

Vote:634 Karenga District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	928,133	244,789	362,010
o/w Higher Local Government	700,381	173,863	277,927
o/w Lower Local Government	227,752	70,766	84,082
Discretionary Government Transfers	3,326,843	2,802,871	2,929,717
o/w Higher Local Government	2,328,745	1,835,457	2,379,086
o/w Lower Local Government	998,097	967,414	550,631
Conditional Government Transfers	5,108,545	4,237,063	5,400,451
o/w Higher Local Government	5,108,545	4,237,063	5,400,451
o/w Lower Local Government	0	0	0
Other Government Transfers	484,642	292,135	600,443
o/w Higher Local Government	484,642	292,135	600,443
o/w Lower Local Government	0	0	0
External Financing	2,972,003	175,593	2,974,723
o/w Higher Local Government	2,972,003	175,593	2,974,723
o/w Lower Local Government	0	0	0
Grand Total	12,820,166	7,752,451	12,267,344
o/w Higher Local Government	11,594,317	6,714,111	11,632,631
o/w Lower Local Government	1,225,849	1,038,180	634,713

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	2,516,477	2,032,690	1,424,504
o/w Higher Local Government	2,388,523	1,959,823	1,231,693
o/w Lower Local Government	127,954	72,867	192,811
Finance	461,243	319,719	347,749
o/w Higher Local Government	427,856	285,668	315,575
o/w Lower Local Government	33,387	34,051	32,174
Statutory Bodies	592,697	272,032	420,939

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o/w Higher Local Government	516,164	233,551	369,593
o/w Lower Local Government	76,532	38,481	51,346
Production and Marketing	973,208	849,389	388,490
o/w Higher Local Government	286,503	231,999	272,538
o/w Lower Local Government	686,706	617,390	115,953
Health	2,795,418	1,074,351	2,730,546
o/w Higher Local Government	2,788,208	1,071,864	2,707,419
o/w Lower Local Government	7,210	2,487	23,127
Education	2,108,467	1,581,458	3,656,193
o/w Higher Local Government	2,095,707	1,579,399	3,600,293
o/w Lower Local Government	12,760	2,059	55,900
Roads and Engineering	337,058	284,554	359,571
o/w Higher Local Government	313,975	235,031	345,371
o/w Lower Local Government	23,083	49,523	14,200
Water	1,192,118	401,168	1,339,414
o/w Higher Local Government	1,163,580	361,389	1,314,920
o/w Lower Local Government	28,539	39,779	24,494
Natural Resources	277,332	198,500	274,500
o/w Higher Local Government	211,931	153,172	236,460
o/w Lower Local Government	65,401	45,328	38,040
Community Based Services	1,086,153	402,016	941,440
o/w Higher Local Government	930,976	278,250	871,276
o/w Lower Local Government	155,177	123,765	70,164
Planning	347,202	247,535	251,652
o/w Higher Local Government	347,202	247,535	249,495
o/w Lower Local Government	0	0	2,157
Internal Audit	104,778	68,206	99,727
o/w Higher Local Government	101,284	65,407	96,793
o/w Lower Local Government	3,494	2,798	2,933
Trade, Industry and Local Development	28,015	20,675	32,619
o/w Higher Local Government	22,409	16,806	21,204

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o/w Lower Local Government	5,606	3,869	11,416
Grand Total	12,820,166	7,752,291	12,267,344
<i>o/w Higher Local Government</i>	<i>11,594,317</i>	<i>6,719,893</i>	<i>11,632,631</i>
<i>o/w: Wage:</i>	<i>4,292,751</i>	<i>3,285,614</i>	<i>5,041,793</i>
<i>Non-Wage Reccurent:</i>	<i>2,495,067</i>	<i>1,407,548</i>	<i>2,054,974</i>
<i>Domestic Devt:</i>	<i>1,834,495</i>	<i>1,851,138</i>	<i>1,561,142</i>
<i>External Financing:</i>	<i>2,972,003</i>	<i>175,593</i>	<i>2,974,723</i>
<i>o/w Lower Local Government</i>	<i>1,225,849</i>	<i>1,032,397</i>	<i>634,713</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>311,774</i>	<i>136,932</i>	<i>168,364</i>
<i>Domestic Devt:</i>	<i>914,075</i>	<i>895,465</i>	<i>466,349</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:634 Karenga District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	928,133	244,789	362,010
Agency Fees	16,800	0	9,760
Business licenses	150	0	35,000
Cess on produce	0	0	8,000
Land Fees	200	0	6,500
Local Hotel Tax	0	0	69,450
Local Services Tax	10,210	0	43,480
Market /Gate Charges	0	0	18,000
Miscellaneous receipts/income	888,213	3,722	37,608
Other Goods - Local	0	0	5,212
Other licenses	9,900	0	0
Royalties	2,660	241,066	129,000
2a. Discretionary Government Transfers	3,326,843	2,802,871	2,929,717
District Discretionary Development Equalization Grant	1,208,501	1,208,501	760,879
District Unconditional Grant (Non-Wage)	383,966	287,974	435,796
District Unconditional Grant (Wage)	1,502,180	1,126,635	1,502,180
Urban Discretionary Development Equalization Grant	22,455	22,455	21,235
Urban Unconditional Grant (Non-Wage)	29,506	22,129	29,391
Urban Unconditional Grant (Wage)	180,235	135,176	180,235
2b. Conditional Government Transfer	5,108,545	4,237,063	5,400,451
Sector Conditional Grant (Wage)	2,610,336	2,023,803	3,359,378
Sector Conditional Grant (Non-Wage)	732,382	510,737	886,910
Sector Development Grant	342,812	342,812	881,149
Transitional Development Grant	1,169,802	1,169,802	19,802
Pension for Local Governments	53,212	39,909	53,212
Gratuity for Local Governments	200,000	150,000	200,000
2c. Other Government Transfer	484,642	292,135	600,443
Northern Uganda Social Action Fund (NUSAF)	0	0	41,360
Uganda Road Fund (URF)	230,330	171,895	256,018
Uganda Women Entrepreneurship Program(UWEP)	0	0	7,845
Youth Livelihood Programme (YLP)	254,312	120,240	254,312
Micro Projects under Karamoja Development Programme	0	0	40,909
3. External Financing	2,972,003	175,593	2,974,723
United Nations Children Fund (UNICEF)	2,932,003	175,593	2,932,003

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Global Fund for HIV, TB & Malaria	0	0	2,720
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	40,000	0	40,000
Total Revenues shares	12,820,166	7,752,451	12,267,344

Vote:634 Karenga District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,206,960	778,259	961,492
District Unconditional Grant (Non-Wage)	75,006	91,765	75,006
District Unconditional Grant (Wage)	512,149	336,441	512,149
Gratuity for Local Governments	200,000	150,000	200,000
Locally Raised Revenues	276,940	70,027	60,890
Pension for Local Governments	53,212	39,909	53,212
Urban Unconditional Grant (Wage)	89,653	90,117	60,235
Development Revenues	1,181,564	1,181,564	270,201
District Discretionary Development Equalization Grant	31,564	31,564	270,201
Transitional Development Grant	1,150,000	1,150,000	0
Total Revenues shares	2,388,523	1,959,823	1,231,693
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	601,801	302,109	572,384
Non Wage	605,159	189,450	389,108
Development Expenditure			
Domestic Development	1,181,564	850,558	270,201
External Financing	0	0	0
Total Expenditure	2,388,523	1,342,116	1,231,693

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
138101 Operation of the Administration Department											
211101 General Staff Salaries		601,801	0	0	0	601,801	572,384	0	0	0	572,384
212105 Pension for Local Governments		0	53,212	0	0	53,212	0	53,212	0	0	53,212
212107 Gratuity for Local Governments		0	200,000	0	0	200,000	0	200,000	0	0	200,000
213001 Medical expenses (To employees)		0	3,000	0	0	3,000	0	2,909	0	0	2,909
221001 Advertising and Public Relations		0	0	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars		0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment		0	60,000	0	0	60,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	14,000	0	0	14,000	0	2,091	0	0	2,091
221012 Small Office Equipment		0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions		0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland		0	134,353	0	0	134,353	0	44,634	0	0	44,634
227004 Fuel, Lubricants and Oils		0	64,927	0	0	64,927	0	10,000	0	0	10,000
228002 Maintenance - Vehicles		0	10,000	0	0	10,000	0	15,000	0	0	15,000
Total Cost of output138101		601,801	547,492	0	0	1,149,294	572,384	342,846	0	0	915,230
138102 Human Resource Management Services											
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000	0	1,765	0	0	1,765
227001 Travel inland		0	9,000	0	0	9,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	6,174	0	0	6,174	0	0	0	0	0
Total Cost of output138102		0	16,174	0	0	16,174	0	1,765	0	0	1,765
138103 Capacity Building for HLG											
221002 Workshops and Seminars		0	0	12,564	0	12,564	0	0	0	0	0
221003 Staff Training		0	0	9,000	0	9,000	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	0	3,888	0	3,888
227001 Travel inland		0	0	10,000	0	10,000	0	0	4,313	0	4,313
Total Cost of output138103		0	0	31,564	0	31,564	0	0	20,201	0	20,201
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	6,360	0	0	6,360	0	6,360	0	0	6,360
Total Cost of output138104		0	6,360	0	0	6,360	0	6,360	0	0	6,360
138105 Public Information Dissemination											
221001 Advertising and Public Relations		0	14,000	0	0	14,000	0	0	0	0	0
221002 Workshops and Seminars		0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output138105		0	14,000	0	0	14,000	0	14,000	0	0	14,000

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138106 Office Support services

224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138106	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138108 Assets and Facilities Management

228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output138108	0	0	0	0	0	0	10,000	0	0	10,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	1,765	0	0	1,765	0	1,770	0	0	1,770
Total Cost of output138109	0	1,765	0	0	1,765	0	1,770	0	0	1,770

138111 Records Management Services

221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
222002 Postage and Courier	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138111	0	9,000	0	0	9,000	0	2,000	0	0	2,000

138113 Procurement Services

221001 Advertising and Public Relations	0	0	0	0	0	0	9,367	0	0	9,367
221002 Workshops and Seminars	0	9,367	0	0	9,367	0	0	0	0	0
Total Cost of output138113	0	9,367	0	0	9,367	0	9,367	0	0	9,367
Total Cost of Higher LG Services	601,801	605,159	31,564	0	1,238,523	572,384	389,108	20,201	0	981,693

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

312101 Non-Residential Buildings	0	0	540,000	0	540,000	0	0	250,000	0	250,000
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Total for LCIII: Karenga Town Council **County: Dodoth (Karenga)** **250,000**

LCII: Karenga Centre *District head quarters* *Building Construction - Offices-248* *Source: District Discretionary Development Equalization Grant* *250,000*

312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0
312201 Transport Equipment	0	0	487,500	0	487,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	70,000	0	70,000	0	0	0	0	0
312213 ICT Equipment	0	0	22,500	0	22,500	0	0	0	0	0
Total Cost of output138172	0	0	1,150,000	0	1,150,000	0	0	250,000	0	250,000
Total Cost of Capital Purchases	0	0	1,150,000	0	1,150,000	0	0	250,000	0	250,000
Total cost of District and Urban Administration	601,801	605,159	1,181,564	0	2,388,523	572,384	389,108	270,201	0	1,231,693
Total cost of Administration	601,801	605,159	1,181,564	0	2,388,523	572,384	389,108	270,201	0	1,231,693

Vote:634 Karenga District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	427,856	285,668	315,575
District Unconditional Grant (Non-Wage)	30,498	34,904	61,468
District Unconditional Grant (Wage)	152,149	159,548	152,149
Locally Raised Revenues	184,627	46,157	51,376
Urban Unconditional Grant (Wage)	60,582	45,059	50,582
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	427,856	285,668	315,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	212,731	44,455	202,731
Non Wage	215,125	54,729	112,844
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	427,856	99,184	315,575

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										
148101 LG Financial Management services										
211101 General Staff Salaries	212,731	0	0	0	212,731	202,731	0	0	0	202,731
221002 Workshops and Seminars	0	0	0	0	0	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	4,020	0	0	4,020	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	11,730	0	0	11,730	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,750	0	0	3,750	0	0	0	0	0

