Cost of output068302</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>068303 Market Linkage Services</b>										
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output068303</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
211101 General Staff Salaries	29,597	0	0	0	29,597	29,597	0	0	0	29,597
221011 Printing, Stationery, Photocopying and Binding	0	890	0	0	890	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
<b>Total Cost of output068304</b>	<b>29,597</b>	<b>3,890</b>	<b>0</b>	<b>0</b>	<b>33,487</b>	<b>29,597</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>32,097</b>
<b>068305 Tourism Promotional Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,400	0	0	1,400
<b>Total Cost of output068305</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>068306 Industrial Development Services</b>										
221012 Small Office Equipment	0	0	0	0	0	0	1,300	0	0	1,300
224004 Cleaning and Sanitation	0	0	0	0	0	0	326	0	0	326
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	600	0	0	600
<b>Total Cost of output068306</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,226</b>	<b>0</b>	<b>0</b>	<b>2,226</b>
<b>Total Cost of Higher LG Services</b>	<b>29,597</b>	<b>14,140</b>	<b>0</b>	<b>0</b>	<b>43,738</b>	<b>29,597</b>	<b>14,126</b>	<b>0</b>	<b>0</b>	<b>43,723</b>
<b>Total cost of Commercial Services</b>	<b>29,597</b>	<b>14,140</b>	<b>0</b>	<b>0</b>	<b>43,738</b>	<b>29,597</b>	<b>14,126</b>	<b>0</b>	<b>0</b>	<b>43,723</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>29,597</b>	<b>14,140</b>	<b>0</b>	<b>0</b>	<b>43,738</b>	<b>29,597</b>	<b>14,126</b>	<b>0</b>	<b>0</b>	<b>43,723</b>

# Vote:612 Kween 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
Kaptooyoy	68,933	55,269	69,508
Kwosir	88,868	72,009	87,972
Benet	87,505	54,698	89,307
Ngeenge	101,305	53,025	101,656
Kaptum	73,578	59,435	73,443
Kitawoi	69,594	34,256	68,248
Kapreron	39,521	16,929	38,705
Moyok	52,884	42,790	52,369
Binyiny	45,906	38,270	45,264
Kiriki	51,267	37,005	54,018
Binyiny Town Council	396,298	212,983	409,965
Kwanyiy	78,832	64,834	77,794
Kapreron Town Council	82,631	28,000	143,173
<b>Grand Total</b>	<b>1,237,121</b>	<b>769,502</b>	<b>1,311,423</b>
<i>o/w: Wage:</i>	<i>233,912</i>	<i>167,730</i>	<i>233,912</i>
<i>Non-Wage Recurrent:</i>	<i>457,349</i>	<i>173,354</i>	<i>525,543</i>
<i>Domestic Devt:</i>	<i>545,859</i>	<i>428,418</i>	<i>551,968</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG



**Vote:612 Kween District****FY 2020/21****SubCounty/Town Council/Division: Kaptoyoy**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>20,236</b>	<b>18,663</b>	<b>23,158</b>
District Unconditional Grant (Non-Wage)	9,495	7,096	9,529
Locally Raised Revenues	6,200	7,026	8,000
Other Transfers from Central Government	4,541	4,541	5,629
<b><i>Development Revenues</i></b>	<b>48,696</b>	<b>48,696</b>	<b>46,350</b>
District Discretionary Development Equalization Grant	48,696	48,696	46,350
<b>Total Revenue Shares</b>	<b>68,933</b>	<b>67,360</b>	<b>69,508</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	20,236	8,278	23,158
<b><i>Development Expenditure</i></b>			
Domestic Development	48,696	46,991	46,350
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,933</b>	<b>55,269</b>	<b>69,508</b>

# Vote:612 Kween District

FY 2020/21

## SubCounty/Town Council/Division: Kwosir

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,164</b>	<b>17,342</b>	<b>25,996</b>
District Unconditional Grant (Non-Wage)	12,411	7,224	12,529
Locally Raised Revenues	4,600	2,965	4,600
Other Transfers from Central Government	7,154	7,154	8,867
<b>Development Revenues</b>	<b>64,704</b>	<b>64,704</b>	<b>61,976</b>
District Discretionary Development Equalization Grant	64,704	64,704	61,976
<b>Total Revenue Shares</b>	<b>88,868</b>	<b>82,046</b>	<b>87,972</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,164	9,571	25,996
<b>Development Expenditure</b>			
Domestic Development	64,704	62,438	61,976
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,868</b>	<b>72,009</b>	<b>87,972</b>

**Vote:612 Kween District****FY 2020/21****SubCounty/Town Council/Division: Benet**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>25,925</b>	<b>22,823</b>	<b>30,602</b>
District Unconditional Grant (Non-Wage)	11,842	8,831	11,901
Locally Raised Revenues	6,600	6,509	9,425
Other Transfers from Central Government	7,483	7,483	9,275
<b><i>Development Revenues</i></b>	<b>61,580</b>	<b>61,580</b>	<b>58,706</b>
District Discretionary Development Equalization Grant	61,580	61,580	58,706
<b>Total Revenue Shares</b>	<b>87,505</b>	<b>84,403</b>	<b>89,307</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	25,925	12,286	30,602
<b><i>Development Expenditure</i></b>			
Domestic Development	61,580	42,412	58,706
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,505</b>	<b>54,698</b>	<b>89,307</b>

**Vote:612 Kween District****FY 2020/21****SubCounty/Town Council/Division: Ngenge**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>38,163</b>	<b>42,068</b>	<b>41,497</b>
District Unconditional Grant (Non-Wage)	12,126	9,342	12,180
Locally Raised Revenues	16,641	23,331	17,662
Other Transfers from Central Government	9,396	9,396	11,654
<b><i>Development Revenues</i></b>	<b>63,142</b>	<b>63,143</b>	<b>60,159</b>
District Discretionary Development Equalization Grant	63,142	63,143	60,159
<b>Total Revenue Shares</b>	<b>101,305</b>	<b>105,212</b>	<b>101,656</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	38,163	29,039	41,497
<b><i>Development Expenditure</i></b>			
Domestic Development	63,142	23,987	60,159
External Financing	0	0	0
<b>Total Expenditure</b>	<b>101,305</b>	<b>53,025</b>	<b>101,656</b>

**Vote:612 Kween District****FY 2020/21****SubCounty/Town Council/Division: Kaptum**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>19,806</b>	<b>18,784</b>	<b>22,005</b>
District Unconditional Grant (Non-Wage)	10,419	7,814	10,506
Locally Raised Revenues	3,675	5,258	4,420
Other Transfers from Central Government	5,712	5,712	7,080
<b><i>Development Revenues</i></b>	<b>53,772</b>	<b>53,772</b>	<b>51,438</b>
District Discretionary Development Equalization Grant	53,772	53,772	51,438
<b>Total Revenue Shares</b>	<b>73,578</b>	<b>72,556</b>	<b>73,443</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	19,806	7,546	22,005
<b><i>Development Expenditure</i></b>			
Domestic Development	53,772	51,889	51,438
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,578</b>	<b>59,435</b>	<b>73,443</b>

# Vote:612 Kween District

FY 2020/21

## SubCounty/Town Council/Division: Kitawoi

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,411</b>	<b>15,207</b>	<b>24,806</b>
District Unconditional Grant (Non-Wage)	8,855	6,341	8,971
Locally Raised Revenues	11,052	4,362	10,252
Other Transfers from Central Government	4,504	4,504	5,583
<b>Development Revenues</b>	<b>45,183</b>	<b>45,183</b>	<b>43,443</b>
District Discretionary Development Equalization Grant	45,183	45,183	43,443
<b>Total Revenue Shares</b>	<b>69,594</b>	<b>60,390</b>	<b>68,248</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,411	9,589	24,806
<b>Development Expenditure</b>			
Domestic Development	45,183	24,667	43,443
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,594</b>	<b>34,256</b>	<b>68,248</b>

**Vote:612 Kween District****FY 2020/21****SubCounty/Town Council/Division: Kapraron**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,736</b>	<b>8,488</b>	<b>11,252</b>
District Unconditional Grant (Non-Wage)	5,868	4,401	5,900
Locally Raised Revenues	2,440	1,659	2,342
Other Transfers from Central Government	2,428	2,428	3,010
<b>Development Revenues</b>	<b>28,785</b>	<b>28,785</b>	<b>27,453</b>
District Discretionary Development Equalization Grant	28,785	28,785	27,453
<b>Total Revenue Shares</b>	<b>39,521</b>	<b>37,273</b>	<b>38,705</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,736	3,232	11,252
<b>Development Expenditure</b>			
Domestic Development	28,785	13,698	27,453
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,521</b>	<b>16,929</b>	<b>38,705</b>

# Vote:612 Kween District

**FY 2020/21**

## SubCounty/Town Council/Division: Moyok

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,510</b>	<b>17,201</b>	<b>16,558</b>
District Unconditional Grant (Non-Wage)	7,432	5,574	7,505
Locally Raised Revenues	4,800	8,350	4,990
Other Transfers from Central Government	3,278	3,278	4,063
<b><i>Development Revenues</i></b>	<b>37,374</b>	<b>37,374</b>	<b>35,811</b>
District Discretionary Development Equalization Grant	37,374	37,374	35,811
<b>Total Revenue Shares</b>	<b>52,884</b>	<b>54,575</b>	<b>52,369</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,510	5,416	16,558
<b><i>Development Expenditure</i></b>			
Domestic Development	37,374	37,374	35,811
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,884</b>	<b>42,790</b>	<b>52,369</b>



**Vote:612 Kween District****FY 2020/21****SubCounty/Town Council/Division: Binyiny**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,265</b>	<b>9,418</b>	<b>12,360</b>
District Unconditional Grant (Non-Wage)	6,934	5,201	6,947
Locally Raised Revenues	1,300	1,187	1,657
Other Transfers from Central Government	3,030	3,030	3,756
<b>Development Revenues</b>	<b>34,641</b>	<b>34,641</b>	<b>32,904</b>
District Discretionary Development Equalization Grant	34,641	34,641	32,904
<b>Total Revenue Shares</b>	<b>45,906</b>	<b>44,059</b>	<b>45,264</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,265	3,628	12,360
<b>Development Expenditure</b>			
Domestic Development	34,641	34,641	32,904
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,906</b>	<b>38,270</b>	<b>45,264</b>

# Vote:612 Kween District

FY 2020/21

## SubCounty/Town Council/Division: Kiriki

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,797</b>	<b>12,275</b>	<b>21,841</b>
District Unconditional Grant (Non-Wage)	6,721	5,041	6,807
Locally Raised Revenues	7,580	3,739	10,700
Other Transfers from Central Government	3,496	3,496	4,333
<b>Development Revenues</b>	<b>33,470</b>	<b>33,470</b>	<b>32,177</b>
District Discretionary Development Equalization Grant	33,470	33,470	32,177
<b>Total Revenue Shares</b>	<b>51,267</b>	<b>45,745</b>	<b>54,018</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,797	4,707	21,841
<b>Development Expenditure</b>			
Domestic Development	33,470	32,298	32,177
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,267</b>	<b>37,005</b>	<b>54,018</b>

# Vote:612 Kween District

FY 2020/21

## SubCounty/Town Council/Division: Binyiny Town Council

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>384,286</b>	<b>363,373</b>	<b>398,424</b>
Locally Raised Revenues	26,177	96,428	17,747
Other Transfers from Central Government	95,387	69,474	118,633
Urban Unconditional Grant (Non-Wage)	28,811	22,037	28,133
Urban Unconditional Grant (Wage)	233,912	175,434	233,912
<b><i>Development Revenues</i></b>	<b>12,012</b>	<b>12,012</b>	<b>11,541</b>
Urban Discretionary Development Equalization Grant	12,012	12,012	11,541
<b>Total Revenue Shares</b>	<b>396,298</b>	<b>375,385</b>	<b>409,965</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	233,912	167,730	233,912
Non Wage	150,374	45,253	164,513
<b><i>Development Expenditure</i></b>			
Domestic Development	12,012	0	11,541
External Financing	0	0	0
<b>Total Expenditure</b>	<b>396,298</b>	<b>212,983</b>	<b>409,965</b>

**Vote:612 Kween District****FY 2020/21****SubCounty/Town Council/Division: Kwanyiy**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>22,327</b>	<b>20,409</b>	<b>23,813</b>
District Unconditional Grant (Non-Wage)	10,917	8,188	10,994
Locally Raised Revenues	5,527	6,339	5,528
Other Transfers from Central Government	5,883	5,883	7,291
<b><i>Development Revenues</i></b>	<b>56,505</b>	<b>56,505</b>	<b>53,981</b>
District Discretionary Development Equalization Grant	56,505	56,505	53,981
<b>Total Revenue Shares</b>	<b>78,832</b>	<b>76,914</b>	<b>77,794</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	22,327	12,804	23,813
<b><i>Development Expenditure</i></b>			
Domestic Development	56,505	52,030	53,981
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,832</b>	<b>64,834</b>	<b>77,794</b>

# Vote:612 Kween District

**FY 2020/21**

## SubCounty/Town Council/Division: Kapraron Town Council

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>76,636</b>	<b>79,039</b>	<b>107,144</b>
Locally Raised Revenues	21,250	38,795	41,497
Other Transfers from Central Government	40,000	29,134	50,000
Urban Unconditional Grant (Non-Wage)	15,385	11,110	15,647
<b>Development Revenues</b>	<b>5,995</b>	<b>5,995</b>	<b>36,029</b>
Locally Raised Revenues	0	0	30,000
Urban Discretionary Development Equalization Grant	5,995	5,995	6,029
<b>Total Revenue Shares</b>	<b>82,631</b>	<b>85,034</b>	<b>143,173</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	76,636	22,005	107,144
<b>Development Expenditure</b>			
Domestic Development	5,995	5,995	36,029
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,631</b>	<b>28,000</b>	<b>143,173</b>

**Vote:612 Kween District****FY 2020/21****SubCounty/Town Council/Division: Kaptoyoy****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>103</b>	<b>650</b>
District Unconditional Grant (Non-Wage)	0	0	310
Locally Raised Revenues	300	103	340
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
District Discretionary Development Equalization Grant	0	0	2,500
<b>Total Revenue Shares</b>	<b>300</b>	<b>103</b>	<b>3,150</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	650
<b>Development Expenditure</b>			
Domestic Development	0	0	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>3,150</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
227001 Travel inland	0	300	0	0	300	0	650	0	0	650
<b>Total Cost of Output 06</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>

**Vote:612 Kween District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total cost of Local Government Planning Services</b>	0	300	0	0	300	0	650	2,500	0	3,150
<b>Total cost of Planning</b>	0	300	0	0	300	0	650	2,500	0	3,150

**Workplan : Internal Audit****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>219</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	200	150	0
Locally Raised Revenues	200	69	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>219</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	219	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>219</b>	<b>200</b>

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

## Vote:612 Kween District

FY 2020/21

## 1482 Internal Audit 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
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

*Workplan : Administration*

## (i) Overview of 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,173</b>	<b>5,078</b>	<b>6,157</b>
District Unconditional Grant (Non-Wage)	4,100	3,075	4,646
Locally Raised Revenues	1,073	2,003	1,511
<b>Development Revenues</b>	<b>46,991</b>	<b>46,991</b>	<b>850</b>
District Discretionary Development Equalization Grant	46,991	46,991	850
<b>Total Revenue Shares</b>	<b>52,164</b>	<b>52,069</b>	<b>7,007</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,173	0	6,157
<b>Development Expenditure</b>			
Domestic Development	46,991	46,991	850
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,164</b>	<b>46,991</b>	<b>7,007</b>

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



## Vote:612 Kween 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	5,173	0	0	5,173	0	6,157	0	0	6,157
228001 Maintenance - Civil	0	0	46,991	0	46,991	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,173</b>	<b>46,991</b>	<b>0</b>	<b>52,164</b>	<b>0</b>	<b>6,157</b>	<b>0</b>	<b>0</b>	<b>6,157</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,173</b>	<b>46,991</b>	<b>0</b>	<b>52,164</b>	<b>0</b>	<b>6,157</b>	<b>0</b>	<b>0</b>	<b>6,157</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	850	0	850
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,173</b>	<b>46,991</b>	<b>0</b>	<b>52,164</b>	<b>0</b>	<b>6,157</b>	<b>850</b>	<b>0</b>	<b>7,007</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,173</b>	<b>46,991</b>	<b>0</b>	<b>52,164</b>	<b>0</b>	<b>6,157</b>	<b>850</b>	<b>0</b>	<b>7,007</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,428</b>	<b>2,299</b>	<b>2,942</b>
District Unconditional Grant (Non-Wage)	1,180	885	1,293
Locally Raised Revenues	1,248	1,414	1,649
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,428</b>	<b>2,299</b>	<b>2,942</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,428	2,299	2,942
<b>Development Expenditure</b>			