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Total Cost of output148101	212,731	20,000	0	0	232,731	202,731	16,000	0	0	218,731
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	3,990	0	0	3,990	0	0	0	0	0
226002 Licenses	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	4,680	0	0	4,680	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,330	0	0	1,330	0	0	0	0	0
Total Cost of output148102	0	10,000	0	0	10,000	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	7,532	0	0	7,532
221002 Workshops and Seminars	0	0	0	0	0	0	15,468	0	0	15,468
221009 Welfare and Entertainment	0	2,320	0	0	2,320	0	0	0	0	0
Total Cost of output148103	0	2,320	0	0	2,320	0	23,000	0	0	23,000
148104 LG Expenditure management Services										
227001 Travel inland	0	3,540	0	0	3,540	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,460	0	0	1,460	0	20,844	0	0	20,844
Total Cost of output148104	0	5,000	0	0	5,000	0	20,844	0	0	20,844
148105 LG Accounting Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,395	0	0	3,395	0	0	0	0	0
Total Cost of output148105	0	16,995	0	0	16,995	0	8,000	0	0	8,000
148106 Integrated Financial Management System										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	0	0	1,200
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
228004 Maintenance – Other	0	0	0	0	0	0	800	0	0	800
Total Cost of output148106	0	0	0	0	0	0	42,000	0	0	42,000

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148108 Sector Management and Monitoring

227001 Travel inland	0	160,810	0	0	160,810	0	0	0	0	0
Total Cost of output148108	0	160,810	0	0	160,810	0	0	0	0	0
Total Cost of Higher LG Services	212,731	215,125	0	0	427,856	202,731	112,844	0	0	315,575
Total cost of Financial Management and Accountability(LG)	212,731	215,125	0	0	427,856	202,731	112,844	0	0	315,575
Total cost of Finance	212,731	215,125	0	0	427,856	202,731	112,844	0	0	315,575

Vote:634 Karenga District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	516,164	233,551	369,593
District Unconditional Grant (Non-Wage)	175,463	70,339	175,463
District Unconditional Grant (Wage)	156,074	117,056	156,074
Locally Raised Revenues	184,627	46,157	38,056
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	516,164	233,551	369,593
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,074	52,910	156,074
Non Wage	360,090	91,181	213,519
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	516,164	144,091	369,593

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	156,074	0	0	0	156,074	156,074	0	0	0	156,074
211103 Allowances (Incl. Casuals, Temporary)	0	94,874	0	0	94,874	0	110,084	0	0	110,084
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	14,000	0	0	14,000	0	6,916	0	0	6,916
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	4,200	0	0	4,200	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	1,200	0	0	1,200	0	883	0	0	883
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	22,473	0	0	22,473	0	10,000	0	0	10,000
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	2,644	0	0	2,644
Total Cost of output138201	156,074	164,748	0	0	320,822	156,074	149,127	0	0	305,201

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output138202	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,500	0	0	7,500	0	8,592	0	0	8,592
221009 Welfare and Entertainment	0	892	0	0	892	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138203	0	9,392	0	0	9,392	0	9,392	0	0	9,392

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	3,200	0	0	3,200
221002 Workshops and Seminars	0	0	0	0	0	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138204	0	6,000	0	0	6,000	0	6,000	0	0	6,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	5,200	0	0	5,200
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138205	0	6,000	0	0	6,000	0	6,000	0	0	6,000

138206 LG Political and executive oversight

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	141,370	0	0	141,370	0	17,195	0	0	17,195
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,805	0	0	2,805
Total Cost of output138206	0	146,370	0	0	146,370	0	20,000	0	0	20,000

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138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	19,980	0	0	19,980	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	19,000	0	0	19,000
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
223006 Water	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output138207	0	23,580	0	0	23,580	0	19,000	0	0	19,000
Total Cost of Higher LG Services	156,074	360,090	0	0	516,164	156,074	213,519	0	0	369,593
Total cost of Local Statutory Bodies	156,074	360,090	0	0	516,164	156,074	213,519	0	0	369,593
Total cost of Statutory Bodies	156,074	360,090	0	0	516,164	156,074	213,519	0	0	369,593

Vote:634 Karenga District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	224,568	168,426	211,246
District Unconditional Grant (Wage)	28,037	21,028	28,037
Locally Raised Revenues	0	0	25,708
Sector Conditional Grant (Non-Wage)	89,560	67,170	50,530
Sector Conditional Grant (Wage)	106,970	80,228	106,970
Development Revenues	61,935	61,935	61,292
Sector Development Grant	61,935	61,935	61,292
Total Revenues shares	286,503	230,361	272,538
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,008	23,603	135,007
Non Wage	89,560	41,372	76,238
Development Expenditure			
Domestic Development	61,935	0	61,292
External Financing	0	0	0
Total Expenditure	286,503	64,976	272,538

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	135,008	0	0	0	135,008	106,970	0	0	0	106,970
211103 Allowances (Incl. Casuals, Temporary)	0	16,000	0	0	16,000	0	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	0	2,000	0	0	0	0	0

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224004 Cleaning and Sanitation	0	1,107	0	0	1,107	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	2,100	0	0	2,100
227001 Travel inland	0	12,000	0	0	12,000	0	11,618	0	0	11,618
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	2,800	0	0	2,800
228004 Maintenance – Other	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of output018101	135,008	67,107	0	0	202,115	106,970	21,418	0	0	128,388

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	10,621	0	0	10,621	0	8,500	0	0	8,500
Total Cost of output018104	0	10,621	0	0	10,621	0	8,500	0	0	8,500

018106 Farmer Institution Development

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018106	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	135,008	77,728	0	0	212,736	106,970	32,918	0	0	139,889

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,594	0	4,594	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	36,000	0	36,000

Total for LCIII: Karenga Town Council **County: Dodoth (Karenga)** **36,000**

LCII: Karenga Centre Procurement of 2 YAMAHA AG Motorcycles for the Sen Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 36,000

312301 Cultivated Assets	0	0	38,000	0	38,000	0	0	0	0	0
Total Cost of output018175	0	0	42,594	0	42,594	0	0	36,000	0	36,000
Total Cost of Capital Purchases	0	0	42,594	0	42,594	0	0	36,000	0	36,000
Total cost of Agricultural Extension Services	135,008	77,728	42,594	0	255,329	106,970	32,918	36,000	0	175,889

0182 District Production Services

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

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
Total Cost of output018203	0	6,000	0	0	6,000	0	3,000	0	0	3,000

018204 Fisheries regulation

227001 Travel inland	0	0	0	0	0	0	3,405	0	0	3,405
Total Cost of output018204	0	0	0	0	0	0	3,405	0	0	3,405

018205 Crop disease control and regulation

227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
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Total Cost of output018205	0	3,000	0	0	3,000	0	4,000	0	0	4,000
018206 Agriculture statistics and information										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output018206	0	1,000	0	0	1,000	0	2,000	0	0	2,000
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	1,832	0	0	1,832	0	1,200	0	0	1,200
Total Cost of output018207	0	1,832	0	0	1,832	0	1,200	0	0	1,200
018208 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	1,507	0	0	1,507
Total Cost of output018208	0	0	0	0	0	0	1,507	0	0	1,507
018212 District Production Management Services										
211101 General Staff Salaries	0	0	0	0	0	28,037	0	0	0	28,037
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,908	0	0	2,908
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,300	0	0	4,300
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018212	0	0	0	0	0	28,037	28,208	0	0	56,245
Total Cost of Higher LG Services	0	11,832	0	0	11,832	28,037	43,320	0	0	71,357
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Karenga Town Council					County: Dodoth (Karenga)					6,000
<i>LCII: Karenga Centre</i>	<i>Karenga district headquarters</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>				<i>6,000</i>	
312211 Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Karenga Town Council					County: Dodoth (Karenga)					1,000
<i>LCII: Karenga Centre</i>	<i>Karenga district headquarters</i>		<i>Office Camera</i>		<i>Source: Sector Development Grant</i>				<i>1,000</i>	
312213 ICT Equipment	0	0	0	0	0	0	0	9,800	0	9,800

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Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)							9,800
<i>LCII: Karenga Centre</i>	<i>Karenga district DPO office</i>	<i>ICT - Geographical Positioning Systems (GPS)-765</i>	<i>Source: Sector Development Grant</i>						<i>1,500</i>
<i>LCII: Karenga Centre</i>	<i>Karenga district headquarters</i>	<i>ICT - Printers-821</i>	<i>Source: Sector Development Grant</i>						<i>1,300</i>
<i>LCII: Karenga Centre</i>	<i>Karenga district headquarters for Crop and Fisheri</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>						<i>7,000</i>
Total Cost of output018272		0	0	0	0	0	0	16,800	0
018275 Non Standard Service Delivery Capital									
312202 Machinery and Equipment		0	0	19,341	0	19,341	0	0	0
312301 Cultivated Assets		0	0	0	0	0	0	8,492	0
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)							8,492
<i>LCII: Karenga Centre</i>	<i>Procurement of fish fingerlings and fish feeds for</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>						<i>8,492</i>
Total Cost of output018275		0	0	19,341	0	19,341	0	8,492	0
Total Cost of Capital Purchases		0	0	19,341	0	19,341	0	25,292	0
Total cost of District Production Services		0	11,832	19,341	0	31,173	28,037	43,320	25,292
Total cost of Production and Marketing		135,008	89,560	61,935	0	286,503	135,007	76,238	61,292

Vote:634 Karenga District**FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,333,714	1,000,283	1,400,680
Locally Raised Revenues	0	0	16,903
Sector Conditional Grant (Non-Wage)	114,014	85,508	164,077
Sector Conditional Grant (Wage)	1,219,700	914,775	1,219,700
Development Revenues	1,454,493	70,880	1,306,739
External Financing	1,422,788	39,175	1,226,374
Sector Development Grant	31,705	31,705	80,365
Total Revenues shares	2,788,208	1,071,164	2,707,419
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,219,700	914,775	1,219,700
Non Wage	114,014	80,261	180,980
Development Expenditure			
Domestic Development	31,705	0	80,365
External Financing	1,422,788	0	1,226,374
Total Expenditure	2,788,208	995,036	2,707,419

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088106 District healthcare management services										
211101 General Staff Salaries	1,166,700	0	0	0	1,166,700	836,756	0	0	0	836,756
221002 Workshops and Seminars	0	0	0	800,000	800,000	0	0	0	0	0
227001 Travel inland	0	0	0	588,654	588,654	0	0	0	0	0
Total Cost of output088106	1,166,700	0	0	1,388,654	2,555,354	836,756	0	0	0	836,756
Total Cost of Higher LG Services	1,166,700	0	0	1,388,654	2,555,354	836,756	0	0	0	836,756

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	3,915	0	0	3,915	0	5,508	0	0	5,508
Total for LCIII: Kapedo										5,508
LCII: Kalimon			KADEPO MISSION SUB DISPENSARY		Source: Sector Conditional Grant (Non-Wage)					5,508
Total Cost of output088153	0	3,915	0	0	3,915	0	5,508	0	0	5,508
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	93,118	0	0	93,118	0	143,201	0	0	143,201
Total for LCIII: Kapedo										22,031
LCII: Kalimon			KAPEDO HC III		Source: Sector Conditional Grant (Non-Wage)					22,031
Total for LCIII: Kawalakol										33,046
LCII: Kawalakol			KACHOLO HC III		Source: Sector Conditional Grant (Non-Wage)					22,031
LCII: Kocholo			KOCHOLO HC II		Source: Sector Conditional Grant (Non-Wage)					11,015
Total for LCIII: Lobalangit										22,031
LCII: Lobalangit			LOBALANGIT HC II		Source: Sector Conditional Grant (Non-Wage)					11,015
LCII: Pire			PIRE HC II		Source: Sector Conditional Grant (Non-Wage)					11,015
Total for LCIII: Lokori										11,015
LCII: Lokori			LOKORI HC II		Source: Sector Conditional Grant (Non-Wage)					11,015
Total for LCIII: Sangar										11,015
LCII: Kocholo			KALIMON HC II		Source: Sector Conditional Grant (Non-Wage)					11,015
Total for LCIII: Karenga Town Council										44,062
LCII: Karenga Centre			KARENGA HEALTH CENTRE IV		Source: Sector Conditional Grant (Non-Wage)					44,062
Total Cost of output088154	0	93,118	0	0	93,118	0	143,201	0	0	143,201
Total Cost of Lower Local Services	0	97,033	0	0	97,033	0	148,709	0	0	148,709
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output088180	0	0	15,000	0	15,000	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	16,705	0	16,705	0	0	0	0	0
Total Cost of output088183	0	0	16,705	0	16,705	0	0	0	0	0
Total Cost of Capital Purchases	0	0	31,705	0	31,705	0	0	0	0	0

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Total cost of Primary Healthcare	1,166,700	97,033	31,705	1,388,654	2,684,093	836,756	148,709	0	0	985,465
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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	53,000	0	0	0	53,000	382,944	0	0	0	382,944
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	28,134	28,134	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	2,000	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,300	0	0	2,300
221004 Recruitment Expenses	0	0	0	4,000	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,300	0	0	1,300
227001 Travel inland	0	4,900	0	0	4,900	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	4,081	0	0	4,081	0	3,281	0	0	3,281
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,828	0	0	5,828
Total Cost of output088301	53,000	16,981	0	34,134	104,115	382,944	23,009	0	0	405,953

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	517,720	517,720
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	123,654	123,654
227001 Travel inland	0	0	0	0	0	0	3,408	0	585,000	588,408
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,854	0	0	5,854
Total Cost of output088302	0	0	0	0	0	0	9,262	0	1,226,374	1,235,636
Total Cost of Higher LG Services	53,000	16,981	0	34,134	104,115	382,944	32,271	0	1,226,374	1,641,588

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,100	0	8,100
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Total for LCIII: Lokori **County: Dodoth (Karenga)** **5,000**

LCII: Lokori Lokori HC II Building Construction - Construction Expenses-213 Source: Sector Development Grant 5,000

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Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)								3,100
<i>LCII: Karenga Centre</i>	<i>District HQTrs</i>	<i>Building Construction - Building Costs-209</i>								<i>3,100</i>
312102 Residential Buildings	0	0	0	0	0	0	0	72,265	0	72,265
Total for LCIII: Lobalangit		County: Dodoth (Karenga)								24,000
<i>LCII: Pire</i>	<i>Pire HC II</i>	<i>Building Construction - Maintenance and Repair-241</i>								<i>24,000</i>
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)								48,265
<i>LCII: Karenga Centre</i>	<i>Karenga HC IV</i>	<i>Building Construction - Other Construction Services-250</i>								<i>48,265</i>
Total Cost of output088372	0	0	0	0	0	0	0	80,365	0	80,365
Total Cost of Capital Purchases	0	0	0	0	0	0	0	80,365	0	80,365
Total cost of Health Management and Supervision	53,000	16,981	0	34,134	104,115	382,944	32,271	80,365	1,226,374	1,721,954
Total cost of Health	1,219,700	114,014	31,705	1,422,788	2,788,208	1,219,700	180,980	80,365	1,226,374	2,707,419

Vote:634 Karenga District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,774,273	1,358,963	2,648,367
District Unconditional Grant (Wage)	28,037	21,783	28,037
Locally Raised Revenues	0	0	13,806
Sector Conditional Grant (Non-Wage)	462,570	308,380	573,817
Sector Conditional Grant (Wage)	1,283,666	1,028,800	2,032,707
Development Revenues	321,433	220,070	951,926
District Discretionary Development Equalization Grant	110,000	109,990	0
External Financing	101,353	0	467,732
Sector Development Grant	110,080	110,080	484,194
Total Revenues shares	2,095,707	1,579,034	3,600,293
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,311,703	1,022,010	2,060,744
Non Wage	462,570	264,838	587,623
Development Expenditure			
Domestic Development	220,080	33,891	484,194
External Financing	101,353	0	467,732
Total Expenditure	2,095,707	1,320,739	3,600,293

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	1,169,372	0	0	0	1,169,372	1,802,414	0	0	0	1,802,414
Total Cost of output078102	1,169,372	0	0	0	1,169,372	1,802,414	0	0	0	1,802,414
Total Cost of Higher LG Services	1,169,372	0	0	0	1,169,372	1,802,414	0	0	0	1,802,414

Vote:634 Karenga District

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	228,966	0	0	228,966	0	298,784	0	0	298,784

Vote:634 Karenga District

FY 2020/21

Total for LCIII: Karenga	County: Dodoth (Karenga)	16,954
LCII: Loyoro/Napore	LOYORO Source: Sector Conditional Grant (Non-Wage) NAPORE P.S.	16,954
Total for LCIII: Kapedo	County: Dodoth (Karenga)	43,510
LCII: Kalimon	KALIMON P.S. Source: Sector Conditional Grant (Non-Wage)	12,318
LCII: Kapedo Centre	NALAKAS P.S. Source: Sector Conditional Grant (Non-Wage)	16,645
LCII: Komolicher	KOMOLICHER Source: Sector Conditional Grant (Non-Wage) P.S.	14,547
Total for LCIII: Kawalakol	County: Dodoth (Karenga)	41,039
LCII: Kawalakol	KAWALAKOL Source: Sector Conditional Grant (Non-Wage) P.S.	17,036
LCII: Kocholo	KOCHOLO P.S. Source: Sector Conditional Grant (Non-Wage)	13,124
LCII: Lomanok	LOMANOK P.S. Source: Sector Conditional Grant (Non-Wage)	10,879
Total for LCIII: Lobalangit	County: Dodoth (Karenga)	64,019
LCII: Kakwanga	KAKWANGA Source: Sector Conditional Grant (Non-Wage) P.S.	12,339
LCII: Lobalangit	LOBALANGIT Source: Sector Conditional Grant (Non-Wage) P.S.	22,068
LCII: Pire	PIRE P.S. Source: Sector Conditional Grant (Non-Wage)	16,608
LCII: Sarachom	SARACHOM P.S. Source: Sector Conditional Grant (Non-Wage)	13,005
Total for LCIII: Lokori	County: Dodoth (Karenga)	24,509
LCII: Kidepo	KIDEPO P.S. Source: Sector Conditional Grant (Non-Wage)	10,363
LCII: Lokori	LOKORI P.S. Source: Sector Conditional Grant (Non-Wage)	14,146
Total for LCIII: Sangar	County: Dodoth (Karenga)	50,044
LCII: Lokial	LOKIEL P.S. Source: Sector Conditional Grant (Non-Wage)	12,624
LCII: Sangar	LOKASANGATE Source: Sector Conditional Grant (Non-Wage) P.S.	12,322
LCII: Sangar	LONGEREP Source: Sector Conditional Grant (Non-Wage) P.S.	13,134
LCII: Sangar	LOWAKUJ P.S. Source: Sector Conditional Grant (Non-Wage)	11,963
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)	58,708
LCII: Kangole	KANGOLE P.S. Source: Sector Conditional Grant (Non-Wage)	15,550
LCII: Karenga Centre	KARENGA BOYS Source: Sector Conditional Grant (Non-Wage) P.S.	27,420
LCII: New Karenga	KARENGA Source: Sector Conditional Grant (Non-Wage) GIRLS P.S.	15,739
Total Cost of output078151	0 228,966 0 0 228,966 0 298,784 0 0 298,784	
Total Cost of Lower Local Services	0 228,966 0 0 228,966 0 298,784 0 0 298,784	

Vote:634 Karenga District

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03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	17,656	0	17,656	0	0	0	0	0
312101 Non-Residential Buildings		0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Kawalakol				County: Dodoth (Karenga)							30,000
LCII: Lomanok	Lomanok PS	Building Construction - Kitchen-235			Source: Sector Development Grant						30,000
312213 ICT Equipment		0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)							10,000
LCII: Karenga Centre	Education Department Karenga TC	ICT - Computers- 734			Source: Sector Development Grant						10,000
Total Cost of output078175		0	0	17,656	0	17,656	0	0	40,000	0	40,000
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	73,910	0	73,910
Total for LCIII: Sangar				County: Dodoth (Karenga)							73,910
LCII: Sangar	Lokasangate PS	Building Construction - Schools-256			Source: Sector Development Grant						73,910
Total Cost of output078180		0	0	0	0	0	0	0	73,910	0	73,910
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	15,000	0	15,000	0	0	1,500	0	1,500
Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)							1,500
LCII: Kangole	Kangole primary school	Building Construction - Latrines-237			Source: Sector Development Grant						1,500
Total Cost of output078181		0	0	15,000	0	15,000	0	0	1,500	0	1,500
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	75,000	0	75,000	0	0	7,500	0	7,500
Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)							7,500
LCII: Kangole	Kangole Primary school	Building Construction - Staff Houses-263			Source: Sector Development Grant						7,500
Total Cost of output078182		0	0	75,000	0	75,000	0	0	7,500	0	7,500
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	20,000	0	20,000	0	0	10,000	0	10,000
Total for LCIII: Lobalangit				County: Dodoth (Karenga)							5,000
LCII: Lobalangit	Lobalangit Primary School	Furniture and Fixtures - Desks- 637			Source: Sector Development Grant						5,000

Vote:634 Karenga District

FY 2020/21

Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)				5,000		
<i>LCII: Karenga Centre</i>		<i>Karenga B Primary School</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>		<i>5,000</i>		
Total Cost of output078183	0	0	20,000	0	20,000	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	127,656	0	127,656	0	0	132,910	0	132,910
Total cost of Pre-Primary and Primary Education	1,169,372	228,966	127,656	0	1,525,994	1,802,414	298,784	132,910	0	2,234,108

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	114,293	0	0	0	0	114,293	230,293	0	0	0	230,293
Total Cost of output078201	114,293	0	0	0	0	114,293	230,293	0	0	0	230,293
Total Cost of Higher LG Services	114,293	0	0	0	0	114,293	230,293	0	0	0	230,293

02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	131,571	0	0	0	131,571	0	165,245	0	0	165,245
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Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)				165,245		
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<i>LCII: Karenga Centre</i>	<i>JUBILEE S.S KARENGA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>165,245</i>
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Total Cost of output078251	0	131,571	0	0	0	131,571	0	165,245	0	0	165,245
Total Cost of Lower Local Services	0	131,571	0	0	0	131,571	0	165,245	0	0	165,245

03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	92,424	0	0	92,424	0	0	0	0	0
Total Cost of output078275	0	0	92,424	0	0	92,424	0	0	0	0	0

078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	351,284	0	351,284
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Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)				351,284		
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LCII: Karenga Centre	Kapedo Seed Secondary School	Building Construction - General Construction Works-227	Source: Sector Development Grant	351,284
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Total Cost of output078280	0	0	0	0	0	0	0	0	351,284	0	351,284
Total Cost of Capital Purchases	0	0	92,424	0	0	92,424	0	0	351,284	0	351,284
Total cost of Secondary Education	114,293	131,571	92,424	0	0	338,288	230,293	165,245	351,284	0	746,822

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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										
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	14,077	0	0	14,077	0	34,233	0	350,000	384,233
Total Cost of output078401	0	30,077	0	0	30,077	0	34,233	0	350,000	384,233
078402 Monitoring and Supervision Secondary Education										
221002 Workshops and Seminars	0	3,748	0	0	3,748	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	32,230	0	0	32,230
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output078402	0	24,748	0	0	24,748	0	32,230	0	0	32,230
078403 Sports Development services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	15,000	0	0	15,000	0	4,890	0	0	4,890
Total Cost of output078403	0	15,000	0	0	15,000	0	4,890	0	50,000	54,890
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	2,033	0	50,000	52,033
221003 Staff Training	0	0	0	0	0	0	18,000	0	0	18,000
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output078404	0	8,000	0	0	8,000	0	20,033	0	50,000	70,033
078405 Education Management Services										
211101 General Staff Salaries	28,037	0	0	0	28,037	28,037	0	0	0	28,037
221002 Workshops and Seminars	0	0	0	21,353	21,353	0	0	0	17,732	17,732
227001 Travel inland	0	22,615	0	80,000	102,615	0	27,208	0	0	27,208
Total Cost of output078405	28,037	22,615	0	101,353	152,005	28,037	27,208	0	17,732	72,977
Total Cost of Higher LG Services	28,037	100,439	0	101,353	229,830	28,037	118,594	0	467,732	614,363
Total cost of Education & Sports Management and Inspection	28,037	100,439	0	101,353	229,830	28,037	118,594	0	467,732	614,363

Vote:634 Karenga District**FY 2020/21****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										
227001 Travel inland	0	1,594	0	0	1,594	0	5,000	0	0	5,000
Total Cost of output078501	0	1,594	0	0	1,594	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	1,594	0	0	1,594	0	5,000	0	0	5,000
Total cost of Special Needs Education	0	1,594	0	0	1,594	0	5,000	0	0	5,000
Total cost of Education	1,311,703	462,570	220,080	101,353	2,095,707	2,060,744	587,623	484,194	467,732	3,600,293

Vote:634 Karenga District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	313,975	234,628	345,371
District Unconditional Grant (Wage)	83,645	62,733	83,645
Locally Raised Revenues	0	0	5,708
Other Transfers from Central Government	230,330	171,895	256,018
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	313,975	234,628	345,371
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	83,645	28,423	83,645
Non Wage	230,330	139,001	261,726
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	313,975	167,424	345,371

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	19,424	0	0	19,424
Total Cost of output048105	0	0	0	0	0	0	19,424	0	0	19,424
048108 Operation of District Roads Office										
211101 General Staff Salaries	83,645	0	0	0	83,645	83,645	0	0	0	83,645
221002 Workshops and Seminars	0	8,062	0	0	8,062	0	26,000	0	0	26,000
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	3,000	0	0	3,000