**Vote:612 Kween District****FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,428</b>	<b>2,299</b>	<b>2,942</b>

**(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										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	1,248	0	0	1,248	0	2,942	0	0	2,942
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,248</b>	<b>0</b>	<b>0</b>	<b>1,248</b>	<b>0</b>	<b>2,942</b>	<b>0</b>	<b>0</b>	<b>2,942</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	1,180	0	0	1,180	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,428</b>	<b>0</b>	<b>0</b>	<b>2,428</b>	<b>0</b>	<b>2,942</b>	<b>0</b>	<b>0</b>	<b>2,942</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,428</b>	<b>0</b>	<b>0</b>	<b>2,428</b>	<b>0</b>	<b>2,942</b>	<b>0</b>	<b>0</b>	<b>2,942</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,428</b>	<b>0</b>	<b>0</b>	<b>2,428</b>	<b>0</b>	<b>2,942</b>	<b>0</b>	<b>0</b>	<b>2,942</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,044</b>	<b>4,791</b>	<b>4,680</b>
District Unconditional Grant (Non-Wage)	2,415	1,811	2,130
Locally Raised Revenues	2,629	2,979	2,550
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,044</b>	<b>4,791</b>	<b>4,680</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,044	0	4,680
<b>Development Expenditure</b>			

**Vote:612 Kween District****FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,044</b>	<b>0</b>	<b>4,680</b>

**(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										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	5,044	0	0	5,044	0	4,680	0	0	4,680
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>0</b>	<b>4,680</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>0</b>	<b>4,680</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>0</b>	<b>4,680</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>0</b>	<b>4,680</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>150</b>	<b>42</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	100	25	150
Locally Raised Revenues	50	17	50
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>150</b>	<b>42</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	150	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>150</b>	<b>0</b>	<b>200</b>

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

## Vote:612 Kween District

FY 2020/21

## 0181 Agricultural Extension 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
<b>018101 Extension Worker Services</b>										
221012 Small Office Equipment	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	150	0	0	150	0	150	0	0	150
<b>Total Cost of Output 01</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

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

# Vote:612 Kween District

FY 2020/21

## 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>272</b>	<b>450</b>
Locally Raised Revenues	500	272	450
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>272</b>	<b>450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	450
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>450</b>

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

**Vote:612 Kween 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	500	0	0	500	0	450	0	0	450
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total cost of Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	4,541	4,541	5,629
Other Transfers from Central Government	4,541	4,541	5,629
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>4,541</b>	<b>4,541</b>	<b>5,629</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,541	4,541	5,629
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,541</b>	<b>4,541</b>	<b>5,629</b>

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

## Vote:612 Kween 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	4,541	0	0	4,541	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,541</b>	<b>0</b>	<b>0</b>	<b>4,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,541</b>	<b>0</b>	<b>0</b>	<b>4,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	5,629	0	0	5,629
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>0</b>	<b>5,629</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>0</b>	<b>5,629</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>4,541</b>	<b>0</b>	<b>0</b>	<b>4,541</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>0</b>	<b>5,629</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>4,541</b>	<b>0</b>	<b>0</b>	<b>4,541</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>0</b>	<b>5,629</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>600</b>
Locally Raised Revenues	0	0	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
District Discretionary Development Equalization Grant	0	0	40,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>40,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	600
<b>Development Expenditure</b>			
Domestic Development	0	0	40,000

# Vote:612 Kween District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>40,600</b>

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098184 Construction of piped water supply system</b>										
312104 Other Structures	0	0	0	0	0	0	0	40,000	0	40,000
<b>Total Cost of Output 84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>40,000</b>	<b>0</b>	<b>40,600</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>40,000</b>	<b>0</b>	<b>40,600</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>100</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	100	100	100
<b>Development Revenues</b>	<b>1,705</b>	<b>1,705</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,705	1,705	0
<b>Total Revenue Shares</b>	<b>1,805</b>	<b>1,805</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	100



**Vote:612 Kween District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	1,705	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,805</b>	<b>0</b>	<b>100</b>

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

Ushs Thousands	Approved Budget for FY 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										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	1,705	0	1,705	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,705</b>	<b>0</b>	<b>1,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>1,705</b>	<b>0</b>	<b>1,805</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>100</b>	<b>1,705</b>	<b>0</b>	<b>1,805</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>100</b>	<b>1,705</b>	<b>0</b>	<b>1,805</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,600</b>	<b>1,219</b>	<b>1,150</b>
District Unconditional Grant (Non-Wage)	1,400	1,050	500
Locally Raised Revenues	200	169	650
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>1,600</b>	<b>1,219</b>	<b>4,150</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	1,219	1,150
<i>Development Expenditure</i>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,600</b>	<b>1,219</b>	<b>4,150</b>

## (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										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	650	0	0	650
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,150</b>	<b>3,000</b>	<b>0</b>	<b>4,150</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,150</b>	<b>3,000</b>	<b>0</b>	<b>4,150</b>

SubCounty/Town Council/Division: Kwosir

## Workplan : Internal Audit

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>440</b>	<b>330</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	440	330	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>440</b>	<b>330</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	440	330	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>440</b>	<b>330</b>	<b>0</b>

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

## Vote:612 Kween District

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## 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										
227001 Travel inland	0	440	0	0	440	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,336</b>	<b>3,849</b>	<b>6,874</b>
District Unconditional Grant (Non-Wage)	4,196	3,147	4,321
Locally Raised Revenues	1,140	703	2,552
<b>Development Revenues</b>	<b>62,438</b>	<b>62,438</b>	<b>1,050</b>
District Discretionary Development Equalization Grant	62,438	62,438	1,050
<b>Total Revenue Shares</b>	<b>67,773</b>	<b>66,287</b>	<b>7,924</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,336	0	6,874
<b>Development Expenditure</b>			
Domestic Development	62,438	62,438	1,050
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,773</b>	<b>62,438</b>	<b>7,924</b>

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

## Vote:612 Kween 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	5,336	0	0	5,336	0	6,874	0	0	6,874
228001 Maintenance - Civil	0	0	62,438	0	62,438	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,336</b>	<b>62,438</b>	<b>0</b>	<b>67,773</b>	<b>0</b>	<b>6,874</b>	<b>0</b>	<b>0</b>	<b>6,874</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,336</b>	<b>62,438</b>	<b>0</b>	<b>67,773</b>	<b>0</b>	<b>6,874</b>	<b>0</b>	<b>0</b>	<b>6,874</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,050	0	1,050
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>1,050</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>1,050</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,336</b>	<b>62,438</b>	<b>0</b>	<b>67,773</b>	<b>0</b>	<b>6,874</b>	<b>1,050</b>	<b>0</b>	<b>7,924</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,336</b>	<b>62,438</b>	<b>0</b>	<b>67,773</b>	<b>0</b>	<b>6,874</b>	<b>1,050</b>	<b>0</b>	<b>7,924</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,168</b>	<b>1,042</b>	<b>3,750</b>
District Unconditional Grant (Non-Wage)	4,168	1,042	2,171
Locally Raised Revenues	0	0	1,579
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,168</b>	<b>1,042</b>	<b>3,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,168	1,042	3,750
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,168</b>	<b>1,042</b>	<b>3,750</b>

**(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
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	4,168	0	0	4,168	0	3,750	0	0	3,750
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,168</b>	<b>0</b>	<b>0</b>	<b>4,168</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>3,750</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,168</b>	<b>0</b>	<b>0</b>	<b>4,168</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>3,750</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,168</b>	<b>0</b>	<b>0</b>	<b>4,168</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>3,750</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,168</b>	<b>0</b>	<b>0</b>	<b>4,168</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>3,750</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,590</b>	<b>1,694</b>	<b>3,990</b>
District Unconditional Grant (Non-Wage)	725	544	3,521
Locally Raised Revenues	1,865	1,150	469
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,590</b>	<b>1,694</b>	<b>3,990</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,590	0	3,990
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,590</b>	<b>0</b>	<b>3,990</b>

**Vote:612 Kween District****FY 2020/21****(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										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	2,590	0	0	2,590	0	3,990	0	0	3,990
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,590</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0</b>	<b>3,990</b>	<b>0</b>	<b>0</b>	<b>3,990</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,590</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0</b>	<b>3,990</b>	<b>0</b>	<b>0</b>	<b>3,990</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,590</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0</b>	<b>3,990</b>	<b>0</b>	<b>0</b>	<b>3,990</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,590</b>	<b>0</b>	<b>0</b>	<b>2,590</b>	<b>0</b>	<b>3,990</b>	<b>0</b>	<b>0</b>	<b>3,990</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>498</b>	<b>516</b>
District Unconditional Grant (Non-Wage)	400	300	516
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,984</b>
District Discretionary Development Equalization Grant	0	0	8,984
<b>Total Revenue Shares</b>	<b>400</b>	<b>498</b>	<b>9,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	100	516
<b>Development Expenditure</b>			
Domestic Development	0	0	8,984
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>100</b>	<b>9,500</b>

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

## Vote:612 Kween District

FY 2020/21

## 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	400	0	0	400	0	516	0	0	516
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>516</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>516</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088180 Health Centre Construction and Rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	8,984	0	8,984
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,984</b>	<b>0</b>	<b>8,984</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,984</b>	<b>0</b>	<b>8,984</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>516</b>	<b>8,984</b>	<b>0</b>	<b>9,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>516</b>	<b>8,984</b>	<b>0</b>	<b>9,500</b>

## Workplan : Education

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,602</b>	<b>1,121</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,002	752	0
Locally Raised Revenues	600	370	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>24,600</b>
District Discretionary Development Equalization Grant	0	0	24,600
<b>Total Revenue Shares</b>	<b>1,602</b>	<b>1,121</b>	<b>24,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,602	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	24,600



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External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,602</b>	<b>0</b>	<b>24,600</b>

**(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>											
227001 Travel inland		0	1,602	0	0	1,602	0	0	0	0	0
<b>Total Cost of Output 02</b>		<b>0</b>	<b>1,602</b>	<b>0</b>	<b>0</b>	<b>1,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,602</b>	<b>0</b>	<b>0</b>	<b>1,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	670	0	670
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>670</b>
<b>078181 Latrine construction and rehabilitation</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	18,980	0	18,980
<b>Total Cost of Output 81</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,980</b>	<b>0</b>	<b>18,980</b>
<b>078183 Provision of furniture to primary schools</b>											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	4,950	0	4,950
<b>Total Cost of Output 83</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,950</b>	<b>0</b>	<b>4,950</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,600</b>	<b>0</b>	<b>24,600</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>0</b>	<b>1,602</b>	<b>0</b>	<b>0</b>	<b>1,602</b>	<b>0</b>	<b>0</b>	<b>24,600</b>	<b>0</b>	<b>24,600</b>
<b>Total cost of Education</b>		<b>0</b>	<b>1,602</b>	<b>0</b>	<b>0</b>	<b>1,602</b>	<b>0</b>	<b>0</b>	<b>24,600</b>	<b>0</b>	<b>24,600</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,154</b>	<b>7,154</b>	<b>8,867</b>
Other Transfers from Central Government	7,154	7,154	8,867
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,686</b>

**Vote:612 Kween District****FY 2020/21**

District Discretionary Development Equalization Grant	0	0	5,686
<b>Total Revenue Shares</b>	<b>7,154</b>	<b>7,154</b>	<b>14,553</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,154	7,154	8,867
<i>Development Expenditure</i>			
Domestic Development	0	0	5,686
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,154</b>	<b>7,154</b>	<b>14,553</b>

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

Ushs Thousands		Approved Budget for FY 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
<b>048104 Community Access Roads maintenance</b>											
227004 Fuel, Lubricants and Oils		0	7,154	0	0	7,154	0	0	5,686	0	5,686
<b>Total Cost of Output 04</b>		0	7,154	0	0	7,154	0	0	5,686	0	5,686
<b>Total Cost of Class of Output Higher LG Services</b>		0	7,154	0	0	7,154	0	0	5,686	0	5,686
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>											
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	8,867	0	0	8,867
<b>Total Cost of Output 57</b>		0	0	0	0	0	0	8,867	0	0	8,867
<b>Total Cost of Class of Output Lower Local Services</b>		0	0	0	0	0	0	8,867	0	0	8,867
<b>Total cost of District, Urban and Community Access Roads</b>		0	7,154	0	0	7,154	0	8,867	5,686	0	14,553
<b>Total cost of Roads and Engineering</b>		0	7,154	0	0	7,154	0	8,867	5,686	0	14,553

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			

**Vote:612 Kween District****FY 2020/21**

<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,764</b>
District Discretionary Development Equalization Grant	0	0	6,764
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>6,764</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	6,764
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,764</b>

**(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
03 Capital Purchases										
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	0	0	0	0	0	6,764	0	6,764
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,764</b>	<b>0</b>	<b>6,764</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,764</b>	<b>0</b>	<b>6,764</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,764</b>	<b>0</b>	<b>6,764</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,764</b>	<b>0</b>	<b>6,764</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,085</b>	<b>709</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	225	0
Locally Raised Revenues	785	484	0
<b>Development Revenues</b>	<b>2,266</b>	<b>2,266</b>	<b>3,897</b>
District Discretionary Development Equalization Grant	2,266	2,266	3,897
<b>Total Revenue Shares</b>	<b>3,351</b>	<b>2,975</b>	<b>3,897</b>

## Vote:612 Kween District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,085	0	0
<i>Development Expenditure</i>			
Domestic Development	2,266	0	3,897
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,351</b>	<b>0</b>	<b>3,897</b>

## (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										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	2,266	0	2,266	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>2,266</b>	<b>0</b>	<b>2,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	1,085	0	0	1,085	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,085</b>	<b>0</b>	<b>0</b>	<b>1,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,085</b>	<b>2,266</b>	<b>0</b>	<b>3,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	3,897	0	3,897
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,897</b>	<b>0</b>	<b>3,897</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,897</b>	<b>0</b>	<b>3,897</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,085</b>	<b>2,266</b>	<b>0</b>	<b>3,351</b>	<b>0</b>	<b>0</b>	<b>3,897</b>	<b>0</b>	<b>3,897</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,085</b>	<b>2,266</b>	<b>0</b>	<b>3,351</b>	<b>0</b>	<b>0</b>	<b>3,897</b>	<b>0</b>	<b>3,897</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:612 Kween District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>1,390</b>	<b>945</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,180	885	2,000
Locally Raised Revenues	210	60	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,993</b>
District Discretionary Development Equalization Grant	0	0	10,993
<b>Total Revenue Shares</b>	<b>1,390</b>	<b>945</b>	<b>12,993</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,390	945	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	10,993
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,390</b>	<b>945</b>	<b>12,993</b>

**(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										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,390	0	0	1,390	0	400	0	0	400
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,390</b>	<b>0</b>	<b>0</b>	<b>1,390</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,390</b>	<b>0</b>	<b>0</b>	<b>1,390</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Vote:612 Kween District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,993	0	10,993
<b>Total Cost of Output 75</b>	0	0	0	0	0	0	0	10,993	0	10,993
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	10,993	0	10,993
<b>Total cost of Community Mobilisation and Empowerment</b>	0	1,390	0	0	1,390	0	2,000	10,993	0	12,993
<b>Total cost of Community Based Services</b>	0	1,390	0	0	1,390	0	2,000	10,993	0	12,993

SubCounty/Town Council/Division: Benet

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	400	300	0
District Unconditional Grant (Non-Wage)	400	300	0
<b>Development Revenues</b>	3,000	3,000	2,000
District Discretionary Development Equalization Grant	3,000	3,000	2,000
<b>Total Revenue Shares</b>	3,400	3,300	2,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	0
<b>Development Expenditure</b>			
Domestic Development	3,000	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	3,400	0	2,000

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

## Vote:612 Kween 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
<b>138306 Development Planning</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 06</b>	0	400	0	0	400	0	0	0	0	0
<b>138309 Monitoring and Evaluation of Sector plans</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	400	3,000	0	3,400	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total cost of Local Government Planning Services</b>	0	400	3,000	0	3,400	0	0	2,000	0	2,000
<b>Total cost of Planning</b>	0	400	3,000	0	3,400	0	0	2,000	0	2,000

*Workplan : Internal Audit*

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	500	375	500
District Unconditional Grant (Non-Wage)	500	375	500
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	500	375	500
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	375	500

**Vote:612 Kween District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>375</b>	<b>500</b>

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

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

**Workplan : Administration****(i) Overview of 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,820</b>	<b>6,502</b>	<b>9,353</b>
District Unconditional Grant (Non-Wage)	5,120	3,840	5,580
Locally Raised Revenues	2,700	2,663	3,773
<b>Development Revenues</b>	<b>5,849</b>	<b>5,849</b>	<b>12,593</b>
District Discretionary Development Equalization Grant	5,849	5,849	12,593
<b>Total Revenue Shares</b>	<b>13,669</b>	<b>12,351</b>	<b>21,946</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,820	0	9,353
<b>Development Expenditure</b>			
Domestic Development	5,849	5,849	12,593
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,669</b>	<b>5,849</b>	<b>21,946</b>