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221012 Small Office Equipment	0	4	0	0	4	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,100	0	0	2,100
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	23,784	0	0	23,784
227001 Travel inland	0	20,000	0	0	20,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	6	0	0	6	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	4,180	0	0	4,180	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output048108	83,645	46,752	0	0	130,397	83,645	75,884	0	0	159,529
Total Cost of Higher LG Services	83,645	46,752	0	0	130,397	83,645	95,308	0	0	178,953
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
242003 Other	0	32,270	0	0	32,270	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	36,734	0	0	36,734
Total for LCIII: Karenga			County: Dodoth (Karenga)							6,678
LCII: Loyoro/Napore	karenga center		karenga		Source: Other Transfers from Central Government					6,678
Total for LCIII: Kapedo			County: Dodoth (Karenga)							6,054
LCII: Kapedo Centre	kapedo center		kapedo		Source: Other Transfers from Central Government					6,054
Total for LCIII: Kawalakol			County: Dodoth (Karenga)							10,899
LCII: Kawalakol	kawalakol center		kawalakol		Source: Other Transfers from Central Government					10,899
Total for LCIII: Lobalangit			County: Dodoth (Karenga)							5,297
LCII: Nakelio	lobalangit center		lobalangit		Source: Other Transfers from Central Government					5,297
Total for LCIII: Lokori			County: Dodoth (Karenga)							4,229
LCII: Opotipot	lokori center		lokori		Source: Other Transfers from Central Government					4,229
Total for LCIII: Sangar			County: Dodoth (Karenga)							3,577
LCII: Lokial	sangar		sangar		Source: Other Transfers from Central Government					3,577
Total Cost of output048151	0	32,270	0	0	32,270	0	36,734	0	0	36,734
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	45,000	0	0	45,000
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)							45,000
LCII: Karenga Centre	Karenga Center		Karenga TC		Source: Other Transfers from Central Government					45,000
Total Cost of output048155	0	0	0	0	0	0	45,000	0	0	45,000

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048156 Urban unpaved roads Maintenance (LLS)

242003 Other	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of output048156	0	40,000	0	0	40,000	0	0	0	0	0

048158 District Roads Maintainence (URF)

263104 Transfers to other govt. units (Current)	0	44,044	0	0	44,044	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	84,684	0	0	84,684

Total for LCIII: Kawalakol **County: Dodoth (Karenga)** **11,250**

LCII: Naseperwae Kawalakol Kawalakol Source: Other Transfers from Central Government 11,250

Total for LCIII: Lobalangit **County: Dodoth (Karenga)** **19,000**

LCII: Kakwanga Kakwanga Kakwanga Source: Other Transfers from Central Government 3,000

LCII: Pire pire-lobalangit Lobalangit Source: Other Transfers from Central Government 16,000

Total for LCIII: Lokori **County: Dodoth (Karenga)** **8,250**

LCII: Nakitoit Lokori Lokori Source: Other Transfers from Central Government 8,250

Total for LCIII: Karenga Town Council **County: Dodoth (Karenga)** **46,184**

LCII: Kangole District HQ DHQ allowance for HM and overseer Source: Other Transfers from Central Government 8,400

LCII: Kangole lobalangit-kangole Lobalangit-kangole Source: Other Transfers from Central Government 23,784

LCII: Karenga Centre karenga to kakwanga District headquarters Source: Other Transfers from Central Government 14,000

Total Cost of output048158	0	44,044	0	0	44,044	0	84,684	0	0	84,684
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048159 District and Community Access Roads Maintenance

263101 LG Conditional grants (Current)	0	67,264	0	0	67,264	0	0	0	0	0
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Total Cost of output048159	0	67,264	0	0	67,264	0	0	0	0	0
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Total Cost of Lower Local Services	0	183,578	0	0	183,578	0	166,418	0	0	166,418
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Total cost of District, Urban and Community Access Roads	83,645	230,330	0	0	313,975	83,645	261,726	0	0	345,371
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Total cost of Roads and Engineering	83,645	230,330	0	0	313,975	83,645	261,726	0	0	345,371
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Vote:634 Karenga District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,067	64,464	124,203
District Unconditional Grant (Wage)	54,859	38,809	46,400
Locally Raised Revenues	0	0	8,708
Sector Conditional Grant (Non-Wage)	34,207	25,656	54,694
Urban Unconditional Grant (Wage)	0	0	14,400
Development Revenues	1,074,513	295,312	1,190,718
External Financing	915,618	136,418	915,618
Sector Development Grant	139,092	139,092	255,298
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	1,163,580	359,777	1,314,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,859	21,466	60,800
Non Wage	34,207	12,365	63,403
Development Expenditure			
Domestic Development	158,894	9,600	275,100
External Financing	915,618	0	915,618
Total Expenditure	1,163,580	43,431	1,314,920

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	54,859	0	0	0	54,859	60,800	0	0	0	60,800
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,322	0	0	2,322
221012 Small Office Equipment	0	0	0	0	0	0	18,000	0	0	18,000

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,962	0	0	2,962
227001 Travel inland	0	0	0	0	0	0	646	0	0	646
227004 Fuel, Lubricants and Oils	0	4,274	0	0	4,274	0	4,320	0	0	4,320
228002 Maintenance - Vehicles	0	2,340	0	0	2,340	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098101	54,859	18,414	0	0	73,274	60,800	33,550	0	0	94,350

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	0	0	0	0	0	7,978	0	0	7,978
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	11,040	0	0	11,040	0	8,620	0	0	8,620
Total Cost of output098102	0	11,040	0	0	11,040	0	16,998	0	0	16,998

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	4,753	0	0	4,753	0	7,295	0	0	7,295
227001 Travel inland	0	0	0	0	0	0	5,559	0	0	5,559
Total Cost of output098104	0	4,753	0	0	4,753	0	12,854	0	0	12,854

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	0	0	855,618	855,618	0	0	0	855,618	855,618
Total Cost of output098105	0	0	0	855,618	855,618	0	0	0	855,618	855,618
Total Cost of Higher LG Services	54,859	34,207	0	855,618	944,685	60,800	63,403	0	855,618	979,821

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

242003 Other	0	0	5,092	60,000	65,092	0	0	0	0	0
Total Cost of output098151	0	0	5,092	60,000	65,092	0	0	0	0	0
Total Cost of Lower Local Services	0	0	5,092	60,000	65,092	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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Total for LCIII: Lobalangit**County: Dodoth (Karenga)****19,802**

LCII: Lobalangit

all parishes

Monitoring,
Supervision and
Appraisal -
Allowances and
Facilitation-1255

Source: Transitional Development Grant

19,802

Total Cost of output098175	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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098180 Construction of public latrines in RGCs

312104 Other Structures	0	0	21,000	0	21,000	0	0	23,500	0	23,500
Total for LCIII: Karenga										23,500
<i>LCII: Loyoro/Napore</i>	<i>loyoro p/s</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							23,500
		<i>Services - Sanitation Facilities-409</i>								
Total Cost of output098180	0	0	21,000	0	21,000	0	0	23,500	0	23,500

098183 Borehole drilling and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,067	0	5,067
Total for LCIII: Sangar										5,067
<i>LCII: Lokial</i>	<i>lokial parish</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>							5,067
312104 Other Structures	0	0	72,000	0	72,000	0	0	156,356	60,000	216,356
Total for LCIII: Kapedo										96,000
<i>LCII: Kalimon</i>	<i>Kalimon centre</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>							96,000
Total for LCIII: Sangar										18,056
<i>LCII: Lokial</i>	<i>lokial village</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>							18,056
Total for LCIII: Karenga Town Council										102,300
<i>LCII: Karenga Centre</i>	<i>all sub counties</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: External Financing</i>							60,000
<i>LCII: Karenga Centre</i>	<i>commodity market</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>							12,300
<i>LCII: New Karenga</i>	<i>district head quarters</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>							30,000
Total Cost of output098183	0	0	72,000	0	72,000	0	0	161,423	60,000	221,423

098184 Construction of piped water supply system

281502 Feasibility Studies for Capital Works	0	0	12,000	0	12,000	0	0	70,375	0	70,375
Total for LCIII: Lobalangit										70,375
<i>LCII: Lobalangit</i>	<i>lobalangit centre</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant</i>							70,375

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312104 Other Structures	0	0	29,000	0	29,000	0	0	0	0	0
Total Cost of output098184	0	0	41,000	0	41,000	0	0	70,375	0	70,375
Total Cost of Capital Purchases	0	0	153,802	0	153,802	0	0	275,100	60,000	335,100
Total cost of Rural Water Supply and Sanitation	54,859	34,207	158,894	915,618	1,163,580	60,800	63,403	275,100	915,618	1,314,920
Total cost of Water	54,859	34,207	158,894	915,618	1,163,580	60,800	63,403	275,100	915,618	1,314,920

Vote:634 Karenga District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	211,931	152,769	236,460
District Unconditional Grant (Non-Wage)	10,000	8,901	10,917
District Unconditional Grant (Wage)	185,000	138,750	185,000
Locally Raised Revenues	15,161	3,790	1,451
Sector Conditional Grant (Non-Wage)	1,770	1,327	12,692
Urban Unconditional Grant (Wage)	0	0	26,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	211,931	152,769	236,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	185,000	6,600	211,400
Non Wage	26,931	8,416	25,060
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	211,931	15,016	236,460

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	185,000	0	0	0	185,000	211,400	0	0	0	211,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	576	0	0	576
222001 Telecommunications	0	1,500	0	0	1,500	0	961	0	0	961
Total Cost of output098301	185,000	3,000	0	0	188,000	211,400	2,137	0	0	213,537

Vote:634 Karenga District**FY 2020/21****098303 Tree Planting and Afforestation**

221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,583	0	0	1,583	0	0	0	0	0
Total Cost of output098303	0	2,083	0	0	2,083	0	0	0	0	0

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

227001 Travel inland	0	15,161	0	0	15,161	0	0	0	0	0
Total Cost of output098304	0	15,161	0	0	15,161	0	0	0	0	0

098305 Forestry Regulation and Inspection

224006 Agricultural Supplies	0	0	0	0	0	0	4,674	0	0	4,674
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098305	0	0	0	0	0	0	8,674	0	0	8,674

098307 River Bank and Wetland Restoration

227001 Travel inland	0	0	0	0	0	0	4,418	0	0	4,418
Total Cost of output098307	0	0	0	0	0	0	4,418	0	0	4,418

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output098309	0	0	0	0	0	0	3,000	0	0	3,000

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

227001 Travel inland	0	4,917	0	0	4,917	0	6,832	0	0	6,832
Total Cost of output098310	0	4,917	0	0	4,917	0	6,832	0	0	6,832

098312 Sector Capacity Development

227001 Travel inland	0	1,770	0	0	1,770	0	0	0	0	0
Total Cost of output098312	0	1,770	0	0	1,770	0	0	0	0	0
Total Cost of Higher LG Services	185,000	26,931	0	0	211,931	211,400	25,060	0	0	236,460
Total cost of Natural Resources Management	185,000	26,931	0	0	211,931	211,400	25,060	0	0	236,460
Total cost of Natural Resources	185,000	26,931	0	0	211,931	211,400	25,060	0	0	236,460

Vote:634 Karenga District

FY 2020/21

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	455,939	270,588	226,850
District Unconditional Grant (Non-Wage)	5,640	6,082	0
District Unconditional Grant (Wage)	171,854	128,891	181,854
Locally Raised Revenues	5,447	1,362	10,806
Other Transfers from Central Government	254,312	120,240	0
Sector Conditional Grant (Non-Wage)	18,686	14,015	19,190
Urban Unconditional Grant (Wage)	0	0	15,000
Development Revenues	475,037	7,000	644,426
District Discretionary Development Equalization Grant	7,000	7,000	0
External Financing	468,037	0	300,000
Other Transfers from Central Government	0	0	344,426
Total Revenues shares	930,976	277,588	871,276
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	171,854	59,110	196,854
Non Wage	284,085	69,646	29,996
Development Expenditure			
Domestic Development	7,000	0	344,426
External Financing	468,037	0	300,000
Total Expenditure	930,976	128,757	871,276

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	5,045	0	0	5,045	0	907	0	0	907

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Total Cost of output108105	0	5,045	0	0	5,045	0	907	0	0	907
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	11,000	0	0	11,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,527	0	0	3,527	0	0	0	0	0
Total Cost of output108107	0	22,527	0	0	22,527	0	0	0	0	0
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	276,000	276,000	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	192,037	192,037	0	563	0	150,000	150,563
282101 Donations	0	231,785	0	0	231,785	0	0	0	0	0
Total Cost of output108108	0	231,785	0	468,037	699,822	0	563	0	300,000	300,563
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	1,644	0	0	1,644	0	2,440	0	0	2,440
Total Cost of output108109	0	1,644	0	0	1,644	0	2,440	0	0	2,440
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	3,289	0	0	3,289	0	3,600	0	0	3,600
227001 Travel inland	0	1,755	0	0	1,755	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,532	0	0	1,532
282101 Donations	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output108110	0	9,044	0	0	9,044	0	7,132	0	0	7,132
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	1,644	0	0	1,644	0	1,727	0	0	1,727
Total Cost of output108114	0	1,644	0	0	1,644	0	1,727	0	0	1,727
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	171,854	0	0	0	171,854	196,854	0	0	0	196,854
221002 Workshops and Seminars	0	1,308	0	0	1,308	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
226002 Licenses	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,247	0	0	3,247	0	3,577	0	0	3,577
227004 Fuel, Lubricants and Oils	0	5,640	0	0	5,640	0	8,422	0	0	8,422
Total Cost of output108117	171,854	12,394	0	0	184,248	196,854	11,999	0	0	208,853
Total Cost of Higher LG Services	171,854	284,085	0	468,037	923,976	196,854	24,767	0	300,000	521,621

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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)										
263370 Sector Development Grant	0	0	0	0	0	0	5,229	0	0	5,229
Total for LCIII: Karenga Town Council					County: Dodoth (Karenga)					5,229
LCII: Karenga Centre	LLGs	Kapedo, Karenga, Kawalakol, Lobalangit, Lokori, Sangar and Karenga Town Council				Source: Sector Conditional Grant (Non-Wage)				5,229
Total Cost of output108151	0	0	0	0	0	0	5,229	0	0	5,229
Total Cost of Lower Local Services	0	0	0	0	0	0	5,229	0	0	5,229
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312213 ICT Equipment	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of output108172	0	0	7,000	0	7,000	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	344,426	0	344,426
Total for LCIII: Karenga Town Council					County: Dodoth (Karenga)					344,426
LCII: Karenga Centre	District Headequarters	Cultivated Assets - Piggery-423				Source: Other Transfers from Central Government				40,909
LCII: Karenga Centre	District Headquarter	Cultivated Assets - Cattle-420				Source: Other Transfers from Central Government				7,845
LCII: Karenga Centre	District Headquarters	Cultivated Assets - Plantation-424				Source: Other Transfers from Central Government				41,360
LCII: Karenga Centre	District Headquarters	Cultivated Assets - Seedlings-426				Source: Other Transfers from Central Government				254,312
Total Cost of output108175	0	0	0	0	0	0	0	344,426	0	344,426
Total Cost of Capital Purchases	0	0	7,000	0	7,000	0	0	344,426	0	344,426
Total cost of Community Mobilisation and Empowerment	171,854	284,085	7,000	468,037	930,976	196,854	29,996	344,426	300,000	871,276
Total cost of Community Based Services	171,854	284,085	7,000	468,037	930,976	196,854	29,996	344,426	300,000	871,276

Vote:634 Karenga District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	114,679	60,598	138,932
District Unconditional Grant (Non-Wage)	20,412	15,905	45,622
District Unconditional Grant (Wage)	84,504	44,693	84,504
Locally Raised Revenues	9,763	0	8,806
Development Revenues	232,524	186,936	110,564
District Discretionary Development Equalization Grant	168,317	186,936	45,564
External Financing	64,206	0	65,000
Total Revenues shares	347,202	247,535	249,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,504	0	84,504
Non Wage	30,175	15,870	54,428
Development Expenditure			
Domestic Development	168,317	8,315	45,564
External Financing	64,206	0	65,000
Total Expenditure	347,202	24,184	249,495

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	84,504	0	0	0	84,504	84,504	0	0	0	84,504
221002 Workshops and Seminars	0	0	0	5,000	5,000	0	2,428	0	20,000	22,428
221011 Printing, Stationery, Photocopying and Binding	0	4,175	0	0	4,175	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	35,000	43,000	0	10,000	0	0	10,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138301	84,504	16,175	0	40,000	140,679	84,504	26,428	0	20,000	130,932

138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138302	0	8,000	0	0	8,000	0	4,000	0	0	4,000

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	8,000	8,000	0	0	0	5,000	5,000
227001 Travel inland	0	4,000	0	10,000	14,000	0	0	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	0	0	6,206	6,206	0	0	0	4,000	4,000
Total Cost of output138303	0	4,000	0	24,206	28,206	0	0	0	25,000	25,000

138304 Demographic data collection

227001 Travel inland	0	0	0	0	0	0	0	0	20,000	20,000
Total Cost of output138304	0	0	0	0	0	0	0	0	20,000	20,000

138306 Development Planning

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output138306	0	2,000	0	0	2,000	0	4,000	0	0	4,000

138308 Operational Planning

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138308	0	0	0	0	0	0	4,000	0	0	4,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	13,236	0	13,236	0	16,000	15,000	0	31,000
Total Cost of output138309	0	0	13,236	0	13,236	0	16,000	15,000	0	31,000

Total Cost of Higher LG Services	84,504	30,175	13,236	64,206	192,121	84,504	54,428	15,000	65,000	218,932
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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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138372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	25,000	0	25,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	95,000	0	95,000	0	0	9,500	0	9,500

Total for LCIII: Sangar**County: Dodoth (Karenga)****9,500**

LCII: Sangar

Sangar SC HQTR

Building
Construction -
Offices-248Source: District Discretionary Development
Equalization Grant

8,000

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LCII: Sangar	Sangar SC HQTRs	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	1,500						
312104 Other Structures	0	0	25,000	0	25,000	0	0	2,450	0	2,450
Total for LCIII: Sangar		County: Dodoth (Karenga)								2,450
LCII: Sangar	Sangar SC HQtrs	Construction Services - Energy Installations-394	Source: District Discretionary Development Equalization Grant	2,450						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)								10,000
LCII: Karenga Centre	Headquarters	Furniture and Fixtures - Tables -656	Source: District Discretionary Development Equalization Grant	10,000						
312213 ICT Equipment	0	0	10,081	0	10,081	0	0	3,264	0	3,264
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)								3,264
LCII: Karenga Centre	Headqaarters	ICT - Air Conditioning (Repair, Maintenance and Support)-701	Source: District Discretionary Development Equalization Grant	3,264						
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	5,350	0	5,350
Total for LCIII: Sangar		County: Dodoth (Karenga)								5,350
LCII: Sangar	Sangar SC Hqtrs	Research - Cloud Data Bank	Source: District Discretionary Development Equalization Grant	5,350						
Total Cost of output138372	0	0	155,081	0	155,081	0	0	30,564	0	30,564
Total Cost of Capital Purchases	0	0	155,081	0	155,081	0	0	30,564	0	30,564
Total cost of Local Government Planning Services	84,504	30,175	168,317	64,206	347,202	84,504	54,428	45,564	65,000	249,495
Total cost of Planning	84,504	30,175	168,317	64,206	347,202	84,504	54,428	45,564	65,000	249,495

Vote:634 Karenga District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,284	63,741	96,793
District Unconditional Grant (Non-Wage)	12,430	10,259	12,430
District Unconditional Grant (Wage)	35,037	48,778	35,037
Locally Raised Revenues	18,817	4,704	35,708
Urban Unconditional Grant (Wage)	30,000	0	13,618
Development Revenues	5,000	1,667	0
Locally Raised Revenues	5,000	1,667	0
Total Revenues shares	101,284	65,407	96,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,037	10,047	48,655
Non Wage	31,247	4,888	48,138
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	101,284	14,935	96,793

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	65,037	0	0	0	65,037	48,655	0	0	0	48,655
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600	0	1,500	0	0	1,500
221017 Subscriptions	0	0	0	0	0	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0

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227001 Travel inland	0	10,978	0	0	10,978	0	4,500	0	0	4,500
Total Cost of output148201	65,037	15,778	0	0	80,815	48,655	15,000	0	0	63,655

148202 Internal Audit

213001 Medical expenses (To employees)	0	0	0	0	0	0	415	0	0	415
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	445	0	0	445
221017 Subscriptions	0	3,075	0	0	3,075	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,600	0	0	1,600	0	5,440	0	0	5,440
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,400	0	0	5,400	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	704	0	0	704	0	0	0	0	0
Total Cost of output148202	0	10,779	0	0	10,779	0	15,000	0	0	15,000

148203 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	250	0	0	250
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,250	0	0	1,250
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148203	0	0	0	0	0	0	8,000	0	0	8,000

148204 Sector Management and Monitoring

221009 Welfare and Entertainment	0	0	0	0	0	0	1,388	0	0	1,388
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	4,690	0	0	4,690	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output148204	0	4,690	0	0	4,690	0	10,138	0	0	10,138
Total Cost of Higher LG Services	65,037	31,247	0	0	96,284	48,655	48,138	0	0	96,793

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
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Vote:634 Karenga District

FY 2020/21

Total Cost of output148272	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Internal Audit Services	65,037	31,247	5,000	0	101,284	48,655	48,138	0	0	96,793
Total cost of Internal Audit	65,037	31,247	5,000	0	101,284	48,655	48,138	0	0	96,793

Vote:634 Karenga District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,409	16,806	21,204
District Unconditional Grant (Wage)	10,835	8,126	9,294
Sector Conditional Grant (Non-Wage)	11,574	8,680	11,909
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	22,409	16,806	21,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,835	2,396	9,294
Non Wage	11,574	1,875	11,909
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,409	4,271	21,204

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	10,835	0	0	0	10,835	9,294	0	0	0	9,294
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,800	0	0	1,800	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	2,413	0	0	2,413	0	0	0	0	0
Total Cost of output068301	10,835	4,213	0	0	15,048	9,294	5,000	0	0	14,294
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000

Vote:634 Karenga District

FY 2020/21

222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output068302	0	2,000	0	0	2,000	0	2,000	0	0	2,000
068303 Market Linkage Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output068303	0	1,000	0	0	1,000	0	0	0	0	0
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	2,361	0	0	2,361	0	3,000	0	0	3,000
Total Cost of output068304	0	2,361	0	0	2,361	0	3,000	0	0	3,000
068305 Tourism Promotional Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,909	0	0	1,909
Total Cost of output068305	0	1,000	0	0	1,000	0	1,909	0	0	1,909
068306 Industrial Development Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output068306	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	10,835	11,574	0	0	22,409	9,294	11,909	0	0	21,204
Total cost of Commercial Services	10,835	11,574	0	0	22,409	9,294	11,909	0	0	21,204
Total cost of Trade, Industry and Local Development	10,835	11,574	0	0	22,409	9,294	11,909	0	0	21,204

Vote:634 Karenga 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
Karenga	138,720	79,243	73,525
Kapedo	187,124	139,968	102,708
Kawalakol	316,339	218,486	145,286
Lobalangit	168,629	111,802	91,795
Lokori	155,855	115,654	87,832
Sangar	131,280	100,767	68,541
Karenga Town Council	127,902	48,830	65,027
Grand Total	1,225,849	814,750	634,713
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>311,774</i>	<i>114,532</i>	<i>168,364</i>
<i>Domestic Devt:</i>	<i>914,075</i>	<i>700,218</i>	<i>466,349</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:634 Karenga District

FY 2020/21

SubCounty/Town Council/Division: Karenga

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	62,765	18,213	34,822
District Unconditional Grant (Non-Wage)	4,940	4,315	5,064
Locally Raised Revenues	57,825	13,898	29,758
<i>Development Revenues</i>	75,954	75,347	38,703
District Discretionary Development Equalization Grant	75,954	73,985	38,703
Locally Raised Revenues	0	1,362	0
Total Revenue Shares	138,720	93,560	73,525
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	62,765	17,863	34,822
<i>Development Expenditure</i>			
Domestic Development	75,954	61,380	38,703
External Financing	0	0	0
Total Expenditure	138,720	79,243	73,525

Vote:634 Karenga District

FY 2020/21

SubCounty/Town Council/Division: Kapedo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,747	10,519	17,394
District Unconditional Grant (Non-Wage)	10,329	7,246	10,429
Locally Raised Revenues	6,419	3,273	6,965
<i>Development Revenues</i>	170,377	172,297	85,314
District Discretionary Development Equalization Grant	170,377	172,297	85,314
Total Revenue Shares	187,124	182,816	102,708
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,747	11,019	17,394
<i>Development Expenditure</i>			
Domestic Development	170,377	128,949	85,314
External Financing	0	0	0
Total Expenditure	187,124	139,968	102,708

Vote:634 Karenga District**FY 2020/21****SubCounty/Town Council/Division: Kawalakol**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,236	36,518	24,069
District Unconditional Grant (Non-Wage)	14,536	13,253	14,561
Locally Raised Revenues	57,700	23,265	9,508
Development Revenues	244,103	241,095	121,217
District Discretionary Development Equalization Grant	244,103	241,095	121,217
Total Revenue Shares	316,339	277,613	145,286
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	72,236	23,651	24,069
Development Expenditure			
Domestic Development	244,103	194,835	121,217
External Financing	0	0	0
Total Expenditure	316,339	218,486	145,286