## Vote:612 Kween District

FY 2020/21

## (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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	7,820	0	0	7,820	0	9,353	0	0	9,353
228004 Maintenance – Other	0	0	5,849	0	5,849	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,820</b>	<b>5,849</b>	<b>0</b>	<b>13,669</b>	<b>0</b>	<b>9,353</b>	<b>0</b>	<b>0</b>	<b>9,353</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,820</b>	<b>5,849</b>	<b>0</b>	<b>13,669</b>	<b>0</b>	<b>9,353</b>	<b>0</b>	<b>0</b>	<b>9,353</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,593	0	12,593
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,593</b>	<b>0</b>	<b>12,593</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,593</b>	<b>0</b>	<b>12,593</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,820</b>	<b>5,849</b>	<b>0</b>	<b>13,669</b>	<b>0</b>	<b>9,353</b>	<b>12,593</b>	<b>0</b>	<b>21,946</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,820</b>	<b>5,849</b>	<b>0</b>	<b>13,669</b>	<b>0</b>	<b>9,353</b>	<b>12,593</b>	<b>0</b>	<b>21,946</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,555</b>	<b>3,022</b>	<b>4,742</b>
District Unconditional Grant (Non-Wage)	2,050	1,538	2,050
Locally Raised Revenues	1,505	1,484	2,692
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,694</b>
District Discretionary Development Equalization Grant	0	0	11,694
<b>Total Revenue Shares</b>	<b>3,555</b>	<b>3,022</b>	<b>16,436</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,555	3,022	4,742
<b>Development Expenditure</b>			

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Domestic Development	0	0	11,694
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,555</b>	<b>3,022</b>	<b>16,436</b>

**(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
<b>148102 Revenue Management and Collection Services</b>											
227001 Travel inland		0	3,555	0	0	3,555	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>		<b>0</b>	<b>3,555</b>	<b>0</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148103 Budgeting and Planning Services</b>											
227001 Travel inland		0	0	0	0	0	0	2,742	0	0	2,742
<b>Total Cost of Output 03</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,742</b>	<b>0</b>	<b>0</b>	<b>2,742</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>3,555</b>	<b>0</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>4,742</b>	<b>0</b>	<b>0</b>	<b>4,742</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2	0	2
312202 Machinery and Equipment		0	0	0	0	0	0	0	11,692	0	11,692
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,694</b>	<b>0</b>	<b>11,694</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,694</b>	<b>0</b>	<b>11,694</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>0</b>	<b>3,555</b>	<b>0</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>4,742</b>	<b>11,694</b>	<b>0</b>	<b>16,436</b>
<b>Total cost of Finance</b>		<b>0</b>	<b>3,555</b>	<b>0</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>4,742</b>	<b>11,694</b>	<b>0</b>	<b>16,436</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,466</b>	<b>3,915</b>	<b>4,532</b>
District Unconditional Grant (Non-Wage)	2,071	1,553	2,071
Locally Raised Revenues	2,395	2,362	2,461
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
<b>Total Revenue Shares</b>	<b>4,466</b>	<b>3,915</b>	<b>4,532</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,466	631	4,532
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,466</b>	<b>631</b>	<b>4,532</b>

**(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										
227001 Travel inland	0	4,466	0	0	4,466	0	4,532	0	0	4,532
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,466</b>	<b>0</b>	<b>0</b>	<b>4,466</b>	<b>0</b>	<b>4,532</b>	<b>0</b>	<b>0</b>	<b>4,532</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,466</b>	<b>0</b>	<b>0</b>	<b>4,466</b>	<b>0</b>	<b>4,532</b>	<b>0</b>	<b>0</b>	<b>4,532</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,466</b>	<b>0</b>	<b>0</b>	<b>4,466</b>	<b>0</b>	<b>4,532</b>	<b>0</b>	<b>0</b>	<b>4,532</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,466</b>	<b>0</b>	<b>0</b>	<b>4,466</b>	<b>0</b>	<b>4,532</b>	<b>0</b>	<b>0</b>	<b>4,532</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>200</b>	<b>150</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	200	150	200
Locally Raised Revenues	0	0	200
<i>Development Revenues</i>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,000	10,000	0
<b>Total Revenue Shares</b>	<b>10,200</b>	<b>10,150</b>	<b>400</b>

**Vote:612 Kween District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	400
<i>Development Expenditure</i>			
Domestic Development	10,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,200</b>	<b>0</b>	<b>400</b>

**(ii) Details of Expenditures by SubProgramme, 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										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
03 Capital Purchases										

**018175 Non Standard Service Delivery Capital**

312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>200</b>	<b>10,000</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>200</b>	<b>10,000</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>701</b>	<b>475</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	701	475	400

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<i>Development Revenues</i>	<b>3,313</b>	<b>3,313</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,313	3,313	0
<b>Total Revenue Shares</b>	<b>4,014</b>	<b>3,788</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	701	175	400
<i>Development Expenditure</i>			
Domestic Development	3,313	1,104	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,014</b>	<b>1,280</b>	<b>400</b>

**(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	701	0	0	701	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>701</b>	<b>0</b>	<b>0</b>	<b>701</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>701</b>	<b>0</b>	<b>0</b>	<b>701</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
03 Capital Purchases										
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	3,313	0	3,313	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,313</b>	<b>0</b>	<b>3,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,313</b>	<b>0</b>	<b>3,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>701</b>	<b>3,313</b>	<b>0</b>	<b>4,014</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Health</b>	<b>0</b>	<b>701</b>	<b>3,313</b>	<b>0</b>	<b>4,014</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>300</b>

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District Unconditional Grant (Non-Wage)	0	0	300
<b>Development Revenues</b>	<b>3,960</b>	<b>3,960</b>	<b>3,960</b>
District Discretionary Development Equalization Grant	3,960	3,960	3,960
<b>Total Revenue Shares</b>	<b>3,960</b>	<b>3,960</b>	<b>4,260</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	300
<b>Development Expenditure</b>			
Domestic Development	3,960	0	3,960
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,960</b>	<b>0</b>	<b>4,260</b>

**(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										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
03 Capital Purchases										
<b>078175 Non Standard Service Delivery Capital</b>										
312203 Furniture & Fixtures	0	0	3,960	0	3,960	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,960</b>	<b>0</b>	<b>3,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,960	0	3,960
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,960</b>	<b>0</b>	<b>3,960</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,960</b>	<b>0</b>	<b>3,960</b>	<b>0</b>	<b>0</b>	<b>3,960</b>	<b>0</b>	<b>3,960</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>3,960</b>	<b>0</b>	<b>3,960</b>	<b>0</b>	<b>300</b>	<b>3,960</b>	<b>0</b>	<b>4,260</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>3,960</b>	<b>0</b>	<b>3,960</b>	<b>0</b>	<b>300</b>	<b>3,960</b>	<b>0</b>	<b>4,260</b>

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

## Vote:612 Kween 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	7,483	7,483	9,275
Other Transfers from Central Government	7,483	7,483	9,275
<b>Development Revenues</b>	26,000	26,000	19,000
District Discretionary Development Equalization Grant	26,000	26,000	19,000
<b>Total Revenue Shares</b>	33,483	33,483	28,275
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,483	7,483	9,275
<b>Development Expenditure</b>			
Domestic Development	26,000	26,000	19,000
External Financing	0	0	0
<b>Total Expenditure</b>	33,483	33,483	28,275

## (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										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	7,483	26,000	0	33,483	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	19,000	0	19,000
<b>Total Cost of Output 04</b>	0	7,483	26,000	0	33,483	0	0	19,000	0	19,000
<b>Total Cost of Class of Output Higher LG Services</b>	0	7,483	26,000	0	33,483	0	0	19,000	0	19,000
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	9,275	0	0	9,275
<b>Total Cost of Output 57</b>	0	0	0	0	0	0	9,275	0	0	9,275
<b>Total Cost of Class of Output Lower Local Services</b>	0	0	0	0	0	0	9,275	0	0	9,275
<b>Total cost of District, Urban and Community Access Roads</b>	0	7,483	26,000	0	33,483	0	9,275	19,000	0	28,275
<b>Total cost of Roads and Engineering</b>	0	7,483	26,000	0	33,483	0	9,275	19,000	0	28,275

**Vote:612 Kween District****FY 2020/21****Workplan : Water****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	5,000	5,000	5,000
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,000	5,000	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
03 Capital Purchases										
<b>098175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>

**Workplan : Natural Resources**



## Vote:612 Kween 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	4,458	4,458	4,458
District Discretionary Development Equalization Grant	4,458	4,458	4,458
<b>Total Revenue Shares</b>	4,458	4,458	4,458
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,458	4,458	4,458
External Financing	0	0	0
<b>Total Expenditure</b>	4,458	4,458	4,458

## (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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	2,058	0	2,058	0	0	0	0	0
<b>Total Cost of Output 03</b>	0	0	2,058	0	2,058	0	0	0	0	0
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	1,400	0	1,400	0	0	0	0	0
<b>Total Cost of Output 08</b>	0	0	1,400	0	1,400	0	0	0	0	0
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	4,458	0	4,458	0	0	0	0	0

**Vote:612 Kween District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	4,458	0	4,458
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	4,458	0	4,458
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	4,458	0	4,458
<b>Total cost of Natural Resources Management</b>	0	0	4,458	0	4,458	0	0	4,458	0	4,458
<b>Total cost of Natural Resources</b>	0	0	4,458	0	4,458	0	0	4,458	0	4,458

**Workplan : Community Based Services****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>600</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	800	600	800
Locally Raised Revenues	0	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>600</b>	<b>1,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	600	1,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>600</b>	<b>1,100</b>

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

## Vote:612 Kween 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
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

## SubCounty/Town Council/Division: Ngenge

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>68</b>	<b>200</b>
Locally Raised Revenues	200	68	200
<b>Development Revenues</b>	<b>603</b>	<b>604</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	603	604	2,000
<b>Total Revenue Shares</b>	<b>803</b>	<b>672</b>	<b>2,200</b>

## Vote:612 Kween District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	200
<i>Development Expenditure</i>			
Domestic Development	603	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>803</b>	<b>0</b>	<b>2,200</b>

## (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										
<b>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	603	0	603	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>603</b>	<b>0</b>	<b>603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>603</b>	<b>0</b>	<b>803</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>200</b>	<b>603</b>	<b>0</b>	<b>803</b>	<b>0</b>	<b>200</b>	<b>2,000</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>200</b>	<b>603</b>	<b>0</b>	<b>803</b>	<b>0</b>	<b>200</b>	<b>2,000</b>	<b>0</b>	<b>2,200</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:612 Kween District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>400</b>	<b>137</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	400	137	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>137</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	137	400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>137</b>	<b>400</b>

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

Ushs Thousands	Approved Budget for FY 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										
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**Workplan : Administration****(i) Overview of 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,414</b>	<b>8,990</b>	<b>9,482</b>
District Unconditional Grant (Non-Wage)	5,830	4,373	5,168
Locally Raised Revenues	6,584	4,617	4,314
<b>Development Revenues</b>	<b>3,657</b>	<b>3,657</b>	<b>1,862</b>

**Vote:612 Kween District****FY 2020/21**

District Discretionary Development Equalization Grant	3,657	3,657	1,862
<b>Total Revenue Shares</b>	<b>16,071</b>	<b>12,647</b>	<b>11,345</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,414	0	9,482
<i>Development Expenditure</i>			
Domestic Development	3,657	3,657	1,862
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,071</b>	<b>3,657</b>	<b>11,345</b>

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	12,414	0	0	12,414	0	9,482	0	0	9,482
228004 Maintenance – Other	0	0	3,657	0	3,657	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,414</b>	<b>3,657</b>	<b>0</b>	<b>16,071</b>	<b>0</b>	<b>9,482</b>	<b>0</b>	<b>0</b>	<b>9,482</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,414</b>	<b>3,657</b>	<b>0</b>	<b>16,071</b>	<b>0</b>	<b>9,482</b>	<b>0</b>	<b>0</b>	<b>9,482</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,862	0	1,862
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,862</b>	<b>0</b>	<b>1,862</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,862</b>	<b>0</b>	<b>1,862</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,414</b>	<b>3,657</b>	<b>0</b>	<b>16,071</b>	<b>0</b>	<b>9,482</b>	<b>1,862</b>	<b>0</b>	<b>11,345</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,414</b>	<b>3,657</b>	<b>0</b>	<b>16,071</b>	<b>0</b>	<b>9,482</b>	<b>1,862</b>	<b>0</b>	<b>11,345</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:612 Kween District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>8,585</b>	<b>18,151</b>	<b>7,107</b>
District Unconditional Grant (Non-Wage)	2,916	2,185	2,518
Locally Raised Revenues	5,669	15,966	4,590
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,585</b>	<b>18,151</b>	<b>7,107</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,585	18,151	7,107
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,585</b>	<b>18,151</b>	<b>7,107</b>

**(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										
227001 Travel inland	0	5,669	0	0	5,669	0	7,107	0	0	7,107
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,669</b>	<b>0</b>	<b>0</b>	<b>5,669</b>	<b>0</b>	<b>7,107</b>	<b>0</b>	<b>0</b>	<b>7,107</b>
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,916	0	0	2,916	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,916</b>	<b>0</b>	<b>0</b>	<b>2,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,585</b>	<b>0</b>	<b>0</b>	<b>8,585</b>	<b>0</b>	<b>7,107</b>	<b>0</b>	<b>0</b>	<b>7,107</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,585</b>	<b>0</b>	<b>0</b>	<b>8,585</b>	<b>0</b>	<b>7,107</b>	<b>0</b>	<b>0</b>	<b>7,107</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,585</b>	<b>0</b>	<b>0</b>	<b>8,585</b>	<b>0</b>	<b>7,107</b>	<b>0</b>	<b>0</b>	<b>7,107</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:612 Kween District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>4,368</b>	<b>3,753</b>	<b>9,488</b>
District Unconditional Grant (Non-Wage)	2,880	2,159	3,380
Locally Raised Revenues	1,489	1,594	6,108
<b>Development Revenues</b>	<b>450</b>	<b>450</b>	<b>0</b>
District Discretionary Development Equalization Grant	450	450	0
<b>Total Revenue Shares</b>	<b>4,818</b>	<b>4,203</b>	<b>9,488</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,368	775	9,488
<b>Development Expenditure</b>			
Domestic Development	450	150	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,818</b>	<b>925</b>	<b>9,488</b>

**(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										
227001 Travel inland	0	4,368	450	0	4,818	0	9,488	0	0	9,488
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,368</b>	<b>450</b>	<b>0</b>	<b>4,818</b>	<b>0</b>	<b>9,488</b>	<b>0</b>	<b>0</b>	<b>9,488</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,368</b>	<b>450</b>	<b>0</b>	<b>4,818</b>	<b>0</b>	<b>9,488</b>	<b>0</b>	<b>0</b>	<b>9,488</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,368</b>	<b>450</b>	<b>0</b>	<b>4,818</b>	<b>0</b>	<b>9,488</b>	<b>0</b>	<b>0</b>	<b>9,488</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,368</b>	<b>450</b>	<b>0</b>	<b>4,818</b>	<b>0</b>	<b>9,488</b>	<b>0</b>	<b>0</b>	<b>9,488</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>796</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	500	625	500
Locally Raised Revenues	500	171	0
<b>Development Revenues</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>



**Vote:612 Kween District****FY 2020/21**

District Discretionary Development Equalization Grant	12,500	12,500	0
<b>Total Revenue Shares</b>	<b>13,500</b>	<b>13,296</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	500
<i>Development Expenditure</i>			
Domestic Development	12,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,500</b>	<b>0</b>	<b>500</b>

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

Ushs Thousands	Approved Budget for FY 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**018175 Non Standard Service Delivery Capital**

312101 Non-Residential Buildings	0	0	10,500	0	10,500	0	0	0	0	0
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>500</b>	<b>12,500</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>500</b>	<b>12,500</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

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

**Vote:612 Kween District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>200</b>	<b>68</b>	<b>500</b>
Locally Raised Revenues	200	68	500
<b>Development Revenues</b>	<b>16,000</b>	<b>16,000</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	16,000	16,000	5,000
<b>Total Revenue Shares</b>	<b>16,200</b>	<b>16,068</b>	<b>5,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	7	500
<b>Development Expenditure</b>			
Domestic Development	16,000	5	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,200</b>	<b>13</b>	<b>5,500</b>

**(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	200	0	0	200	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases										
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	16,000	0	16,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>200</b>	<b>16,000</b>	<b>0</b>	<b>16,200</b>	<b>0</b>	<b>500</b>	<b>5,000</b>	<b>0</b>	<b>5,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>200</b>	<b>16,000</b>	<b>0</b>	<b>16,200</b>	<b>0</b>	<b>500</b>	<b>5,000</b>	<b>0</b>	<b>5,500</b>