Vote:634 Karenga District

FY 2020/21

SubCounty/Town Council/Division: Lobalangit

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,948	11,753	17,190
District Unconditional Grant (Non-Wage)	9,148	7,690	9,197
Locally Raised Revenues	9,800	4,063	7,993
Development Revenues	149,681	129,954	74,606
District Discretionary Development Equalization Grant	149,681	129,954	74,606
Total Revenue Shares	168,629	141,707	91,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,948	11,388	17,190
Development Expenditure			
Domestic Development	149,681	100,414	74,606
External Financing	0	0	0
Total Expenditure	168,629	111,802	91,795

Vote:634 Karenga District

FY 2020/21

SubCounty/Town Council/Division: Lokori

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,402	10,238	20,785
District Unconditional Grant (Non-Wage)	8,336	9,495	8,327
Locally Raised Revenues	12,067	743	12,458
<i>Development Revenues</i>	135,453	141,077	67,047
District Discretionary Development Equalization Grant	135,453	141,077	67,047
Total Revenue Shares	155,855	151,315	87,832
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,402	10,132	20,785
<i>Development Expenditure</i>			
Domestic Development	135,453	105,522	67,047
External Financing	0	0	0
Total Expenditure	155,855	115,654	87,832

Vote:634 Karenga District**FY 2020/21****SubCounty/Town Council/Division: Sangar**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,228	11,261	10,312
District Unconditional Grant (Non-Wage)	7,228	7,821	7,312
Locally Raised Revenues	8,000	3,441	3,000
<i>Development Revenues</i>	116,051	114,602	58,229
District Discretionary Development Equalization Grant	116,051	114,602	58,229
Total Revenue Shares	131,280	125,864	68,541
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,228	9,853	10,312
<i>Development Expenditure</i>			
Domestic Development	116,051	90,915	58,229
External Financing	0	0	0
Total Expenditure	131,280	100,767	68,541

Vote:634 Karenga District**FY 2020/21****SubCounty/Town Council/Division: Karenga Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	105,448	42,847	43,791
Locally Raised Revenues	75,942	20,718	14,400
Urban Unconditional Grant (Non-Wage)	29,506	22,129	29,391
<i>Development Revenues</i>	22,455	22,459	21,235
Locally Raised Revenues	0	4	0
Urban Discretionary Development Equalization Grant	22,455	22,455	21,235
Total Revenue Shares	127,902	65,306	65,027
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	105,448	30,627	43,791
<i>Development Expenditure</i>			
Domestic Development	22,455	18,203	21,235
External Financing	0	0	0
Total Expenditure	127,902	48,830	65,027

Vote:634 Karenga District**FY 2020/21****SubCounty/Town Council/Division: Karenga****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	33
Locally Raised Revenues	0	0	33
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	33
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	33
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	33

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	33	0	0	33
Total Cost of Output 06	0	0	0	0	0	0	33	0	0	33
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	33	0	0	33
Total cost of Local Government Planning Services	0	0	0	0	0	0	33	0	0	33
Total cost of Planning	0	0	0	0	0	0	33	0	0	33

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

Vote:634 Karenga District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	600
District Discretionary Development Equalization Grant	0	0	600
Total Revenue Shares	0	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	600
External Financing	0	0	0
Total Expenditure	0	0	600

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 01	0	0	0	0	0	0	0	600	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	600	0	600
Total cost of Commercial Services	0	0	0	0	0	0	0	600	0	600
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	0	600	0	600

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,254	3,128	7,840

Vote:634 Karenga District**FY 2020/21**

District Unconditional Grant (Non-Wage)	1,560	2,677	0
Locally Raised Revenues	5,694	450	7,840
Development Revenues	2,800	6,908	5,986
District Discretionary Development Equalization Grant	2,800	6,908	5,986
Total Revenue Shares	10,054	10,036	13,826
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,254	3,127	7,840
Development Expenditure			
Domestic Development	2,800	6,908	5,986
External Financing	0	0	0
Total Expenditure	10,054	10,036	13,826

(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										
221002 Workshops and Seminars	0	2,250	0	0	2,250	0	0	0	0	0
227001 Travel inland	0	1,560	0	0	1,560	0	0	1,875	0	1,875
Total Cost of Output 04	0	3,810	0	0	3,810	0	0	1,875	0	1,875
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	2,250	0	0	2,250
227002 Travel abroad	0	3,445	0	0	3,445	0	0	0	0	0
Total Cost of Output 05	0	3,445	0	0	3,445	0	2,250	0	0	2,250
138106 Office Support services										
228004 Maintenance – Other	0	0	0	0	0	0	840	0	0	840
Total Cost of Output 06	0	0	0	0	0	0	840	0	0	840
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	0	0	0	0	0	0	2,195	0	2,195
Total Cost of Output 08	0	0	0	0	0	0	0	2,195	0	2,195
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 12	0	0	0	0	0	0	3,000	0	0	3,000

Vote:634 Karenga District

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138113 Procurement Services

227001 Travel inland	0	0	0	0	0	0	0	995	0	995
Total Cost of Output 13	0	0	0	0	0	0	0	995	0	995
Total Cost of Class of Output Higher LG Services	0	7,254	0	0	7,254	0	6,090	5,065	0	11,155

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263101 LG Conditional grants (Current)	0	0	0	0	0	0	0	921	0	921
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,750	0	0	1,750
Total Cost of Output 51	0	0	0	0	0	0	1,750	921	0	2,671
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	1,750	921	0	2,671

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	2,800	0	2,800	0	0	0	0	0
Total Cost of Output 72	0	0	2,800	0	2,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,800	0	2,800	0	0	0	0	0
Total cost of District and Urban Administration	0	7,254	2,800	0	10,054	0	7,840	5,986	0	13,826
Total cost of Administration	0	7,254	2,800	0	10,054	0	7,840	5,986	0	13,826

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,900	2,540	3,214
District Unconditional Grant (Non-Wage)	0	0	1,064
Locally Raised Revenues	5,900	2,540	2,150
Development Revenues	501	167	0
District Discretionary Development Equalization Grant	501	167	0
Total Revenue Shares	6,401	2,707	3,214
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,900	2,540	3,214

Vote:634 Karenga District**FY 2020/21**

Development Expenditure			
Domestic Development	501	167	0
External Financing	0	0	0
Total Expenditure	6,401	2,707	3,214

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	836	0	0	836	0	3,214	0	0	3,214
Total Cost of Output 02		0	836	0	0	836	0	3,214	0	0	3,214
148103 Budgeting and Planning Services											
221011 Printing, Stationery, Photocopying and Binding		0	2,350	0	0	2,350	0	0	0	0	0
227001 Travel inland		0	550	0	0	550	0	0	0	0	0
Total Cost of Output 03		0	2,900	0	0	2,900	0	0	0	0	0
148104 LG Expenditure management Services											
221002 Workshops and Seminars		0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Output 04		0	1,050	0	0	1,050	0	0	0	0	0
148107 Sector Capacity Development											
221014 Bank Charges and other Bank related costs		0	0	501	0	501	0	0	0	0	0
227001 Travel inland		0	1,114	0	0	1,114	0	0	0	0	0
Total Cost of Output 07		0	1,114	501	0	1,615	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	5,900	501	0	6,401	0	3,214	0	0	3,214
Total cost of Financial Management and Accountability(LG)		0	5,900	501	0	6,401	0	3,214	0	0	3,214
Total cost of Finance		0	5,900	501	0	6,401	0	3,214	0	0	3,214

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,171	10,217	9,435
District Unconditional Grant (Non-Wage)	2,430	1,637	3,000
Locally Raised Revenues	13,741	8,580	6,435

Vote:634 Karenga District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	16,171	10,217	9,435
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,171	10,217	9,435
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,171	10,217	9,435

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	8,235	0	0	8,235
227001 Travel inland	0	5,800	0	0	5,800	0	0	0	0	0
Total Cost of Output 01	0	5,800	0	0	5,800	0	8,235	0	0	8,235
138204 LG Land Management Services										
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Output 04	0	3,200	0	0	3,200	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	3,671	0	0	3,671	0	0	0	0	0
Total Cost of Output 06	0	3,671	0	0	3,671	0	0	0	0	0
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 07	0	3,500	0	0	3,500	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	16,171	0	0	16,171	0	9,435	0	0	9,435
Total cost of Local Statutory Bodies	0	16,171	0	0	16,171	0	9,435	0	0	9,435
Total cost of Statutory Bodies	0	16,171	0	0	16,171	0	9,435	0	0	9,435

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

Vote:634 Karenga District

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	68,854	65,010	2,400
District Discretionary Development Equalization Grant	68,854	65,010	2,400
Total Revenue Shares	68,854	65,010	2,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	68,854	51,743	2,400
External Financing	0	0	0
Total Expenditure	68,854	51,743	2,400

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,400	0	2,400
Total Cost of Output 01	0	0	0	0	0	0	0	2,400	0	2,400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,400	0	2,400
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	38,052	0	38,052	0	0	0	0	0
Total Cost of Output 75	0	0	38,052	0	38,052	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	38,052	0	38,052	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	38,052	0	38,052	0	0	2,400	0	2,400

Vote:634 Karenga District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018208 Sector Capacity Development										
221002 Workshops and Seminars	0	0	1,250	0	1,250	0	0	0	0	0
Total Cost of Output 08	0	0	1,250	0	1,250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,250	0	1,250	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	29,552	0	29,552	0	0	0	0	0
Total Cost of Output 75	0	0	29,552	0	29,552	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,552	0	29,552	0	0	0	0	0
Total cost of District Production Services	0	0	30,802	0	30,802	0	0	0	0	0
Total cost of Production and Marketing	0	0	68,854	0	68,854	0	0	2,400	0	2,400

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,850	350	1,500
Locally Raised Revenues	2,850	350	1,500
Development Revenues	0	700	0
N/A			
Total Revenue Shares	2,850	1,050	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,850	0	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,850	0	1,500

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(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	1,850	0	0	1,850	0	1,500	0	0	1,500
Total Cost of Output 01	0	1,850	0	0	1,850	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,850	0	0	1,850	0	1,500	0	0	1,500
02 Lower Local Services										
088156 Hand Washing Facility Installation(LLS.)										
242003 Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 56	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Primary Healthcare	0	2,850	0	0	2,850	0	1,500	0	0	1,500
Total cost of Health	0	2,850	0	0	2,850	0	1,500	0	0	1,500

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,850	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	9,850	0	0
Development Revenues	0	0	11,500
District Discretionary Development Equalization Grant	0	0	11,500
Total Revenue Shares	9,850	0	12,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,850	0	1,000
Development Expenditure			
Domestic Development	0	0	11,500

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External Financing	0	0	0
Total Expenditure	9,850	0	12,500

(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
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	9,850	0	0	9,850	0	0	0	0	0
Total Cost of Output 02	0	9,850	0	0	9,850	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	9,850	0	0	9,850	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,500	0	11,500
Total Cost of Output 83	0	0	0	0	0	0	0	11,500	0	11,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,500	0	11,500
Total cost of Pre-Primary and Primary Education	0	9,850	0	0	9,850	0	1,000	11,500	0	12,500
Total cost of Education	0	9,850	0	0	9,850	0	1,000	11,500	0	12,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	3,500
District Discretionary Development Equalization Grant	0	0	3,500
Total Revenue Shares	0	0	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:634 Karenga District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	3,500
External Financing	0	0	0
Total Expenditure	0	0	3,500

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

Ushs Thousands	Approved Budget for FY 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										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 04	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,500	0	3,500
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	3,500	0	3,500
Total cost of Roads and Engineering	0	0	0	0	0	0	0	3,500	0	3,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	1,200
District Discretionary Development Equalization Grant	0	0	1,200
Total Revenue Shares	0	0	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	1,200
External Financing	0	0	0
Total Expenditure	0	0	1,200

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(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
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 05	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,200	0	1,200
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	1,200	0	1,200
Total cost of Water	0	0	0	0	0	0	0	1,200	0	1,200

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,800	0	0
Locally Raised Revenues	14,800	0	0
Development Revenues	3,000	1,000	11,750
District Discretionary Development Equalization Grant	3,000	1,000	11,750
Total Revenue Shares	17,800	1,000	11,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,800	0	0
Development Expenditure			
Domestic Development	3,000	1,000	11,750
External Financing	0	0	0
Total Expenditure	17,800	1,000	11,750