**Workplan : Education**

## Vote:612 Kween 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	400	137	200
Locally Raised Revenues	400	137	200
<b>Development Revenues</b>	0	0	9,449
District Discretionary Development Equalization Grant	0	0	9,449
<b>Total Revenue Shares</b>	400	137	9,649
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	9,449
External Financing	0	0	0
<b>Total Expenditure</b>	400	0	9,649

## (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										
227001 Travel inland	0	400	0	0	400	0	200	0	0	200
<b>Total Cost of Output 02</b>	0	400	0	0	400	0	200	0	0	200
<b>Total Cost of Class of Output Higher LG Services</b>	0	400	0	0	400	0	200	0	0	200
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,449	0	9,449
<b>Total Cost of Output 80</b>	0	0	0	0	0	0	0	9,449	0	9,449
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	9,449	0	9,449
<b>Total cost of Pre-Primary and Primary Education</b>	0	400	0	0	400	0	200	9,449	0	9,649
<b>Total cost of Education</b>	0	400	0	0	400	0	200	9,449	0	9,649

**Vote:612 Kween District****FY 2020/21****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,396</b>	<b>9,396</b>	<b>11,654</b>
Other Transfers from Central Government	9,396	9,396	11,654
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,893</b>
District Discretionary Development Equalization Grant	0	0	7,893
<b>Total Revenue Shares</b>	<b>9,396</b>	<b>9,396</b>	<b>19,547</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,396	9,396	11,654
<b>Development Expenditure</b>			
Domestic Development	0	0	7,893
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,396</b>	<b>9,396</b>	<b>19,547</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	9,396	0	0	9,396	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	7,893	0	7,893
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,396</b>	<b>0</b>	<b>0</b>	<b>9,396</b>	<b>0</b>	<b>0</b>	<b>7,893</b>	<b>0</b>	<b>7,893</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,396</b>	<b>0</b>	<b>0</b>	<b>9,396</b>	<b>0</b>	<b>0</b>	<b>7,893</b>	<b>0</b>	<b>7,893</b>

## Vote:612 Kween District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	11,654	0	0	11,654
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,654</b>	<b>0</b>	<b>0</b>	<b>11,654</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,654</b>	<b>0</b>	<b>0</b>	<b>11,654</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>9,396</b>	<b>0</b>	<b>0</b>	<b>9,396</b>	<b>0</b>	<b>11,654</b>	<b>7,893</b>	<b>0</b>	<b>19,547</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>9,396</b>	<b>0</b>	<b>0</b>	<b>9,396</b>	<b>0</b>	<b>11,654</b>	<b>7,893</b>	<b>0</b>	<b>19,547</b>

**Workplan : Water****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>33,000</b>
District Discretionary Development Equalization Grant	8,000	8,000	33,000
<b>Total Revenue Shares</b>	<b>8,000</b>	<b>8,000</b>	<b>33,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	8,000	2,667	33,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>2,667</b>	<b>33,000</b>

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

**Vote:612 Kween 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
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	8,000	0	8,000	0	0	33,000	0	33,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>

**Workplan : Natural Resources****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>350</b>
District Unconditional Grant (Non-Wage)	0	0	150
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>4,425</b>	<b>4,425</b>	<b>955</b>
District Discretionary Development Equalization Grant	4,425	4,425	955
<b>Total Revenue Shares</b>	<b>4,425</b>	<b>4,425</b>	<b>1,305</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	350
<b>Development Expenditure</b>			
Domestic Development	4,425	0	955
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,425</b>	<b>0</b>	<b>1,305</b>

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

**Vote:612 Kween 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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	3,527	0	3,527	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>3,527</b>	<b>0</b>	<b>3,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	898	0	898	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>898</b>	<b>0</b>	<b>898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	350	0	0	350
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,425</b>	<b>0</b>	<b>4,425</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	955	0	955
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>955</b>	<b>0</b>	<b>955</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>955</b>	<b>0</b>	<b>955</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>4,425</b>	<b>0</b>	<b>4,425</b>	<b>0</b>	<b>350</b>	<b>955</b>	<b>0</b>	<b>1,305</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>4,425</b>	<b>0</b>	<b>4,425</b>	<b>0</b>	<b>350</b>	<b>955</b>	<b>0</b>	<b>1,305</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>574</b>	<b>1,614</b>
District Unconditional Grant (Non-Wage)	0	0	164
Locally Raised Revenues	1,200	574	1,450
<b>Development Revenues</b>	<b>17,508</b>	<b>17,508</b>	<b>0</b>
District Discretionary Development Equalization Grant	17,508	17,508	0
<b>Total Revenue Shares</b>	<b>18,708</b>	<b>18,081</b>	<b>1,614</b>

**Vote:612 Kween District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	574	1,614
<i>Development Expenditure</i>			
Domestic Development	17,508	17,508	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,708</b>	<b>18,081</b>	<b>1,614</b>

**(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										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	1,064	0	0	1,064
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,064</b>	<b>0</b>	<b>0</b>	<b>1,064</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,614</b>	<b>0</b>	<b>0</b>	<b>1,614</b>



## Vote:612 Kween District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312211 Office Equipment	0	0	17,508	0	17,508	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>17,508</b>	<b>0</b>	<b>17,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,508</b>	<b>0</b>	<b>17,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,200</b>	<b>17,508</b>	<b>0</b>	<b>18,708</b>	<b>0</b>	<b>1,614</b>	<b>0</b>	<b>0</b>	<b>1,614</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,200</b>	<b>17,508</b>	<b>0</b>	<b>18,708</b>	<b>0</b>	<b>1,614</b>	<b>0</b>	<b>0</b>	<b>1,614</b>

## SubCounty/Town Council/Division: Kaptum

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

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

## Vote:612 Kween 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
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

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

## Vote:612 Kween District

FY 2020/21

## 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										
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,217</b>	<b>8,877</b>	<b>3,959</b>
District Unconditional Grant (Non-Wage)	10,419	7,814	3,339
Locally Raised Revenues	797	1,063	620
<b>Development Revenues</b>	<b>51,889</b>	<b>51,889</b>	<b>2,637</b>
District Discretionary Development Equalization Grant	51,889	51,889	2,637
<b>Total Revenue Shares</b>	<b>63,105</b>	<b>60,766</b>	<b>6,596</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,217	0	3,959
<b>Development Expenditure</b>			
Domestic Development	51,889	51,889	2,637
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,105</b>	<b>51,889</b>	<b>6,596</b>

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

## Vote:612 Kween 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										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	11,217	0	0	11,217	0	3,959	0	0	3,959
228004 Maintenance – Other	0	0	51,889	0	51,889	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,217</b>	<b>51,889</b>	<b>0</b>	<b>63,105</b>	<b>0</b>	<b>3,959</b>	<b>0</b>	<b>0</b>	<b>3,959</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,217</b>	<b>51,889</b>	<b>0</b>	<b>63,105</b>	<b>0</b>	<b>3,959</b>	<b>0</b>	<b>0</b>	<b>3,959</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,637	0	2,637
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,637</b>	<b>0</b>	<b>2,637</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,637</b>	<b>0</b>	<b>2,637</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,217</b>	<b>51,889</b>	<b>0</b>	<b>63,105</b>	<b>0</b>	<b>3,959</b>	<b>2,637</b>	<b>0</b>	<b>6,596</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,217</b>	<b>51,889</b>	<b>0</b>	<b>63,105</b>	<b>0</b>	<b>3,959</b>	<b>2,637</b>	<b>0</b>	<b>6,596</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,499</b>	<b>1,834</b>	<b>3,817</b>
District Unconditional Grant (Non-Wage)	0	0	2,217
Locally Raised Revenues	1,499	1,834	1,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,499</b>	<b>1,834</b>	<b>3,817</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,499	1,834	3,817
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:612 Kween District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,499</b>	<b>1,834</b>	<b>3,817</b>

**(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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	1,499	0	0	1,499	0	3,817	0	0	3,817
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,499</b>	<b>0</b>	<b>0</b>	<b>1,499</b>	<b>0</b>	<b>3,817</b>	<b>0</b>	<b>0</b>	<b>3,817</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,499</b>	<b>0</b>	<b>0</b>	<b>1,499</b>	<b>0</b>	<b>3,817</b>	<b>0</b>	<b>0</b>	<b>3,817</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,499</b>	<b>0</b>	<b>0</b>	<b>1,499</b>	<b>0</b>	<b>3,817</b>	<b>0</b>	<b>0</b>	<b>3,817</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,499</b>	<b>0</b>	<b>0</b>	<b>1,499</b>	<b>0</b>	<b>3,817</b>	<b>0</b>	<b>0</b>	<b>3,817</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,278</b>	<b>2,165</b>	<b>5,250</b>
District Unconditional Grant (Non-Wage)	0	0	3,150
Locally Raised Revenues	1,278	2,165	2,100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,278</b>	<b>2,165</b>	<b>5,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,278	0	5,250
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,278</b>	<b>0</b>	<b>5,250</b>

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

## Vote:612 Kween District

FY 2020/21

## 1382 Local Statutory Bodies

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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	1,278	0	0	1,278	0	5,250	0	0	5,250
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,278</b>	<b>0</b>	<b>0</b>	<b>1,278</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,278</b>	<b>0</b>	<b>0</b>	<b>1,278</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,278</b>	<b>0</b>	<b>0</b>	<b>1,278</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,278</b>	<b>0</b>	<b>0</b>	<b>1,278</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>

*Workplan : Production and Marketing*

## (i) Overview of 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	0	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

## Vote:612 Kween District

FY 2020/21

## 0181 Agricultural Extension 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

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

## Vote:612 Kween District

FY 2020/21

## 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
<b>Total Revenue Shares</b>	0	0	20,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	20,000

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



**Vote:612 Kween 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
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	5,712	5,712	7,080
Other Transfers from Central Government	5,712	5,712	7,080
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>5,712</b>	<b>5,712</b>	<b>7,080</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,712	5,712	7,080
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,712</b>	<b>5,712</b>	<b>7,080</b>

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

## Vote:612 Kween 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	5,712	0	0	5,712	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,712</b>	<b>0</b>	<b>0</b>	<b>5,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,712</b>	<b>0</b>	<b>0</b>	<b>5,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	7,080	0	0	7,080
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>0</b>	<b>7,080</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>0</b>	<b>7,080</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>5,712</b>	<b>0</b>	<b>0</b>	<b>5,712</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>0</b>	<b>7,080</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>5,712</b>	<b>0</b>	<b>0</b>	<b>5,712</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>0</b>	<b>7,080</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>23,004</b>
District Discretionary Development Equalization Grant	0	0	23,004
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>23,004</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	23,004

**Vote:612 Kween District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>23,004</b>

**(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
03 Capital Purchases										
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	0	0	0	0	0	23,004	0	23,004
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,004</b>	<b>0</b>	<b>23,004</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,004</b>	<b>0</b>	<b>23,004</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,004</b>	<b>0</b>	<b>23,004</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,004</b>	<b>0</b>	<b>23,004</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>196</b>	<b>100</b>
Locally Raised Revenues	100	196	100
<b>Development Revenues</b>	<b>1,883</b>	<b>1,883</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,883	1,883	0
<b>Total Revenue Shares</b>	<b>1,983</b>	<b>2,079</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	100
<b>Development Expenditure</b>			
Domestic Development	1,883	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,983</b>	<b>0</b>	<b>100</b>

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

## Vote:612 Kween 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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	1,883	0	1,883	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,883</b>	<b>0</b>	<b>1,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>1,883</b>	<b>0</b>	<b>1,983</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>100</b>	<b>1,883</b>	<b>0</b>	<b>1,983</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>100</b>	<b>1,883</b>	<b>0</b>	<b>1,983</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	0	0	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,796</b>
District Discretionary Development Equalization Grant	0	0	5,796
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>6,596</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	800
<b>Development Expenditure</b>			
Domestic Development	0	0	5,796
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,596</b>

# Vote:612 Kween District

FY 2020/21

## (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										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,796	0	5,796
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,796</b>	<b>0</b>	<b>5,796</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,796</b>	<b>0</b>	<b>5,796</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>5,796</b>	<b>0</b>	<b>6,596</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>5,796</b>	<b>0</b>	<b>6,596</b>

### SubCounty/Town Council/Division: Kitawoi

### 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
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## Vote:612 Kween District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>300</b>	<b>67</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	100	25	500
Locally Raised Revenues	200	42	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>67</b>	<b>700</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>700</b>

## (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										
<b>138306 Development Planning</b>										
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
228004 Maintenance – Other	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 06</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Workplan : Internal Audit**

## (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			
<b>Recurrent Revenues</b>	<b>426</b>	<b>320</b>	<b>500</b>

**Vote:612 Kween District****FY 2020/21**

District Unconditional Grant (Non-Wage)	426	320	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>426</b>	<b>320</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	426	320	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>426</b>	<b>320</b>	<b>500</b>

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

Ushs Thousands	Approved Budget for FY 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										
227001 Travel inland	0	426	0	0	426	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>426</b>	<b>0</b>	<b>0</b>	<b>426</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>426</b>	<b>0</b>	<b>0</b>	<b>426</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>426</b>	<b>0</b>	<b>0</b>	<b>426</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>426</b>	<b>0</b>	<b>0</b>	<b>426</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,162</b>	<b>4,380</b>	<b>5,112</b>
District Unconditional Grant (Non-Wage)	3,262	2,446	3,912
Locally Raised Revenues	4,900	1,934	1,200
<b>Development Revenues</b>	<b>15,378</b>	<b>15,378</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	15,378	15,378	10,000
<b>Total Revenue Shares</b>	<b>23,540</b>	<b>19,758</b>	<b>15,112</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,162	0	5,112
<i>Development Expenditure</i>			
Domestic Development	15,378	15,378	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,540</b>	<b>15,378</b>	<b>15,112</b>

## (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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	8,162	0	0	8,162	0	5,112	0	0	5,112
228001 Maintenance - Civil	0	0	15,378	0	15,378	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,162</b>	<b>15,378</b>	<b>0</b>	<b>23,540</b>	<b>0</b>	<b>5,112</b>	<b>0</b>	<b>0</b>	<b>5,112</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,162</b>	<b>15,378</b>	<b>0</b>	<b>23,540</b>	<b>0</b>	<b>5,112</b>	<b>0</b>	<b>0</b>	<b>5,112</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
312201 Transport Equipment	0	0	0	0	0	0	0	9,000	0	9,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,162</b>	<b>15,378</b>	<b>0</b>	<b>23,540</b>	<b>0</b>	<b>5,112</b>	<b>10,000</b>	<b>0</b>	<b>15,112</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,162</b>	<b>15,378</b>	<b>0</b>	<b>23,540</b>	<b>0</b>	<b>5,112</b>	<b>10,000</b>	<b>0</b>	<b>15,112</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,856</b>	<b>3,718</b>	<b>6,788</b>



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District Unconditional Grant (Non-Wage)	2,847	2,135	3,588
Locally Raised Revenues	4,009	1,582	3,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,856</b>	<b>3,718</b>	<b>6,788</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,856	3,718	6,788
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,856</b>	<b>3,718</b>	<b>6,788</b>

**(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										
227001 Travel inland	0	4,009	0	0	4,009	0	6,788	0	0	6,788
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,009</b>	<b>0</b>	<b>0</b>	<b>4,009</b>	<b>0</b>	<b>6,788</b>	<b>0</b>	<b>0</b>	<b>6,788</b>
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,847	0	0	2,847	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,856</b>	<b>0</b>	<b>0</b>	<b>6,856</b>	<b>0</b>	<b>6,788</b>	<b>0</b>	<b>0</b>	<b>6,788</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,856</b>	<b>0</b>	<b>0</b>	<b>6,856</b>	<b>0</b>	<b>6,788</b>	<b>0</b>	<b>0</b>	<b>6,788</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,856</b>	<b>0</b>	<b>0</b>	<b>6,856</b>	<b>0</b>	<b>6,788</b>	<b>0</b>	<b>0</b>	<b>6,788</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,520</b>	<b>983</b>	<b>3,720</b>
District Unconditional Grant (Non-Wage)	500	375	0

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Locally Raised Revenues	1,020	608	3,720
<b>Development Revenues</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,000	20,000	0
<b>Total Revenue Shares</b>	<b>21,520</b>	<b>20,983</b>	<b>3,720</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,520	201	3,720
<b>Development Expenditure</b>			
Domestic Development	20,000	6,667	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,520</b>	<b>6,867</b>	<b>3,720</b>

**(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										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	1,520	0	0	1,520	0	3,720	0	0	3,720
228001 Maintenance - Civil	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,520</b>	<b>20,000</b>	<b>0</b>	<b>21,520</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,520</b>	<b>20,000</b>	<b>0</b>	<b>21,520</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,520</b>	<b>20,000</b>	<b>0</b>	<b>21,520</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,520</b>	<b>20,000</b>	<b>0</b>	<b>21,520</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>125</b>	<b>503</b>
District Unconditional Grant (Non-Wage)	500	125	71
Locally Raised Revenues	0	0	432
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>125</b>	<b>503</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	503
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>503</b>

**(ii) Details of Expenditures by SubProgramme, 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										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	500	0	0	500	0	432	0	0	432
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	0	0	0	0	71	0	0	71
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>71</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>503</b>	<b>0</b>	<b>0</b>	<b>503</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>503</b>	<b>0</b>	<b>0</b>	<b>503</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>503</b>	<b>0</b>	<b>0</b>	<b>503</b>

**Workplan : Health****(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>400</b>	<b>300</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	400	300	0
Locally Raised Revenues	0	0	400
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
Total Revenue Shares	400	300	400
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	100	400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>100</b>	<b>400</b>

## (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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Health</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## Workplan : 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	300	63	400
Locally Raised Revenues	300	63	400
<i>Development Revenues</i>	2,978	2,978	0
District Discretionary Development Equalization Grant	2,978	2,978	0
<b>Total Revenue Shares</b>	<b>3,278</b>	<b>3,042</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	300	0	400
<b>Development Expenditure</b>			
Domestic Development	2,978	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,278</b>	<b>0</b>	<b>400</b>

**(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>											
227001 Travel inland		0	300	0	0	300	0	400	0	0	400
<b>Total Cost of Output 02</b>		0	300	0	0	300	0	400	0	0	400
<b>Total Cost of Class of Output Higher LG Services</b>		0	300	0	0	300	0	400	0	0	400
<b>03 Capital Purchases</b>											
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>											
312203 Furniture & Fixtures		0	0	2,978	0	2,978	0	0	0	0	0
<b>Total Cost of Output 75</b>		0	0	2,978	0	2,978	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	2,978	0	2,978	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>		0	300	2,978	0	3,278	0	400	0	0	400
<b>Total cost of Education</b>		0	300	2,978	0	3,278	0	400	0	0	400

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,504</b>	<b>4,504</b>	<b>5,583</b>
Other Transfers from Central Government	4,504	4,504	5,583
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>13,500</b>
District Discretionary Development Equalization Grant	0	0	13,500
<b>Total Revenue Shares</b>	<b>4,504</b>	<b>4,504</b>	<b>19,083</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,504	4,504	5,583
<i>Development Expenditure</i>			
Domestic Development	0	0	13,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,504</b>	<b>4,504</b>	<b>19,083</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands		Approved Budget for FY 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
<b>048104 Community Access Roads maintenance</b>											
227004 Fuel, Lubricants and Oils		0	4,504	0	0	4,504	0	0	13,500	0	13,500
<b>Total Cost of Output 04</b>		0	4,504	0	0	4,504	0	0	13,500	0	13,500
<b>Total Cost of Class of Output Higher LG Services</b>		0	4,504	0	0	4,504	0	0	13,500	0	13,500
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	5,583	0	0	5,583
<b>Total Cost of Output 57</b>		0	0	0	0	0	0	5,583	0	0	5,583
<b>Total Cost of Class of Output Lower Local Services</b>		0	0	0	0	0	0	5,583	0	0	5,583
<b>Total cost of District, Urban and Community Access Roads</b>		0	4,504	0	0	4,504	0	5,583	13,500	0	19,083
<b>Total cost of Roads and Engineering</b>		0	4,504	0	0	4,504	0	5,583	13,500	0	19,083

## Workplan : Water

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	6,500

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

**(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	0	0	0	0	0	6,500	0	6,500
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>

**Workplan : Natural Resources****(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,204	4,204	4,450
District Discretionary Development Equalization Grant	4,204	4,204	4,450
<b>Total Revenue Shares</b>	<b>4,204</b>	<b>4,204</b>	<b>4,450</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,204	0	4,450
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,204</b>	<b>0</b>	<b>4,450</b>

## (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	4,204	0	4,204	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>4,204</b>	<b>0</b>	<b>4,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,204</b>	<b>0</b>	<b>4,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
098372 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	4,450	0	4,450
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,450</b>	<b>0</b>	<b>4,450</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,450</b>	<b>0</b>	<b>4,450</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>4,204</b>	<b>0</b>	<b>4,204</b>	<b>0</b>	<b>0</b>	<b>4,450</b>	<b>0</b>	<b>4,450</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>4,204</b>	<b>0</b>	<b>4,204</b>	<b>0</b>	<b>0</b>	<b>4,450</b>	<b>0</b>	<b>4,450</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,443</b>	<b>747</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	820	615	400
Locally Raised Revenues	623	132	700



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<i>Development Revenues</i>	2,622	2,622	8,992
District Discretionary Development Equalization Grant	2,622	2,622	8,992
<b>Total Revenue Shares</b>	<b>4,065</b>	<b>3,369</b>	<b>10,092</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,443	747	1,100
<i>Development Expenditure</i>			
Domestic Development	2,622	2,622	8,992
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,065</b>	<b>3,369</b>	<b>10,092</b>

## (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										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,443	0	0	1,443	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,443</b>	<b>0</b>	<b>0</b>	<b>1,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,443</b>	<b>0</b>	<b>0</b>	<b>1,443</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,622	0	2,622	0	0	8,992	0	8,992
<b>Total Cost of Output 75</b>	0	0	2,622	0	2,622	0	0	8,992	0	8,992
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	2,622	0	2,622	0	0	8,992	0	8,992
<b>Total cost of Community Mobilisation and Empowerment</b>	0	1,443	2,622	0	4,065	0	1,100	8,992	0	10,092
<b>Total cost of Community Based Services</b>	0	1,443	2,622	0	4,065	0	1,100	8,992	0	10,092

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,368</b>	<b>4,795</b>	<b>3,315</b>
District Unconditional Grant (Non-Wage)	5,868	4,401	2,415
Locally Raised Revenues	500	395	900
<b>Development Revenues</b>	<b>2,349</b>	<b>2,349</b>	<b>523</b>
District Discretionary Development Equalization Grant	2,349	2,349	523
<b>Total Revenue Shares</b>	<b>8,717</b>	<b>7,144</b>	<b>3,838</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,368	0	3,315
<b>Development Expenditure</b>			
Domestic Development	2,349	2,349	523
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,717</b>	<b>2,349</b>	<b>3,838</b>

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

## Vote:612 Kween District

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## 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	6,368	0	0	6,368	0	3,315	0	0	3,315
228001 Maintenance - Civil	0	0	2,349	0	2,349	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,368</b>	<b>2,349</b>	<b>0</b>	<b>8,717</b>	<b>0</b>	<b>3,315</b>	<b>0</b>	<b>0</b>	<b>3,315</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,368</b>	<b>2,349</b>	<b>0</b>	<b>8,717</b>	<b>0</b>	<b>3,315</b>	<b>0</b>	<b>0</b>	<b>3,315</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	523	0	523
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>523</b>	<b>0</b>	<b>523</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>523</b>	<b>0</b>	<b>523</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,368</b>	<b>2,349</b>	<b>0</b>	<b>8,717</b>	<b>0</b>	<b>3,315</b>	<b>523</b>	<b>0</b>	<b>3,838</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,368</b>	<b>2,349</b>	<b>0</b>	<b>8,717</b>	<b>0</b>	<b>3,315</b>	<b>523</b>	<b>0</b>	<b>3,838</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>300</b>	<b>2,265</b>
District Unconditional Grant (Non-Wage)	0	0	1,365
Locally Raised Revenues	400	300	900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>300</b>	<b>2,265</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	300	2,265
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>300</b>	<b>2,265</b>

**(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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	400	0	0	400	0	2,265	0	0	2,265
<b>Total Cost of Output 02</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>2,265</b>	<b>0</b>	<b>0</b>	<b>2,265</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>2,265</b>	<b>0</b>	<b>0</b>	<b>2,265</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>2,265</b>	<b>0</b>	<b>0</b>	<b>2,265</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>2,265</b>	<b>0</b>	<b>0</b>	<b>2,265</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,440</b>	<b>857</b>	<b>1,862</b>
District Unconditional Grant (Non-Wage)	0	0	1,820
Locally Raised Revenues	1,440	857	42
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,440</b>	<b>857</b>	<b>1,862</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,440	414	1,862
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,440</b>	<b>414</b>	<b>1,862</b>

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## (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										
227001 Travel inland	0	1,440	0	0	1,440	0	1,862	0	0	1,862
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>1,862</b>	<b>0</b>	<b>0</b>	<b>1,862</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>1,862</b>	<b>0</b>	<b>0</b>	<b>1,862</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>1,862</b>	<b>0</b>	<b>0</b>	<b>1,862</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>1,862</b>	<b>0</b>	<b>0</b>	<b>1,862</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	0	0	100
<b>Development Revenues</b>	<b>7,868</b>	<b>7,868</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	7,868	7,868	8,000
<b>Total Revenue Shares</b>	<b>7,868</b>	<b>7,868</b>	<b>8,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	100
<b>Development Expenditure</b>			
Domestic Development	7,868	2,623	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,868</b>	<b>2,623</b>	<b>8,100</b>

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

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## 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	7,868	0	7,868	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,868</b>	<b>0</b>	<b>7,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,868</b>	<b>0</b>	<b>7,868</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>7,868</b>	<b>0</b>	<b>7,868</b>	<b>0</b>	<b>100</b>	<b>8,000</b>	<b>0</b>	<b>8,100</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>7,868</b>	<b>0</b>	<b>7,868</b>	<b>0</b>	<b>100</b>	<b>8,000</b>	<b>0</b>	<b>8,100</b>

## Workplan : Education

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50</b>	<b>18</b>	<b>0</b>
Locally Raised Revenues	50	18	0
<b>Development Revenues</b>	<b>7,500</b>	<b>7,500</b>	<b>8,100</b>
District Discretionary Development Equalization Grant	7,500	7,500	8,100
<b>Total Revenue Shares</b>	<b>7,550</b>	<b>7,518</b>	<b>8,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50	0	0
<b>Development Expenditure</b>			

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Domestic Development	7,500	0	8,100
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,550</b>	<b>0</b>	<b>8,100</b>

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

Ushs Thousands		Approved Budget for FY 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											
<b>078102 Primary Teaching Services</b>											
227001 Travel inland		0	50	0	0	50	0	0	100	0	100
<b>Total Cost of Output 02</b>		0	50	0	0	50	0	0	100	0	100
<b>Total Cost of Class of Output Higher LG Services</b>		0	50	0	0	50	0	0	100	0	100
03 Capital Purchases											
<b>078175 Non Standard Service Delivery Capital</b>											
312203 Furniture & Fixtures		0	0	7,500	0	7,500	0	0	0	0	0
<b>Total Cost of Output 75</b>		0	0	7,500	0	7,500	0	0	0	0	0
<b>078181 Latrine construction and rehabilitation</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Output 81</b>		0	0	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	7,500	0	7,500	0	0	8,000	0	8,000
<b>Total cost of Pre-Primary and Primary Education</b>		0	50	7,500	0	7,550	0	0	8,100	0	8,100
<b>Total cost of Education</b>		0	50	7,500	0	7,550	0	0	8,100	0	8,100

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,428</b>	<b>2,428</b>	<b>3,210</b>
District Unconditional Grant (Non-Wage)	0	0	200
Other Transfers from Central Government	2,428	2,428	3,010
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>2,428</b>	<b>2,428</b>	<b>6,210</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,428	2,428	3,210
<i>Development Expenditure</i>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,428</b>	<b>2,428</b>	<b>6,210</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 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										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	2,428	0	0	2,428	0	0	3,000	0	3,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,428</b>	<b>0</b>	<b>0</b>	<b>2,428</b>	<b>0</b>	<b>200</b>	<b>3,000</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,428</b>	<b>0</b>	<b>0</b>	<b>2,428</b>	<b>0</b>	<b>200</b>	<b>3,000</b>	<b>0</b>	<b>3,200</b>
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	3,010	0	0	3,010
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>3,010</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>3,010</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>2,428</b>	<b>0</b>	<b>0</b>	<b>2,428</b>	<b>0</b>	<b>3,210</b>	<b>3,000</b>	<b>0</b>	<b>6,210</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>2,428</b>	<b>0</b>	<b>0</b>	<b>2,428</b>	<b>0</b>	<b>3,210</b>	<b>3,000</b>	<b>0</b>	<b>6,210</b>

## Workplan : Water

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,000	2,000	0



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District Discretionary Development Equalization Grant	2,000	2,000	0
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,000	667	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>667</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 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
<b>098175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources****(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,008	1,008	0
District Discretionary Development Equalization Grant	1,008	1,008	0
<b>Total Revenue Shares</b>	<b>1,008</b>	<b>1,008</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,008	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,008</b>	<b>0</b>	<b>0</b>

## (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	1,008	0	1,008	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,008</b>	<b>0</b>	<b>1,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,008</b>	<b>0</b>	<b>1,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,008</b>	<b>0</b>	<b>1,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,008</b>	<b>0</b>	<b>1,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>50</b>	<b>90</b>	<b>500</b>
Locally Raised Revenues	50	90	500
<i>Development Revenues</i>	<b>8,060</b>	<b>8,060</b>	<b>7,830</b>
District Discretionary Development Equalization Grant	8,060	8,060	7,830
<b>Total Revenue Shares</b>	<b>8,110</b>	<b>8,150</b>	<b>8,330</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50	90	500

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<i>Development Expenditure</i>			
Domestic Development	8,060	8,060	7,830
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,110</b>	<b>8,150</b>	<b>8,330</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108107 Gender Mainstreaming</b>											
227001 Travel inland		0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 07</b>		0	0	0	0	0	0	500	0	0	500
<b>108117 Operation of the Community Based Services Department</b>											
227001 Travel inland		0	50	0	0	50	0	0	0	0	0
<b>Total Cost of Output 17</b>		0	50	0	0	50	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	50	0	0	50	0	500	0	0	500
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	8,060	0	8,060	0	0	7,830	0	7,830
<b>Total Cost of Output 75</b>		0	0	8,060	0	8,060	0	0	7,830	0	7,830
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	8,060	0	8,060	0	0	7,830	0	7,830
<b>Total cost of Community Mobilisation and Empowerment</b>		0	50	8,060	0	8,110	0	500	7,830	0	8,330
<b>Total cost of Community Based Services</b>		0	50	8,060	0	8,110	0	500	7,830	0	8,330

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,872</b>	<b>9,772</b>	<b>5,535</b>
District Unconditional Grant (Non-Wage)	7,432	5,574	4,935
Locally Raised Revenues	2,440	4,198	600

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<i>Development Revenues</i>	37,374	37,374	1,082
District Discretionary Development Equalization Grant	37,374	37,374	1,082
<b>Total Revenue Shares</b>	<b>47,246</b>	<b>47,146</b>	<b>6,617</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,872	0	5,535
<i>Development Expenditure</i>			
Domestic Development	37,374	37,374	1,082
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,246</b>	<b>37,374</b>	<b>6,617</b>

**(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	9,872	0	0	9,872	0	5,535	0	0	5,535
228001 Maintenance - Civil	0	0	37,374	0	37,374	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,872</b>	<b>37,374</b>	<b>0</b>	<b>47,246</b>	<b>0</b>	<b>5,535</b>	<b>0</b>	<b>0</b>	<b>5,535</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,872</b>	<b>37,374</b>	<b>0</b>	<b>47,246</b>	<b>0</b>	<b>5,535</b>	<b>0</b>	<b>0</b>	<b>5,535</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,082	0	1,082
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,082</b>	<b>0</b>	<b>1,082</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,082</b>	<b>0</b>	<b>1,082</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,872</b>	<b>37,374</b>	<b>0</b>	<b>47,246</b>	<b>0</b>	<b>5,535</b>	<b>1,082</b>	<b>0</b>	<b>6,617</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,872</b>	<b>37,374</b>	<b>0</b>	<b>47,246</b>	<b>0</b>	<b>5,535</b>	<b>1,082</b>	<b>0</b>	<b>6,617</b>

**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
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<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>1,031</b>	<b>1,750</b>
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	600	1,031	950
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>1,031</b>	<b>1,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	1,031	1,750
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>1,031</b>	<b>1,750</b>

**(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										
227001 Travel inland	0	600	0	0	600	0	1,750	0	0	1,750
<b>Total Cost of Output 02</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>660</b>	<b>1,733</b>	<b>4,260</b>
District Unconditional Grant (Non-Wage)	0	0	1,770

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Locally Raised Revenues	660	1,733	2,490
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>660</b>	<b>1,733</b>	<b>4,260</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	660	0	4,260
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>660</b>	<b>0</b>	<b>4,260</b>