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

Vote:634 Karenga 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
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	3,000	0	3,000	0	0	8,379	0	8,379
Total Cost of Output 03	0	0	3,000	0	3,000	0	0	8,379	0	8,379
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	850	0	0	850	0	0	0	0	0
Total Cost of Output 05	0	850	0	0	850	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 08	0	3,000	0	0	3,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	2,450	0	0	2,450	0	0	0	0	0
Total Cost of Output 09	0	2,450	0	0	2,450	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 10	0	3,000	0	0	3,000	0	0	0	0	0
098311 Infrastrutture Planning										
228001 Maintenance - Civil	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 11	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,800	3,000	0	17,800	0	0	8,379	0	8,379
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	0	0	0	0	0	3,371	0	3,371
Total Cost of Output 75	0	0	0	0	0	0	0	3,371	0	3,371
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,371	0	3,371
Total cost of Natural Resources Management	0	14,800	3,000	0	17,800	0	0	11,750	0	11,750
Total cost of Natural Resources	0	14,800	3,000	0	17,800	0	0	11,750	0	11,750

Workplan : Community Based Services

Vote:634 Karenga District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,940	1,978	11,800
District Unconditional Grant (Non-Wage)	950	0	0
Locally Raised Revenues	4,990	1,978	11,800
Development Revenues	800	1,562	1,767
District Discretionary Development Equalization Grant	800	900	1,767
Locally Raised Revenues	0	662	0
Total Revenue Shares	6,740	3,540	13,567
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,940	1,978	11,800
Development Expenditure			
Domestic Development	800	1,562	1,767
External Financing	0	0	0
Total Expenditure	6,740	3,540	13,567

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	0	450	0	450
227001 Travel inland	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 07	0	0	800	0	800	0	0	450	0	450
108109 Support to Youth Councils										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 09	0	900	0	0	900	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	5,040	0	0	5,040	0	11,800	0	0	11,800
Total Cost of Output 17	0	5,040	0	0	5,040	0	11,800	0	0	11,800
Total Cost of Class of Output Higher LG Services	0	5,940	800	0	6,740	0	11,800	450	0	12,250

Vote:634 Karenga District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	1,317	0	1,317
Total Cost of Output 75	0	0	0	0	0	0	0	1,317	0	1,317
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,317	0	1,317
Total cost of Community Mobilisation and Empowerment	0	5,940	800	0	6,740	0	11,800	1,767	0	13,567
Total cost of Community Based Services	0	5,940	800	0	6,740	0	11,800	1,767	0	13,567

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	694
Locally Raised Revenues	0	0	694
Development Revenues	0	0	2,745
District Discretionary Development Equalization Grant	0	0	2,745
Total Revenue Shares	0	0	3,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	694
Development Expenditure			
Domestic Development	0	0	2,745
External Financing	0	0	0
Total Expenditure	0	0	3,439

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

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0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	0	608	0	608
Total Cost of Output 01	0	0	0	0	0	0	0	608	0	608
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	694	137	0	831
Total Cost of Output 02	0	0	0	0	0	0	694	137	0	831
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	0	1,000	0	1,000
068304 Cooperatives Mobilisation and Outreach Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	694	2,745	0	3,439
Total cost of Commercial Services	0	0	0	0	0	0	694	2,745	0	3,439
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	694	2,745	0	3,439

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,300	3,951	5,753
District Unconditional Grant (Non-Wage)	5,000	3,091	3,753
Locally Raised Revenues	1,300	860	2,000
Development Revenues	6,301	5,125	8,255
District Discretionary Development Equalization Grant	6,301	5,125	8,255
Total Revenue Shares	12,601	9,076	14,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,300	3,951	5,753

Vote:634 Karenga District**FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	6,301	5,125	8,255
External Financing	0	0	0
Total Expenditure	12,601	9,076	14,008

(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	2,240	0	0	2,240	0	4,000	0	0	4,000
Total Cost of Output 04	0	2,240	0	0	2,240	0	4,000	0	0	4,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	0	810	0	810
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	1,690	0	1,690
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	2,500	0	2,500
138106 Office Support services										
221002 Workshops and Seminars	0	2,060	0	0	2,060	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,753	0	0	1,753
Total Cost of Output 06	0	2,060	0	0	2,060	0	1,753	0	0	1,753
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	2,500	0	2,500
228004 Maintenance – Other	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 08	0	0	0	0	0	0	0	3,000	0	3,000
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	0	2,005	0	2,005
Total Cost of Output 12	0	0	0	0	0	0	0	2,005	0	2,005
138113 Procurement Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	750	0	750
Total Cost of Output 13	0	0	0	0	0	0	0	750	0	750
Total Cost of Class of Output Higher LG Services	0	6,300	0	0	6,300	0	5,753	8,255	0	14,008

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,301	0	6,301	0	0	0	0	0
Total Cost of Output 72	0	0	6,301	0	6,301	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,301	0	6,301	0	0	0	0	0
Total cost of District and Urban Administration	0	6,300	6,301	0	12,601	0	5,753	8,255	0	14,008
Total cost of Administration	0	6,300	6,301	0	12,601	0	5,753	8,255	0	14,008

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,471	2,036	3,757
District Unconditional Grant (Non-Wage)	2,000	1,210	2,871
Locally Raised Revenues	471	826	886
Development Revenues	2,399	2,300	0
District Discretionary Development Equalization Grant	2,399	2,300	0
Total Revenue Shares	4,870	4,336	3,757
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,471	2,036	3,757
Development Expenditure			
Domestic Development	2,399	2,300	0
External Financing	0	0	0
Total Expenditure	4,870	4,336	3,757

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

Vote:634 Karenga District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,800	2,000	0	3,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,428	0	0	1,428
Total Cost of Output 02	0	1,800	2,000	0	3,800	0	1,428	0	0	1,428
148103 Budgeting and Planning Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	600	0	0	600	0	200	0	0	200
Total Cost of Output 03	0	600	0	0	600	0	1,000	0	0	1,000
148104 LG Expenditure management Services										
213001 Medical expenses (To employees)	0	71	0	0	71	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	329	0	0	329
Total Cost of Output 04	0	71	0	0	71	0	329	0	0	329
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 05	0	0	0	0	0	0	300	0	0	300
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	0	399	0	399	0	0	0	0	0
Total Cost of Output 07	0	0	399	0	399	0	0	0	0	0
148108 Sector Management and Monitoring										
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 08	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	2,471	2,399	0	4,870	0	3,757	0	0	3,757
Total cost of Financial Management and Accountability(LG)	0	2,471	2,399	0	4,870	0	3,757	0	0	3,757
Total cost of Finance	0	2,471	2,399	0	4,870	0	3,757	0	0	3,757

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,976	4,532	6,690
District Unconditional Grant (Non-Wage)	3,000	2,945	3,805

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Locally Raised Revenues	3,976	1,587	2,885
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,976	4,532	6,690
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,976	4,532	6,690
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,976	4,532	6,690

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	5,885	0	0	5,885
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	5,885	0	0	5,885
138204 LG Land Management Services										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 04	0	1,100	0	0	1,100	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	4,070	0	0	4,070	0	348	0	0	348
Total Cost of Output 06	0	4,070	0	0	4,070	0	348	0	0	348
138207 Standing Committees Services										
227001 Travel inland	0	806	0	0	806	0	458	0	0	458
Total Cost of Output 07	0	806	0	0	806	0	458	0	0	458
Total Cost of Class of Output Higher LG Services	0	6,976	0	0	6,976	0	6,690	0	0	6,690
Total cost of Local Statutory Bodies	0	6,976	0	0	6,976	0	6,690	0	0	6,690
Total cost of Statutory Bodies	0	6,976	0	0	6,976	0	6,690	0	0	6,690

Workplan : Production and Marketing**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	125,277	119,109	28,835
District Discretionary Development Equalization Grant	125,277	119,109	28,835
Total Revenue Shares	125,277	119,109	28,835
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	125,277	75,761	28,835
External Financing	0	0	0
Total Expenditure	125,277	75,761	28,835

(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	0	6,000	0	6,000
Total Cost of Output 01	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	6,000	0	6,000
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	85,356	0	85,356	0	0	11,835	0	11,835
312301 Cultivated Assets	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Output 75	0	0	85,356	0	85,356	0	0	22,835	0	22,835
Total Cost of Class of Output Capital Purchases	0	0	85,356	0	85,356	0	0	22,835	0	22,835
Total cost of Agricultural Extension Services	0	0	85,356	0	85,356	0	0	28,835	0	28,835

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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
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	39,921	0	39,921	0	0	0	0	0
Total Cost of Output 75	0	0	39,921	0	39,921	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	39,921	0	39,921	0	0	0	0	0
Total cost of District Production Services	0	0	39,921	0	39,921	0	0	0	0	0
Total cost of Production and Marketing	0	0	125,277	0	125,277	0	0	28,835	0	28,835

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	500
District Unconditional Grant (Non-Wage)	328	0	0
Locally Raised Revenues	172	0	500
Development Revenues	0	0	15,000
District Discretionary Development Equalization Grant	0	0	15,000
Total Revenue Shares	500	0	15,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	500	500
Development Expenditure			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	500	500	15,500

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 02	0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 83	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Pre-Primary and Primary Education	0	500	0	0	500	0	500	15,000	0	15,500
Total cost of Education	0	500	0	0	500	0	500	15,000	0	15,500

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,000	13,413	0
District Discretionary Development Equalization Grant	6,000	13,413	0
Total Revenue Shares	6,000	13,413	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,000	13,413	0

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External Financing	0	0	0
Total Expenditure	6,000	13,413	0

(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
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 04	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	6,000	0	6,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,000	2,380	11,000
District Discretionary Development Equalization Grant	3,000	2,380	11,000
Total Revenue Shares	3,000	2,380	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,000	2,380	11,000
External Financing	0	0	0
Total Expenditure	3,000	2,380	11,000

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

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0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	1,000	0	1,000	0	0	500	0	500
Total Cost of Output 02	0	0	1,000	0	1,000	0	0	500	0	500
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	0	2,500	0	2,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	0	1,000	0	1,000	0	0	2,500	0	2,500
098105 Promotion of Sanitation and Hygiene										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	2,000	0	0	4,000	0	4,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	1,000	0	1,000	0	0	7,000	0	7,000
Total Cost of Output 83	0	0	1,000	0	1,000	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	7,000	0	7,000
Total cost of Rural Water Supply and Sanitation	0	0	3,000	0	3,000	0	0	11,000	0	11,000
Total cost of Water	0	0	3,000	0	3,000	0	0	11,000	0	11,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,600	16,600	8,900
District Discretionary Development Equalization Grant	16,600	16,600	8,900
Total Revenue Shares	16,600	16,600	8,900

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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	16,600	16,600	8,900
External Financing	0	0	0
Total Expenditure	16,600	16,600	8,900

(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										
227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	0	4,000	0	4,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	0	1,500	0	1,500	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 05	0	0	1,200	0	1,200	0	0	0	0	0
098306 Community Training in Wetland management										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	0	1,000	0	1,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	0	1,500	0	1,500	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 09	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	10,400	0	10,400	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
311101 Land	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 72	0	0	1,200	0	1,200	0	0	0	0	0
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	0	0	0	0	0	8,900	0	8,900
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	8,900	0	8,900
Total Cost of Class of Output Capital Purchases	0	0	6,200	0	6,200	0	0	8,900	0	8,900
Total cost of Natural Resources Management	0	0	16,600	0	16,600	0	0	8,900	0	8,900
Total cost of Natural Resources	0	0	16,600	0	16,600	0	0	8,900	0	8,900

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	10,800	13,369	10,579
District Discretionary Development Equalization Grant	10,800	13,369	10,579
Total Revenue Shares	11,300	13,369	10,579
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	10,800	13,369	10,579
External Financing	0	0	0
Total Expenditure	11,300	13,369	10,579

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

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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	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 07	0	0	1,500	0	1,500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	500	800	0	1,300	0	0	0	0	0
Total Cost of Output 17	0	500	800	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	2,300	0	2,800	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	8,500	0	8,500	0	0	10,579	0	10,579
Total Cost of Output 75	0	0	8,500	0	8,500	0	0	10,579	0	10,579
Total Cost of Class of Output Capital Purchases	0	0	8,500	0	8,500	0	0	10,579	0	10,579
Total cost of Community Mobilisation and Empowerment	0	500	10,800	0	11,300	0	0	10,579	0	10,579
Total cost of Community Based Services	0	500	10,800	0	11,300	0	0	10,579	0	10,579

SubCounty/Town Council/Division: Kawalakol

Workplan : Trade, Industry and Local Development

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	0	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	0	0	4,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 01	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Commercial Services	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	0	4,000	0	4,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,062	12,037	7,048
District Unconditional Grant (Non-Wage)	4,062	4,835	3,840
Locally Raised Revenues	3,000	7,202	3,208
Development Revenues	2,638	2,274	97,122
District Discretionary Development Equalization Grant	2,638	2,274	97,122
Total Revenue Shares	9,700	14,311	104,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,062	11,827	7,048
Development Expenditure			
Domestic Development	2,638	-461	97,122