**(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	660	0	0	660	0	4,260	0	0	4,260
<b>Total Cost of Output 01</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>0</b>	<b>4,260</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>0</b>	<b>4,260</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>0</b>	<b>4,260</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>0</b>	<b>4,260</b>

**Workplan : Production and Marketing****(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	100
Locally Raised Revenues	0	0	100
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

## (ii) Details of Expenditures by SubProgramme, 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										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

*Workplan : Health*

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>100</b>	<b>126</b>	<b>0</b>
Locally Raised Revenues	100	126	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>100</b>	<b>126</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	98	0

**Vote:612 Kween District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>98</b>	<b>0</b>

**(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>126</b>	<b>0</b>
Locally Raised Revenues	100	126	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
District Discretionary Development Equalization Grant	0	0	18,000
<b>Total Revenue Shares</b>	<b>100</b>	<b>126</b>	<b>18,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	18,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>0</b>	<b>18,000</b>

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



## Vote:612 Kween 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,000	0	18,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,278</b>	<b>3,278</b>	<b>4,063</b>
Other Transfers from Central Government	3,278	3,278	4,063
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	0	0	12,000
<b>Total Revenue Shares</b>	<b>3,278</b>	<b>3,278</b>	<b>16,063</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,278	3,278	4,063
<b>Development Expenditure</b>			
Domestic Development	0	0	12,000

**Vote:612 Kween District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,278</b>	<b>3,278</b>	<b>16,063</b>

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

Ushs Thousands	Approved Budget for FY 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
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	3,278	0	0	3,278	0	0	12,000	0	12,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,278</b>	<b>0</b>	<b>0</b>	<b>3,278</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,278</b>	<b>0</b>	<b>0</b>	<b>3,278</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	4,063	0	0	4,063
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,063</b>	<b>0</b>	<b>0</b>	<b>4,063</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,063</b>	<b>0</b>	<b>0</b>	<b>4,063</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>3,278</b>	<b>0</b>	<b>0</b>	<b>3,278</b>	<b>0</b>	<b>4,063</b>	<b>12,000</b>	<b>0</b>	<b>16,063</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>3,278</b>	<b>0</b>	<b>0</b>	<b>3,278</b>	<b>0</b>	<b>4,063</b>	<b>12,000</b>	<b>0</b>	<b>16,063</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>126</b>	<b>150</b>
Locally Raised Revenues	100	126	150
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
District Discretionary Development Equalization Grant	0	0	1,300
<b>Total Revenue Shares</b>	<b>100</b>	<b>126</b>	<b>1,450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	150

**Vote:612 Kween District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	0	0	1,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>0</b>	<b>1,450</b>

**(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098308 Stakeholder Environmental Training and Sensitisation</b>											
227001 Travel inland		0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 08</b>		<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>											
227001 Travel inland		0	0	0	0	0	0	150	0	0	150
<b>Total Cost of Output 09</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>											
312301 Cultivated Assets		0	0	0	0	0	0	0	1,300	0	1,300
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Natural Resources Management</b>		<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>150</b>	<b>1,300</b>	<b>0</b>	<b>1,450</b>
<b>Total cost of Natural Resources</b>		<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>150</b>	<b>1,300</b>	<b>0</b>	<b>1,450</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>1,009</b>	<b>700</b>
Locally Raised Revenues	800	1,009	700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,429</b>
District Discretionary Development Equalization Grant	0	0	3,429
<b>Total Revenue Shares</b>	<b>800</b>	<b>1,009</b>	<b>4,129</b>

**Vote:612 Kween District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	1,009	700
<i>Development Expenditure</i>			
Domestic Development	0	0	3,429
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>1,009</b>	<b>4,129</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108107 Gender Mainstreaming</b>											
227001 Travel inland		0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 07</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>108117 Operation of the Community Based Services Department</b>											
227001 Travel inland		0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 17</b>		<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>03 Capital Purchases</b>											
<b>108172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	3,429	0	3,429
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,429</b>	<b>0</b>	<b>3,429</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,429</b>	<b>0</b>	<b>3,429</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>700</b>	<b>3,429</b>	<b>0</b>	<b>4,129</b>
<b>Total cost of Community Based Services</b>		<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>700</b>	<b>3,429</b>	<b>0</b>	<b>4,129</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
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**Vote:612 Kween District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>213</b>
District Unconditional Grant (Non-Wage)	0	0	213
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>213</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	213
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>213</b>

**(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										
227001 Travel inland	0	0	0	0	0	0	213	0	0	213
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213</b>	<b>0</b>	<b>0</b>	<b>213</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213</b>	<b>0</b>	<b>0</b>	<b>213</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213</b>	<b>0</b>	<b>0</b>	<b>213</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213</b>	<b>0</b>	<b>0</b>	<b>213</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,134</b>	<b>5,613</b>	<b>3,943</b>
District Unconditional Grant (Non-Wage)	6,934	5,201	2,286
Locally Raised Revenues	200	413	1,657
<b>Development Revenues</b>	<b>34,641</b>	<b>34,641</b>	<b>32,904</b>

**Vote:612 Kween District****FY 2020/21**

District Discretionary Development Equalization Grant	34,641	34,641	32,904
<b>Total Revenue Shares</b>	<b>41,776</b>	<b>40,255</b>	<b>36,847</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,134	0	3,943
<i>Development Expenditure</i>			
Domestic Development	34,641	34,641	32,904
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,776</b>	<b>34,641</b>	<b>36,847</b>

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	7,134	0	0	7,134	0	3,943	0	0	3,943
228004 Maintenance – Other	0	0	34,641	0	34,641	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,134</b>	<b>34,641</b>	<b>0</b>	<b>41,776</b>	<b>0</b>	<b>3,943</b>	<b>0</b>	<b>0</b>	<b>3,943</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,134</b>	<b>34,641</b>	<b>0</b>	<b>41,776</b>	<b>0</b>	<b>3,943</b>	<b>0</b>	<b>0</b>	<b>3,943</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	32,904	0	32,904
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,904</b>	<b>0</b>	<b>32,904</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,904</b>	<b>0</b>	<b>32,904</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,134</b>	<b>34,641</b>	<b>0</b>	<b>41,776</b>	<b>0</b>	<b>3,943</b>	<b>32,904</b>	<b>0</b>	<b>36,847</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,134</b>	<b>34,641</b>	<b>0</b>	<b>41,776</b>	<b>0</b>	<b>3,943</b>	<b>32,904</b>	<b>0</b>	<b>36,847</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>400</b>	<b>380</b>	<b>1,628</b>
District Unconditional Grant (Non-Wage)	0	0	1,628
Locally Raised Revenues	400	380	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>380</b>	<b>1,628</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	380	1,628
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>380</b>	<b>1,628</b>

**(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
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	400	0	0	400	0	1,628	0	0	1,628
<b>Total Cost of Output 02</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1,628</b>	<b>0</b>	<b>0</b>	<b>1,628</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1,628</b>	<b>0</b>	<b>0</b>	<b>1,628</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1,628</b>	<b>0</b>	<b>0</b>	<b>1,628</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1,628</b>	<b>0</b>	<b>0</b>	<b>1,628</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>338</b>	<b>2,620</b>
District Unconditional Grant (Non-Wage)	0	0	2,620
Locally Raised Revenues	600	338	0

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>338</b>	<b>2,620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	162	2,620
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>162</b>	<b>2,620</b>

**(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										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	600	0	0	600	0	2,620	0	0	2,620
<b>Total Cost of Output 01</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>0</b>	<b>2,620</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>0</b>	<b>2,620</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>0</b>	<b>2,620</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>0</b>	<b>2,620</b>

**Workplan : Health****(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	100
District Unconditional Grant (Non-Wage)	0	0	100
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>100</b>



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

## (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	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	100
District Unconditional Grant (Non-Wage)	0	0	100
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	100

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

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

Ushs Thousands	Approved Budget for FY 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										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,030</b>	<b>3,030</b>	<b>3,756</b>
Other Transfers from Central Government	3,030	3,030	3,756
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,030</b>	<b>3,030</b>	<b>3,756</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,030	3,030	3,756
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,030</b>	<b>3,030</b>	<b>3,756</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 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										
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	3,030	0	0	3,030	0	0	0	0	0
<b>Total Cost of Output 04</b>	0	3,030	0	0	3,030	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	3,030	0	0	3,030	0	0	0	0	0
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	3,756	0	0	3,756
<b>Total Cost of Output 57</b>	0	0	0	0	0	0	3,756	0	0	3,756
<b>Total Cost of Class of Output Lower Local Services</b>	0	0	0	0	0	0	3,756	0	0	3,756
<b>Total cost of District, Urban and Community Access Roads</b>	0	3,030	0	0	3,030	0	3,756	0	0	3,756
<b>Total cost of Roads and Engineering</b>	0	3,030	0	0	3,030	0	3,756	0	0	3,756

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	100	56	0
Locally Raised Revenues	100	56	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	100	56	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	56	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>56</b>	<b>0</b>

**(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Kiriki****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,601</b>	<b>6,344</b>	<b>4,549</b>
District Unconditional Grant (Non-Wage)	6,721	5,041	2,047
Locally Raised Revenues	1,880	1,303	2,502
<b>Development Revenues</b>	<b>32,298</b>	<b>32,298</b>	<b>4,788</b>
District Discretionary Development Equalization Grant	32,298	32,298	4,788
<b>Total Revenue Shares</b>	<b>40,899</b>	<b>38,642</b>	<b>9,337</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,601	0	4,549
<b>Development Expenditure</b>			
Domestic Development	32,298	32,298	4,788
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,899</b>	<b>32,298</b>	<b>9,337</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 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	8,601	0	0	8,601	0	4,549	0	0	4,549
228001 Maintenance - Civil	0	0	32,298	0	32,298	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,601</b>	<b>32,298</b>	<b>0</b>	<b>40,899</b>	<b>0</b>	<b>4,549</b>	<b>0</b>	<b>0</b>	<b>4,549</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,601</b>	<b>32,298</b>	<b>0</b>	<b>40,899</b>	<b>0</b>	<b>4,549</b>	<b>0</b>	<b>0</b>	<b>4,549</b>
03 Capital Purchases										
138172 Administrative Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	4,788	0	4,788
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,788</b>	<b>0</b>	<b>4,788</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,788</b>	<b>0</b>	<b>4,788</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,601</b>	<b>32,298</b>	<b>0</b>	<b>40,899</b>	<b>0</b>	<b>4,549</b>	<b>4,788</b>	<b>0</b>	<b>9,337</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,601</b>	<b>32,298</b>	<b>0</b>	<b>40,899</b>	<b>0</b>	<b>4,549</b>	<b>4,788</b>	<b>0</b>	<b>9,337</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,550</b>	<b>778</b>	<b>4,368</b>
District Unconditional Grant (Non-Wage)	0	0	1,970
Locally Raised Revenues	1,550	778	2,398
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,550</b>	<b>778</b>	<b>4,368</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,550	778	4,368
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,550</b>	<b>778</b>	<b>4,368</b>

**(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										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	1,550	0	0	1,550	0	4,368	0	0	4,368
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>4,368</b>	<b>0</b>	<b>0</b>	<b>4,368</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>4,368</b>	<b>0</b>	<b>0</b>	<b>4,368</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>4,368</b>	<b>0</b>	<b>0</b>	<b>4,368</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>4,368</b>	<b>0</b>	<b>0</b>	<b>4,368</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,250</b>	<b>1,224</b>	<b>5,590</b>
District Unconditional Grant (Non-Wage)	0	0	1,970
Locally Raised Revenues	3,250	1,224	3,620
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,960</b>
District Discretionary Development Equalization Grant	0	0	2,960
<b>Total Revenue Shares</b>	<b>3,250</b>	<b>1,224</b>	<b>8,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,250	0	5,590
<b>Development Expenditure</b>			
Domestic Development	0	0	2,960
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,250</b>	<b>0</b>	<b>8,550</b>

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## (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										
227001 Travel inland	0	3,250	0	0	3,250	0	5,590	0	0	5,590
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>5,590</b>	<b>0</b>	<b>0</b>	<b>5,590</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>5,590</b>	<b>0</b>	<b>0</b>	<b>5,590</b>
03 Capital Purchases										
138272 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,960	0	2,960
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,960</b>	<b>0</b>	<b>2,960</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,960</b>	<b>0</b>	<b>2,960</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>5,590</b>	<b>2,960</b>	<b>0</b>	<b>8,550</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>5,590</b>	<b>2,960</b>	<b>0</b>	<b>8,550</b>

## Workplan : Production and Marketing

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>700</b>
District Discretionary Development Equalization Grant	0	0	700
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	700

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>700</b>

**(ii) Details of Expenditures by SubProgramme, 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
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	700	0	700
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>600</b>
Locally Raised Revenues	0	0	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,100</b>
District Discretionary Development Equalization Grant	0	0	10,100
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>10,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	600
<b>Development Expenditure</b>			
Domestic Development	0	0	10,100
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,700</b>

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



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## 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088180 Health Centre Construction and Rehabilitation</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	10,100	0	10,100
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>10,100</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>10,100</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>10,100</b>	<b>0</b>	<b>10,700</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>10,100</b>	<b>0</b>	<b>10,700</b>

## Workplan : Education

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>100</b>
Locally Raised Revenues	0	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>800</b>
District Discretionary Development Equalization Grant	0	0	800
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>900</b>

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## (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										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	800	0	800
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>800</b>	<b>0</b>	<b>900</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>800</b>	<b>0</b>	<b>900</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,496</b>	<b>3,496</b>	<b>4,333</b>
Other Transfers from Central Government	3,496	3,496	4,333
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,496</b>	<b>3,496</b>	<b>4,333</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,496	3,496	4,333
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,496</b>	<b>3,496</b>	<b>4,333</b>

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

Ushs Thousands		Approved Budget for FY 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
<b>048104 Community Access Roads maintenance</b>											
227004 Fuel, Lubricants and Oils		0	3,496	0	0	3,496	0	0	0	0	0
<b>Total Cost of Output 04</b>		0	3,496	0	0	3,496	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	3,496	0	0	3,496	0	0	0	0	0
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>											
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	4,333	0	0	4,333
<b>Total Cost of Output 57</b>		0	0	0	0	0	0	4,333	0	0	4,333
<b>Total Cost of Class of Output Lower Local Services</b>		0	0	0	0	0	0	4,333	0	0	4,333
<b>Total cost of District, Urban and Community Access Roads</b>		0	3,496	0	0	3,496	0	4,333	0	0	4,333
<b>Total cost of Roads and Engineering</b>		0	3,496	0	0	3,496	0	4,333	0	0	4,333

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>100</b>
Locally Raised Revenues	0	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>800</b>
District Discretionary Development Equalization Grant	0	0	800
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	100

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<b>Development Expenditure</b>			
Domestic Development	0	0	800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>900</b>

**(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098102 Supervision, monitoring and coordination</b>											
227001 Travel inland		0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 02</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>098183 Borehole drilling and rehabilitation</b>											
312104 Other Structures		0	0	0	0	0	0	0	800	0	800
<b>Total Cost of Output 83</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>800</b>	<b>0</b>	<b>900</b>
<b>Total cost of Water</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>800</b>	<b>0</b>	<b>900</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,172</b>	<b>1,172</b>	<b>2,029</b>
District Discretionary Development Equalization Grant	1,172	1,172	2,029
<b>Total Revenue Shares</b>	<b>1,172</b>	<b>1,172</b>	<b>2,029</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,172	0	2,029
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,172</b>	<b>0</b>	<b>2,029</b>

## (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	1,172	0	1,172	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,172</b>	<b>0</b>	<b>1,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,172</b>	<b>0</b>	<b>1,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
098372 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	2,029	0	2,029
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,029</b>	<b>0</b>	<b>2,029</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,029</b>	<b>0</b>	<b>2,029</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,172</b>	<b>0</b>	<b>1,172</b>	<b>0</b>	<b>0</b>	<b>2,029</b>	<b>0</b>	<b>2,029</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,172</b>	<b>0</b>	<b>1,172</b>	<b>0</b>	<b>0</b>	<b>2,029</b>	<b>0</b>	<b>2,029</b>

### 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>900</b>	<b>433</b>	<b>2,200</b>
District Unconditional Grant (Non-Wage)	0	0	820
Locally Raised Revenues	900	433	1,380

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<i>Development Revenues</i>	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
<b>Total Revenue Shares</b>	<b>900</b>	<b>433</b>	<b>12,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	433	2,200
<i>Development Expenditure</i>			
Domestic Development	0	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>433</b>	<b>12,200</b>

**(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										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 75</b>	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total cost of Community Mobilisation and Empowerment</b>	0	900	0	0	900	0	2,200	10,000	0	12,200
<b>Total cost of Community Based Services</b>	0	900	0	0	900	0	2,200	10,000	0	12,200

**SubCounty/Town Council/Division: Binyiny 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	26,829
Urban Unconditional Grant (Non-Wage)	0	0	429
Urban Unconditional Grant (Wage)	0	0	26,400
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	26,829
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	26,400
Non Wage	0	0	429
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	26,829

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

## Vote:612 Kween District

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## 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
<b>138306 Development Planning</b>										
211101 General Staff Salaries	0	0	0	0	0	26,400	0	0	0	26,400
227001 Travel inland	0	0	0	0	0	0	429	0	0	429
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>429</b>	<b>0</b>	<b>0</b>	<b>26,829</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>429</b>	<b>0</b>	<b>0</b>	<b>26,829</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>429</b>	<b>0</b>	<b>0</b>	<b>26,829</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>429</b>	<b>0</b>	<b>0</b>	<b>26,829</b>

*Workplan : Internal Audit*

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,986</b>	<b>17,098</b>	<b>21,386</b>
Locally Raised Revenues	1,000	2,118	600
Urban Unconditional Grant (Non-Wage)	1,200	891	2,000
Urban Unconditional Grant (Wage)	18,786	14,089	18,786
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,986</b>	<b>17,098</b>	<b>21,386</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,786	14,089	18,786
Non Wage	2,200	3,009	2,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,986</b>	<b>17,098</b>	<b>21,386</b>

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



## Vote:612 Kween District

FY 2020/21

## 1482 Internal Audit 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
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	18,786	0	0	0	18,786	18,786	0	0	0	18,786
227001 Travel inland	0	2,200	0	0	2,200	0	2,600	0	0	2,600
<b>Total Cost of Output 01</b>	<b>18,786</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>20,986</b>	<b>18,786</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>21,386</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>18,786</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>20,986</b>	<b>18,786</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>21,386</b>
<b>Total cost of Internal Audit Services</b>	<b>18,786</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>20,986</b>	<b>18,786</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>21,386</b>
<b>Total cost of Internal Audit</b>	<b>18,786</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>20,986</b>	<b>18,786</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>21,386</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>146,229</b>	<b>157,511</b>	<b>114,961</b>
Locally Raised Revenues	6,711	52,872	3,400
Urban Unconditional Grant (Non-Wage)	8,294	6,220	6,736
Urban Unconditional Grant (Wage)	131,225	98,419	104,825
<b>Development Revenues</b>	<b>12,012</b>	<b>12,012</b>	<b>1,823</b>
Urban Discretionary Development Equalization Grant	12,012	12,012	1,823
<b>Total Revenue Shares</b>	<b>158,241</b>	<b>169,523</b>	<b>116,784</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	131,225	98,419	104,825
Non Wage	15,004	0	10,136
<b>Development Expenditure</b>			
Domestic Development	12,012	0	1,823
External Financing	0	0	0
<b>Total Expenditure</b>	<b>158,241</b>	<b>98,419</b>	<b>116,784</b>

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

## Vote:612 Kween 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
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	131,225	0	0	0	131,225	104,825	0	0	0	104,825
227001 Travel inland	0	15,004	0	0	15,004	0	10,136	0	0	10,136
<b>Total Cost of Output 04</b>	<b>131,225</b>	<b>15,004</b>	<b>0</b>	<b>0</b>	<b>146,229</b>	<b>104,825</b>	<b>10,136</b>	<b>0</b>	<b>0</b>	<b>114,961</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>131,225</b>	<b>15,004</b>	<b>0</b>	<b>0</b>	<b>146,229</b>	<b>104,825</b>	<b>10,136</b>	<b>0</b>	<b>0</b>	<b>114,961</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,823	0	1,823
312104 Other Structures	0	0	12,012	0	12,012	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,012</b>	<b>0</b>	<b>12,012</b>	<b>0</b>	<b>0</b>	<b>1,823</b>	<b>0</b>	<b>1,823</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,012</b>	<b>0</b>	<b>12,012</b>	<b>0</b>	<b>0</b>	<b>1,823</b>	<b>0</b>	<b>1,823</b>
<b>Total cost of District and Urban Administration</b>	<b>131,225</b>	<b>15,004</b>	<b>12,012</b>	<b>0</b>	<b>158,241</b>	<b>104,825</b>	<b>10,136</b>	<b>1,823</b>	<b>0</b>	<b>116,784</b>
<b>Total cost of Administration</b>	<b>131,225</b>	<b>15,004</b>	<b>12,012</b>	<b>0</b>	<b>158,241</b>	<b>104,825</b>	<b>10,136</b>	<b>1,823</b>	<b>0</b>	<b>116,784</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,042</b>	<b>26,219</b>	<b>24,458</b>
Locally Raised Revenues	3,886	8,852	2,300
Urban Unconditional Grant (Non-Wage)	5,498	4,124	4,500
Urban Unconditional Grant (Wage)	17,658	13,244	17,658
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>27,042</b>	<b>26,219</b>	<b>24,458</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,658	13,244	17,658
Non Wage	9,384	12,976	6,800

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,042</b>	<b>26,219</b>	<b>24,458</b>

**(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
<b>148102 Revenue Management and Collection Services</b>											
211101 General Staff Salaries		17,658	0	0	0	17,658	17,658	0	0	0	17,658
227001 Travel inland		0	5,498	0	0	5,498	0	6,800	0	0	6,800
<b>Total Cost of Output 02</b>		<b>17,658</b>	<b>5,498</b>	<b>0</b>	<b>0</b>	<b>23,156</b>	<b>17,658</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>24,458</b>
<b>148103 Budgeting and Planning Services</b>											
227001 Travel inland		0	3,886	0	0	3,886	0	0	0	0	0
<b>Total Cost of Output 03</b>		<b>0</b>	<b>3,886</b>	<b>0</b>	<b>0</b>	<b>3,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>17,658</b>	<b>9,384</b>	<b>0</b>	<b>0</b>	<b>27,042</b>	<b>17,658</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>24,458</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>17,658</b>	<b>9,384</b>	<b>0</b>	<b>0</b>	<b>27,042</b>	<b>17,658</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>24,458</b>
<b>Total cost of Finance</b>		<b>17,658</b>	<b>9,384</b>	<b>0</b>	<b>0</b>	<b>27,042</b>	<b>17,658</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>24,458</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,930</b>	<b>24,036</b>	<b>12,567</b>
Locally Raised Revenues	9,930	22,536	8,000
Urban Unconditional Grant (Non-Wage)	2,000	1,500	4,567
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,930</b>	<b>24,036</b>	<b>12,567</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,930	16,082	12,567

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,930</b>	<b>16,082</b>	<b>12,567</b>

## (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										
227001 Travel inland	0	11,930	0	0	11,930	0	12,567	0	0	12,567
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,930</b>	<b>0</b>	<b>0</b>	<b>11,930</b>	<b>0</b>	<b>12,567</b>	<b>0</b>	<b>0</b>	<b>12,567</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,930</b>	<b>0</b>	<b>0</b>	<b>11,930</b>	<b>0</b>	<b>12,567</b>	<b>0</b>	<b>0</b>	<b>12,567</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>11,930</b>	<b>0</b>	<b>0</b>	<b>11,930</b>	<b>0</b>	<b>12,567</b>	<b>0</b>	<b>0</b>	<b>12,567</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>11,930</b>	<b>0</b>	<b>0</b>	<b>11,930</b>	<b>0</b>	<b>12,567</b>	<b>0</b>	<b>0</b>	<b>12,567</b>

## Workplan : Production and Marketing

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>1,634</b>	<b>1,400</b>
Locally Raised Revenues	500	1,159	400
Urban Unconditional Grant (Non-Wage)	700	475	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,693</b>
Urban Discretionary Development Equalization Grant	0	0	5,693
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>1,634</b>	<b>7,093</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	0	1,400
<b>Development Expenditure</b>			
Domestic Development	0	0	5,693
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>0</b>	<b>7,093</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	1,400	0	0	1,400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,693	0	5,693
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,693</b>	<b>0</b>	<b>5,693</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,693</b>	<b>0</b>	<b>5,693</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,400</b>	<b>5,693</b>	<b>0</b>	<b>7,093</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,400</b>	<b>5,693</b>	<b>0</b>	<b>7,093</b>

**Workplan : Health**

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,173</b>	<b>3,680</b>	<b>4,050</b>
Locally Raised Revenues	950	2,012	1,050
Urban Unconditional Grant (Non-Wage)	2,223	1,667	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,173</b>	<b>3,680</b>	<b>4,050</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,173	2,046	4,050
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,173</b>	<b>2,046</b>	<b>4,050</b>

**(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	3,173	0	0	3,173	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,173</b>	<b>0</b>	<b>0</b>	<b>3,173</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,173</b>	<b>0</b>	<b>0</b>	<b>3,173</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>3,173</b>	<b>0</b>	<b>0</b>	<b>3,173</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,550	0	0	2,550
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550</b>	<b>0</b>	<b>0</b>	<b>2,550</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550</b>	<b>0</b>	<b>0</b>	<b>2,550</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550</b>	<b>0</b>	<b>0</b>	<b>2,550</b>
<b>Total cost of Health</b>	<b>0</b>	<b>3,173</b>	<b>0</b>	<b>0</b>	<b>3,173</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>4,050</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>1,059</b>	<b>500</b>
Locally Raised Revenues	500	1,059	0
Urban Unconditional Grant (Non-Wage)	0	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>1,059</b>	<b>500</b>

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

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

Ushs Thousands	Approved Budget for FY 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	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>111,487</b>	<b>81,607</b>	<b>133,633</b>
Locally Raised Revenues	0	0	200
Other Transfers from Central Government	95,387	69,474	118,633
Urban Unconditional Grant (Non-Wage)	1,700	1,333	400
Urban Unconditional Grant (Wage)	14,400	10,800	14,400
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>111,487</b>	<b>81,607</b>	<b>133,633</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	14,400	10,500	14,400
Non Wage	97,087	1,275	119,233
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>111,487</b>	<b>11,775</b>	<b>133,633</b>

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

Ushs Thousands		Approved Budget for FY 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
<b>048104 Community Access Roads maintenance</b>											
211101 General Staff Salaries		14,400	0	0	0	14,400	0	0	0	0	0
227001 Travel inland		0	1,700	0	0	1,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	95,387	0	0	95,387	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>14,400</b>	<b>97,087</b>	<b>0</b>	<b>0</b>	<b>111,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048108 Operation of District Roads Office</b>											
211101 General Staff Salaries		0	0	0	0	0	14,400	0	0	0	14,400
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 08</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>14,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>14,400</b>	<b>97,087</b>	<b>0</b>	<b>0</b>	<b>111,487</b>	<b>14,400</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>14,600</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>											
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	119,033	0	0	119,033
<b>Total Cost of Output 55</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,033</b>	<b>0</b>	<b>0</b>	<b>119,033</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,033</b>	<b>0</b>	<b>0</b>	<b>119,033</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>14,400</b>	<b>97,087</b>	<b>0</b>	<b>0</b>	<b>111,487</b>	<b>14,400</b>	<b>119,233</b>	<b>0</b>	<b>0</b>	<b>133,633</b>
<b>Total cost of Roads and Engineering</b>		<b>14,400</b>	<b>97,087</b>	<b>0</b>	<b>0</b>	<b>111,487</b>	<b>14,400</b>	<b>119,233</b>	<b>0</b>	<b>0</b>	<b>133,633</b>

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



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<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,803</b>	<b>22,651</b>	<b>26,333</b>
Locally Raised Revenues	1,000	2,118	250
Urban Unconditional Grant (Non-Wage)	1,720	1,720	1,000
Urban Unconditional Grant (Wage)	25,083	18,812	25,083
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>27,803</b>	<b>22,651</b>	<b>26,333</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,083	11,408	25,083
Non Wage	2,720	3,838	1,250
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,803</b>	<b>15,247</b>	<b>26,333</b>

## (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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
211101 General Staff Salaries	0	0	0	0	0	25,083	0	0	0	25,083
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,083</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>26,333</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
211101 General Staff Salaries	25,083	0	0	0	25,083	0	0	0	0	0

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227001 Travel inland	0	2,720	0	0	2,720	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>25,083</b>	<b>2,720</b>	<b>0</b>	<b>0</b>	<b>27,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>25,083</b>	<b>2,720</b>	<b>0</b>	<b>0</b>	<b>27,803</b>	<b>25,083</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>26,333</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>25,083</b>	<b>2,720</b>	<b>0</b>	<b>0</b>	<b>27,803</b>	<b>25,083</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>26,333</b>
<b>Total cost of Water</b>	<b>25,083</b>	<b>2,720</b>	<b>0</b>	<b>0</b>	<b>27,803</b>	<b>25,083</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>26,333</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,376</b>	<b>1,782</b>	<b>1,400</b>
Locally Raised Revenues	0	0	400
Urban Unconditional Grant (Non-Wage)	2,376	1,782	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,376</b>	<b>1,782</b>	<b>1,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,376	0	1,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,376</b>	<b>0</b>	<b>1,400</b>

## (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										
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
224006 Agricultural Supplies	0	2,376	0	0	2,376	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,376</b>	<b>0</b>	<b>0</b>	<b>2,376</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

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## 098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,376</b>	<b>0</b>	<b>0</b>	<b>2,376</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,376</b>	<b>0</b>	<b>0</b>	<b>2,376</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,376</b>	<b>0</b>	<b>0</b>	<b>2,376</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,560</b>	<b>26,096</b>	<b>30,907</b>
Locally Raised Revenues	1,700	3,701	1,147
Urban Unconditional Grant (Non-Wage)	3,100	2,325	3,000
Urban Unconditional Grant (Wage)	26,760	20,070	26,760
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,025</b>
Urban Discretionary Development Equalization Grant	0	0	4,025
<b>Total Revenue Shares</b>	<b>31,560</b>	<b>26,096</b>	<b>34,932</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,760	20,070	26,760
Non Wage	4,800	6,026	4,147
<b>Development Expenditure</b>			
Domestic Development	0	0	4,025
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,560</b>	<b>26,096</b>	<b>34,932</b>

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

## 108107 Gender Mainstreaming

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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## 108108 Children and Youth Services

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## 108109 Support to Youth Councils

227001 Travel inland	0	0	0	0	0	0	450	0	0	450
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>

## 108110 Support to Disabled and the Elderly

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

## 108112 Work based inspections

227001 Travel inland	0	0	0	0	0	0	250	0	0	250
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>

## 108114 Representation on Women's Councils

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	26,760	0	0	0	26,760	26,760	0	0	0	26,760
227001 Travel inland	0	4,800	0	0	4,800	0	1,147	0	0	1,147
<b>Total Cost of Output 17</b>	<b>26,760</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>31,560</b>	<b>26,760</b>	<b>1,147</b>	<b>0</b>	<b>0</b>	<b>27,907</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,760</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>31,560</b>	<b>26,760</b>	<b>4,147</b>	<b>0</b>	<b>0</b>	<b>30,907</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,025	0	4,025
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,025</b>	<b>0</b>	<b>4,025</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,025</b>	<b>0</b>	<b>4,025</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>26,760</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>31,560</b>	<b>26,760</b>	<b>4,147</b>	<b>4,025</b>	<b>0</b>	<b>34,932</b>
<b>Total cost of Community Based Services</b>	<b>26,760</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>31,560</b>	<b>26,760</b>	<b>4,147</b>	<b>4,025</b>	<b>0</b>	<b>34,932</b>

SubCounty/Town Council/Division: Kwanyiy

## 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
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:612 Kween District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>115</b>
Locally Raised Revenues	0	0	115
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>115</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	115
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>115</b>

**(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										
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	115	0	0	115
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>115</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>115</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>115</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>115</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,618</b>	<b>4,207</b>	<b>4,494</b>
District Unconditional Grant (Non-Wage)	2,801	2,101	3,794
Locally Raised Revenues	1,818	2,107	700
<b>Development Revenues</b>	<b>2,787</b>	<b>2,787</b>	<b>1,040</b>

**Vote:612 Kween District****FY 2020/21**

District Discretionary Development Equalization Grant	2,787	2,787	1,040
<b>Total Revenue Shares</b>	<b>7,405</b>	<b>6,994</b>	<b>5,534</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,618	0	4,494
<i>Development Expenditure</i>			
Domestic Development	2,787	2,787	1,040
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,405</b>	<b>2,787</b>	<b>5,534</b>

**(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	4,618	0	0	4,618	0	4,494	0	0	4,494
228001 Maintenance - Civil	0	0	2,787	0	2,787	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,618</b>	<b>2,787</b>	<b>0</b>	<b>7,405</b>	<b>0</b>	<b>4,494</b>	<b>0</b>	<b>0</b>	<b>4,494</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,618</b>	<b>2,787</b>	<b>0</b>	<b>7,405</b>	<b>0</b>	<b>4,494</b>	<b>0</b>	<b>0</b>	<b>4,494</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,040	0	1,040
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>1,040</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>1,040</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,618</b>	<b>2,787</b>	<b>0</b>	<b>7,405</b>	<b>0</b>	<b>4,494</b>	<b>1,040</b>	<b>0</b>	<b>5,534</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,618</b>	<b>2,787</b>	<b>0</b>	<b>7,405</b>	<b>0</b>	<b>4,494</b>	<b>1,040</b>	<b>0</b>	<b>5,534</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:612 Kween District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>4,956</b>	<b>5,941</b>	<b>4,128</b>
District Unconditional Grant (Non-Wage)	3,956	2,967	3,200
Locally Raised Revenues	1,000	2,974	928
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,956</b>	<b>5,941</b>	<b>4,128</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,956	5,941	4,128
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,956</b>	<b>5,941</b>	<b>4,128</b>

**(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
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	3,956	0	0	3,956	0	4,128	0	0	4,128
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,956</b>	<b>0</b>	<b>0</b>	<b>3,956</b>	<b>0</b>	<b>4,128</b>	<b>0</b>	<b>0</b>	<b>4,128</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,956</b>	<b>0</b>	<b>0</b>	<b>4,956</b>	<b>0</b>	<b>4,128</b>	<b>0</b>	<b>0</b>	<b>4,128</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,956</b>	<b>0</b>	<b>0</b>	<b>4,956</b>	<b>0</b>	<b>4,128</b>	<b>0</b>	<b>0</b>	<b>4,128</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,956</b>	<b>0</b>	<b>0</b>	<b>4,956</b>	<b>0</b>	<b>4,128</b>	<b>0</b>	<b>0</b>	<b>4,128</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:612 Kween District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>4,303</b>	<b>3,015</b>	<b>5,610</b>
District Unconditional Grant (Non-Wage)	2,720	2,040	3,000
Locally Raised Revenues	1,583	975	2,610
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,303</b>	<b>3,015</b>	<b>5,610</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,303	0	5,610
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,303</b>	<b>0</b>	<b>5,610</b>

**(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										
227001 Travel inland	0	4,303	0	0	4,303	0	5,610	0	0	5,610
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,303</b>	<b>0</b>	<b>0</b>	<b>4,303</b>	<b>0</b>	<b>5,610</b>	<b>0</b>	<b>0</b>	<b>5,610</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,303</b>	<b>0</b>	<b>0</b>	<b>4,303</b>	<b>0</b>	<b>5,610</b>	<b>0</b>	<b>0</b>	<b>5,610</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,303</b>	<b>0</b>	<b>0</b>	<b>4,303</b>	<b>0</b>	<b>5,610</b>	<b>0</b>	<b>0</b>	<b>5,610</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,303</b>	<b>0</b>	<b>0</b>	<b>4,303</b>	<b>0</b>	<b>5,610</b>	<b>0</b>	<b>0</b>	<b>5,610</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>350</b>	<b>158</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	150	108	100
Locally Raised Revenues	200	50	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			



**Vote:612 Kween District****FY 2020/21**

<b>Total Revenue Shares</b>	<b>350</b>	<b>158</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	350	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>350</b>	<b>0</b>	<b>200</b>

**(ii) Details of Expenditures by SubProgramme, 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										
<b>018101 Extension Worker Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	350	0	0	350	0	100	0	0	100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Workplan : Health****(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>390</b>	<b>198</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	190	148	200
Locally Raised Revenues	200	50	200
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>390</b>	<b>198</b>	<b>400</b>

**Vote:612 Kween District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	390	54	400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>390</b>	<b>54</b>	<b>400</b>

**(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	390	0	0	390	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Workplan : Education****(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	228	57	240
Locally Raised Revenues	228	57	240
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>228</b>	<b>57</b>	<b>240</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	228	0	240
<i>Development Expenditure</i>			

**Vote:612 Kween District****FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>228</b>	<b>0</b>	<b>240</b>

**(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										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	228	0	0	228	0	240	0	0	240
<b>Total Cost of Output 02</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>
<b>Total cost of Education</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,883</b>	<b>5,883</b>	<b>7,291</b>
Other Transfers from Central Government	5,883	5,883	7,291
<b>Development Revenues</b>	<b>33,752</b>	<b>33,752</b>	<b>39,864</b>
District Discretionary Development Equalization Grant	33,752	33,752	39,864
<b>Total Revenue Shares</b>	<b>39,635</b>	<b>39,635</b>	<b>47,155</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,883	5,883	7,291
<b>Development Expenditure</b>			
Domestic Development	33,752	33,752	39,864
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,635</b>	<b>39,635</b>	<b>47,155</b>

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

## Vote:612 Kween 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	5,883	0	0	5,883	0	0	39,864	0	39,864
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,883</b>	<b>0</b>	<b>0</b>	<b>5,883</b>	<b>0</b>	<b>0</b>	<b>39,864</b>	<b>0</b>	<b>39,864</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,883</b>	<b>0</b>	<b>0</b>	<b>5,883</b>	<b>0</b>	<b>0</b>	<b>39,864</b>	<b>0</b>	<b>39,864</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	7,291	0	0	7,291
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,291</b>	<b>0</b>	<b>0</b>	<b>7,291</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,291</b>	<b>0</b>	<b>0</b>	<b>7,291</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	33,752	0	33,752	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>33,752</b>	<b>0</b>	<b>33,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>33,752</b>	<b>0</b>	<b>33,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>5,883</b>	<b>33,752</b>	<b>0</b>	<b>39,635</b>	<b>0</b>	<b>7,291</b>	<b>39,864</b>	<b>0</b>	<b>47,155</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>5,883</b>	<b>33,752</b>	<b>0</b>	<b>39,635</b>	<b>0</b>	<b>7,291</b>	<b>39,864</b>	<b>0</b>	<b>47,155</b>

## Workplan : Natural Resources

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>25</b>	<b>0</b>
Locally Raised Revenues	100	25	0
<b>Development Revenues</b>	<b>4,475</b>	<b>4,475</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,475	4,475	0
<b>Total Revenue Shares</b>	<b>4,575</b>	<b>4,500</b>	<b>0</b>

## Vote:612 Kween District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	0
<i>Development Expenditure</i>			
Domestic Development	4,475	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,575</b>	<b>0</b>	<b>0</b>

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

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>926</b>	<b>1,335</b>
District Unconditional Grant (Non-Wage)	1,100	825	700
Locally Raised Revenues	400	101	635
<b>Development Revenues</b>	<b>15,491</b>	<b>15,491</b>	<b>13,077</b>
District Discretionary Development Equalization Grant	15,491	15,491	13,077
<b>Total Revenue Shares</b>	<b>16,991</b>	<b>16,417</b>	<b>14,413</b>

# Vote:612 Kween District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	926	1,335
<i>Development Expenditure</i>			
Domestic Development	15,491	15,491	13,077
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,991</b>	<b>16,417</b>	<b>14,413</b>

## (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										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	135	0	0	135
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>135</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,335</b>	<b>0</b>	<b>0</b>	<b>1,335</b>

**Vote:612 Kween District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,491	0	15,491	0	0	13,077	0	13,077
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>15,491</b>	<b>0</b>	<b>15,491</b>	<b>0</b>	<b>0</b>	<b>13,077</b>	<b>0</b>	<b>13,077</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,491</b>	<b>0</b>	<b>15,491</b>	<b>0</b>	<b>0</b>	<b>13,077</b>	<b>0</b>	<b>13,077</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,500</b>	<b>15,491</b>	<b>0</b>	<b>16,991</b>	<b>0</b>	<b>1,335</b>	<b>13,077</b>	<b>0</b>	<b>14,413</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,500</b>	<b>15,491</b>	<b>0</b>	<b>16,991</b>	<b>0</b>	<b>1,335</b>	<b>13,077</b>	<b>0</b>	<b>14,413</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,608</b>	<b>2,196</b>	<b>2,170</b>
Locally Raised Revenues	1,000	990	1,400
Urban Unconditional Grant (Non-Wage)	1,608	1,206	770
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,608</b>	<b>2,196</b>	<b>2,170</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,608	2,196	2,170
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,608</b>	<b>2,196</b>	<b>2,170</b>

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

## Vote:612 Kween District

FY 2020/21

## 1482 Internal Audit 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
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	2,608	0	0	2,608	0	2,170	0	0	2,170
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,608</b>	<b>0</b>	<b>0</b>	<b>2,608</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>2,170</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,608</b>	<b>0</b>	<b>0</b>	<b>2,608</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>2,170</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>2,608</b>	<b>0</b>	<b>0</b>	<b>2,608</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>2,170</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>2,608</b>	<b>0</b>	<b>0</b>	<b>2,608</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>2,170</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	1,001
Urban Discretionary Development Equalization Grant	0	0	1,001
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,001</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,001
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,001</b>

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



## Vote:612 Kween District

FY 2020/21

## 0683 Commercial Services

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
<b>068372 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,001	0	1,001
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,001</b>	<b>0</b>	<b>1,001</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,001</b>	<b>0</b>	<b>1,001</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,001</b>	<b>0</b>	<b>1,001</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,001</b>	<b>0</b>	<b>1,001</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,777</b>	<b>17,474</b>	<b>22,902</b>
Locally Raised Revenues	8,700	16,494	16,580
Urban Unconditional Grant (Non-Wage)	1,077	979	6,322
<b>Development Revenues</b>	<b>5,995</b>	<b>5,995</b>	<b>1,866</b>
Urban Discretionary Development Equalization Grant	5,995	5,995	1,866
<b>Total Revenue Shares</b>	<b>15,772</b>	<b>23,469</b>	<b>24,768</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,777	0	22,902
<b>Development Expenditure</b>			
Domestic Development	5,995	5,995	1,866
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,772</b>	<b>5,995</b>	<b>24,768</b>

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

## Vote:612 Kween 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	9,777	0	0	9,777	0	22,902	0	0	22,902
228001 Maintenance - Civil	0	0	5,995	0	5,995	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,777</b>	<b>5,995</b>	<b>0</b>	<b>15,772</b>	<b>0</b>	<b>22,902</b>	<b>0</b>	<b>0</b>	<b>22,902</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,777</b>	<b>5,995</b>	<b>0</b>	<b>15,772</b>	<b>0</b>	<b>22,902</b>	<b>0</b>	<b>0</b>	<b>22,902</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,066	0	1,066
312203 Furniture & Fixtures	0	0	0	0	0	0	0	800	0	800
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,866</b>	<b>0</b>	<b>1,866</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,866</b>	<b>0</b>	<b>1,866</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,777</b>	<b>5,995</b>	<b>0</b>	<b>15,772</b>	<b>0</b>	<b>22,902</b>	<b>1,866</b>	<b>0</b>	<b>24,768</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,777</b>	<b>5,995</b>	<b>0</b>	<b>15,772</b>	<b>0</b>	<b>22,902</b>	<b>1,866</b>	<b>0</b>	<b>24,768</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,900</b>	<b>10,113</b>	<b>11,515</b>
Locally Raised Revenues	3,900	7,863	9,102
Urban Unconditional Grant (Non-Wage)	3,000	2,250	2,413
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>888</b>
Urban Discretionary Development Equalization Grant	0	0	888
<b>Total Revenue Shares</b>	<b>6,900</b>	<b>10,113</b>	<b>12,403</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,900	7,275	11,515
<b>Development Expenditure</b>			

**Vote:612 Kween District****FY 2020/21**

Domestic Development	0	0	888
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,900</b>	<b>7,275</b>	<b>12,403</b>

**(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
<b>148102 Revenue Management and Collection Services</b>											
227001 Travel inland		0	3,000	0	0	3,000	0	11,515	0	0	11,515
<b>Total Cost of Output 02</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>11,515</b>	<b>0</b>	<b>0</b>	<b>11,515</b>
<b>148103 Budgeting and Planning Services</b>											
227001 Travel inland		0	3,900	0	0	3,900	0	0	0	0	0
<b>Total Cost of Output 03</b>		<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>11,515</b>	<b>0</b>	<b>0</b>	<b>11,515</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	888	0	888
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>888</b>	<b>0</b>	<b>888</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>888</b>	<b>0</b>	<b>888</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>11,515</b>	<b>888</b>	<b>0</b>	<b>12,403</b>
<b>Total cost of Finance</b>		<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>11,515</b>	<b>888</b>	<b>0</b>	<b>12,403</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,250</b>	<b>6,154</b>	<b>10,610</b>
Locally Raised Revenues	1,250	3,154	8,000
Urban Unconditional Grant (Non-Wage)	4,000	3,000	2,610
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,250</b>	<b>6,154</b>	<b>10,610</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,250	3,091	10,610
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,250</b>	<b>3,091</b>	<b>10,610</b>

## (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										
227001 Travel inland	0	5,250	0	0	5,250	0	10,610	0	0	10,610
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>10,610</b>	<b>0</b>	<b>0</b>	<b>10,610</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>10,610</b>	<b>0</b>	<b>0</b>	<b>10,610</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>10,610</b>	<b>0</b>	<b>0</b>	<b>10,610</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>10,610</b>	<b>0</b>	<b>0</b>	<b>10,610</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>400</b>	<b>689</b>	<b>565</b>
Locally Raised Revenues	400	689	365
Urban Unconditional Grant (Non-Wage)	0	0	200
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>689</b>	<b>565</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	565

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>565</b>

**(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	400	0	0	400	0	565	0	0	565
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>565</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>565</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>565</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>565</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,200</b>	<b>3,747</b>	<b>3,260</b>
Locally Raised Revenues	2,000	3,447	2,260
Urban Unconditional Grant (Non-Wage)	1,200	300	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
Urban Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenue Shares</b>	<b>3,200</b>	<b>3,747</b>	<b>4,260</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,200	3,646	3,260
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,200</b>	<b>3,646</b>	<b>4,260</b>

## (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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	3,200	0	0	3,200	0	2,260	0	0	2,260
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>2,260</b>	<b>0</b>	<b>0</b>	<b>2,260</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>2,260</b>	<b>0</b>	<b>0</b>	<b>2,260</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>2,260</b>	<b>1,000</b>	<b>0</b>	<b>3,260</b>

### 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,260</b>	<b>1,000</b>	<b>0</b>	<b>4,260</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>1,000</b>	<b>1,723</b>	<b>490</b>
Locally Raised Revenues	1,000	1,723	200
Urban Unconditional Grant (Non-Wage)	0	0	290
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>1,723</b>	<b>490</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	490
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>490</b>

**(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	490	0	0	490
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>490</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>490</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>490</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>490</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,500</b>	<b>29,159</b>	<b>51,142</b>
Locally Raised Revenues	500	25	400
Other Transfers from Central Government	40,000	29,134	50,000
Urban Unconditional Grant (Non-Wage)	0	0	742

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<i>Development Revenues</i>	0	0	30,000
Locally Raised Revenues	0	0	30,000
<b>Total Revenue Shares</b>	<b>40,500</b>	<b>29,159</b>	<b>81,142</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,500	0	51,142
<i>Development Expenditure</i>			
Domestic Development	0	0	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,500</b>	<b>0</b>	<b>81,142</b>

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

Ushs Thousands	Approved Budget for FY 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										
<b>048104 Community Access Roads maintenance</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	742	0	0	742
227001 Travel inland	0	500	0	0	500	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>40,500</b>	<b>0</b>	<b>0</b>	<b>40,500</b>	<b>0</b>	<b>1,142</b>	<b>0</b>	<b>0</b>	<b>1,142</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>40,500</b>	<b>0</b>	<b>0</b>	<b>40,500</b>	<b>0</b>	<b>1,142</b>	<b>0</b>	<b>0</b>	<b>1,142</b>
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	50,000	0	0	50,000
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048183 Bridge Construction</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total Cost of Output 83</b>	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total cost of District, Urban and Community Access Roads</b>	0	40,500	0	0	40,500	0	51,142	30,000	0	81,142
<b>Total cost of Roads and Engineering</b>	0	40,500	0	0	40,500	0	51,142	30,000	0	81,142

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,000	1,987	800
Locally Raised Revenues	500	862	500
Urban Unconditional Grant (Non-Wage)	1,500	1,125	300
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	2,000	1,987	800
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	2,000	0	800

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

## Vote:612 Kween District

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## 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>5,797</b>	<b>3,690</b>
Locally Raised Revenues	2,000	3,547	2,690
Urban Unconditional Grant (Non-Wage)	3,000	2,250	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,273</b>
Urban Discretionary Development Equalization Grant	0	0	1,273
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>5,797</b>	<b>4,963</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	5,797	3,690
<b>Development Expenditure</b>			
Domestic Development	0	0	1,273

## Vote:612 Kween District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>5,797</b>	<b>4,963</b>

## (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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	290	0	0	290
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>290</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	400	0	0	400
<b>Total Cost of Output 17</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>3,690</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,273	0	1,273
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,273</b>	<b>0</b>	<b>1,273</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,273</b>	<b>0</b>	<b>1,273</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,690</b>	<b>1,273</b>	<b>0</b>	<b>4,963</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,690</b>	<b>1,273</b>	<b>0</b>	<b>4,963</b>