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External Financing	0	0	0
Total Expenditure	9,700	11,366	104,170

(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
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	4,062	0	0	4,062	0	0	6,000	0	6,000
Total Cost of Output 04	0	7,062	0	0	7,062	0	0	6,000	0	6,000
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	2,381	0	0	2,381
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,600	0	1,600
227001 Travel inland	0	0	0	0	0	0	0	5,700	0	5,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,700	0	2,700
Total Cost of Output 05	0	0	0	0	0	0	2,381	10,000	0	12,381
138106 Office Support services										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,627	0	0	2,627
Total Cost of Output 06	0	0	0	0	0	0	2,627	0	0	2,627
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	0	0	0	0	0	0	2,121	0	2,121
Total Cost of Output 08	0	0	0	0	0	0	0	2,121	0	2,121
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 12	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	7,062	0	0	7,062	0	5,008	20,121	0	25,129
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,040	0	0	2,040
263370 Sector Development Grant	0	0	0	0	0	0	0	2,001	0	2,001
Total Cost of Output 51	0	0	0	0	0	0	2,040	2,001	0	4,041
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	2,040	2,001	0	4,041

Vote:634 Karenga District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,638	0	2,638	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	75,000	0	75,000
Total Cost of Output 72	0	0	2,638	0	2,638	0	0	75,000	0	75,000
Total Cost of Class of Output Capital Purchases	0	0	2,638	0	2,638	0	0	75,000	0	75,000
Total cost of District and Urban Administration	0	7,062	2,638	0	9,700	0	7,048	97,122	0	104,170
Total cost of Administration	0	7,062	2,638	0	9,700	0	7,048	97,122	0	104,170

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,600	7,702	4,804
District Unconditional Grant (Non-Wage)	2,900	2,015	1,654
Locally Raised Revenues	700	5,687	3,150
Development Revenues	2,638	4,741	0
District Discretionary Development Equalization Grant	2,638	4,741	0
Total Revenue Shares	6,238	12,443	4,804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,600	4,773	4,804
Development Expenditure			
Domestic Development	2,638	3,703	0
External Financing	0	0	0
Total Expenditure	6,238	8,476	4,804

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

Vote:634 Karenga District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
148103 Budgeting and Planning Services										
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 03	0	600	0	0	600	0	0	0	0	0
148104 LG Expenditure management Services										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,150	0	0	3,150
227001 Travel inland	0	0	0	0	0	0	1,654	0	0	1,654
Total Cost of Output 04	0	0	0	0	0	0	4,804	0	0	4,804
148105 LG Accounting Services										
227001 Travel inland	0	0	2,600	0	2,600	0	0	0	0	0
Total Cost of Output 05	0	0	2,600	0	2,600	0	0	0	0	0
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	0	38	0	38	0	0	0	0	0
Total Cost of Output 07	0	0	38	0	38	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,600	2,638	0	6,238	0	4,804	0	0	4,804
Total cost of Financial Management and Accountability(LG)	0	3,600	2,638	0	6,238	0	4,804	0	0	4,804
Total cost of Finance	0	3,600	2,638	0	6,238	0	4,804	0	0	4,804

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,574	6,003	8,753
District Unconditional Grant (Non-Wage)	7,174	6,003	8,753
Locally Raised Revenues	2,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,574	6,003	8,753

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,574	6,003	8,753
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,574	6,003	8,753

(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
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	0	0	0	0	0	8,753	0	0	8,753
227001 Travel inland	0	199	0	0	199	0	0	0	0	0
Total Cost of Output 01	0	199	0	0	199	0	8,753	0	0	8,753
138206 LG Political and executive oversight										
227001 Travel inland	0	3,588	0	0	3,588	0	0	0	0	0
Total Cost of Output 06	0	3,588	0	0	3,588	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	5,787	0	0	5,787	0	0	0	0	0
Total Cost of Output 07	0	5,787	0	0	5,787	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,574	0	0	9,574	0	8,753	0	0	8,753
Total cost of Local Statutory Bodies	0	9,574	0	0	9,574	0	8,753	0	0	8,753
Total cost of Statutory Bodies	0	9,574	0	0	9,574	0	8,753	0	0	8,753

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	192,292	183,450	5,750

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District Discretionary Development Equalization Grant	192,292	183,450	5,750
Total Revenue Shares	192,292	183,450	5,750
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	192,292	154,935	5,750
External Financing	0	0	0
Total Expenditure	192,292	154,935	5,750

(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										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	122,292	0	122,292	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	5,750	0	5,750
Total Cost of Output 75	0	0	122,292	0	122,292	0	0	5,750	0	5,750
Total Cost of Class of Output Capital Purchases	0	0	122,292	0	122,292	0	0	5,750	0	5,750
Total cost of Agricultural Extension Services	0	0	122,292	0	122,292	0	0	5,750	0	5,750

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	0	1,400	0	1,400	0	0	0	0	0
Total Cost of Output 01	0	0	1,400	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,400	0	1,400	0	0	0	0	0
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	16,028	0	16,028	0	0	0	0	0
Total Cost of Output 75	0	0	16,028	0	16,028	0	0	0	0	0

Vote:634 Karenga District**FY 2020/21****018281 Cattle dip construction**

312301 Cultivated Assets	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 81	0	0	15,000	0	15,000	0	0	0	0	0

018282 Slaughter slab construction

312301 Cultivated Assets	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 82	0	0	12,000	0	12,000	0	0	0	0	0

018285 Crop marketing facility construction

312301 Cultivated Assets	0	0	25,573	0	25,573	0	0	0	0	0
Total Cost of Output 85	0	0	25,573	0	25,573	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	68,600	0	68,600	0	0	0	0	0
Total cost of District Production Services	0	0	70,000	0	70,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	192,292	0	192,292	0	0	5,750	0	5,750

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	664
District Unconditional Grant (Non-Wage)	0	0	314
Locally Raised Revenues	0	0	350
Development Revenues	1,600	1,733	0
District Discretionary Development Equalization Grant	1,600	1,733	0
Total Revenue Shares	1,600	1,733	664
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	664
Development Expenditure			
Domestic Development	1,600	1,733	0
External Financing	0	0	0
Total Expenditure	1,600	1,733	664

(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
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	664	0	0	664
Total Cost of Output 01	0	0	0	0	0	0	664	0	0	664
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	664	0	0	664
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	1,600	0	1,600	0	0	0	0	0
Total Cost of Output 75	0	0	1,600	0	1,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,600	0	1,600	0	0	0	0	0
Total cost of Primary Healthcare	0	0	1,600	0	1,600	0	664	0	0	664
Total cost of Health	0	0	1,600	0	1,600	0	664	0	0	664

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	646	1,400
Locally Raised Revenues	600	646	1,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	646	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	646	1,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	646	1,400

Vote:634 Karenga District**FY 2020/21****(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	600	0	0	600	0	1,400	0	0	1,400
Total Cost of Output 02	0	600	0	0	600	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	1,400	0	0	1,400
Total cost of Pre-Primary and Primary Education	0	600	0	0	600	0	1,400	0	0	1,400
Total cost of Education	0	600	0	0	600	0	1,400	0	0	1,400

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,366	10,975	1,250
District Discretionary Development Equalization Grant	15,366	10,975	1,250
Total Revenue Shares	15,366	10,975	1,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,366	10,975	1,250
External Financing	0	0	0
Total Expenditure	15,366	10,975	1,250

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

Vote:634 Karenga District**FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	0	706	0	706
Total Cost of Output 04	0	0	0	0	0	0	0	706	0	706
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	866	0	866	0	0	0	0	0
Total Cost of Output 05	0	0	866	0	866	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	866	0	866	0	0	706	0	706
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	14,500	0	14,500	0	0	544	0	544
Total Cost of Output 83	0	0	14,500	0	14,500	0	0	544	0	544
Total Cost of Class of Output Capital Purchases	0	0	14,500	0	14,500	0	0	544	0	544
Total cost of Rural Water Supply and Sanitation	0	0	15,366	0	15,366	0	0	1,250	0	1,250
Total cost of Water	0	0	15,366	0	15,366	0	0	1,250	0	1,250

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,008	7,762	5,600
District Discretionary Development Equalization Grant	9,008	7,762	5,600
Total Revenue Shares	9,008	7,762	5,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:634 Karenga District**FY 2020/21**

Domestic Development	9,008	7,762	5,600
External Financing	0	0	0
Total Expenditure	9,008	7,762	5,600

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 03	0	0	5,000	0	5,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	4,008	0	4,008	0	0	0	0	0
Total Cost of Output 07	0	0	4,008	0	4,008	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	0	5,600	0	5,600
Total Cost of Output 10	0	0	0	0	0	0	0	5,600	0	5,600
Total Cost of Class of Output Higher LG Services	0	0	9,008	0	9,008	0	0	5,600	0	5,600
Total cost of Natural Resources Management	0	0	9,008	0	9,008	0	0	5,600	0	5,600
Total cost of Natural Resources	0	0	9,008	0	9,008	0	0	5,600	0	5,600

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,400	10,129	1,400
District Unconditional Grant (Non-Wage)	400	400	0
Locally Raised Revenues	51,000	9,729	1,400
Development Revenues	20,561	30,159	7,495
District Discretionary Development Equalization Grant	20,561	30,159	7,495
Total Revenue Shares	71,961	40,288	8,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	51,400	401	1,400
Development Expenditure			
Domestic Development	20,561	16,188	7,495
External Financing	0	0	0
Total Expenditure	71,961	16,589	8,895

(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
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 09	0	400	0	0	400	0	100	0	0	100
108111 Culture mainstreaming										
227001 Travel inland	0	44,000	0	0	44,000	0	0	0	0	0
Total Cost of Output 11	0	44,000	0	0	44,000	0	0	0	0	0
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,100	0	0	3,100	0	0	0	0	0
Total Cost of Output 14	0	3,500	0	0	3,500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	1,300	4,000	0	5,300
227001 Travel inland	0	3,500	0	0	3,500	0	0	3,495	0	3,495
Total Cost of Output 17	0	3,500	0	0	3,500	0	1,300	7,495	0	8,795
Total Cost of Class of Output Higher LG Services	0	51,400	0	0	51,400	0	1,400	7,495	0	8,895
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	20,561	0	20,561	0	0	0	0	0
Total Cost of Output 75	0	0	20,561	0	20,561	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,561	0	20,561	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	51,400	20,561	0	71,961	0	1,400	7,495	0	8,895
Total cost of Community Based Services	0	51,400	20,561	0	71,961	0	1,400	7,495	0	8,895

SubCounty/Town Council/Division: Lobalangit

Vote:634 Karenga District**FY 2020/21****Workplan : Trade, Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	1,945
District Discretionary Development Equalization Grant	0	0	1,945
Total Revenue Shares	0	0	1,945
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	1,945
External Financing	0	0	0
Total Expenditure	0	0	1,945

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	0	1,945	0	1,945
Total Cost of Output 01	0	0	0	0	0	0	0	1,945	0	1,945
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,945	0	1,945
Total cost of Commercial Services	0	0	0	0	0	0	0	1,945	0	1,945
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	0	1,945	0	1,945

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
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FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,525	3,522	4,690
District Unconditional Grant (Non-Wage)	0	1,847	0
Locally Raised Revenues	7,525	1,675	4,690
Development Revenues	3,494	4,712	14,921
District Discretionary Development Equalization Grant	3,494	4,712	14,921
Total Revenue Shares	11,019	8,234	19,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,525	3,522	4,690
Development Expenditure			
Domestic Development	3,494	4,647	14,921
External Financing	0	0	0
Total Expenditure	11,019	8,169	19,611

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	3,494	0	0	3,494	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	530	0	0	530
227001 Travel inland	0	0	0	0	0	0	662	4,000	0	4,662
Total Cost of Output 04	0	3,494	0	0	3,494	0	1,192	4,000	0	5,192
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	1,307	0	0	1,307
Total Cost of Output 05	0	0	0	0	0	0	1,307	0	0	1,307
138106 Office Support services										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	4,031	0	0	4,031	0	0	0	0	0
Total Cost of Output 06	0	4,031	0	0	4,031	0	800	0	0	800
138108 Assets and Facilities Management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	0	261	0	261

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227001 Travel inland	0	0	0	0	0	0	0	2,200	0	2,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	0	7,461	0	7,461

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	9	0	0	9
227001 Travel inland	0	0	0	0	0	0	662	3,461	0	4,123
Total Cost of Output 12	0	0	0	0	0	0	671	3,461	0	4,131

Total Cost of Class of Output Higher LG Services	0	7,525	0	0	7,525	0	3,970	14,921	0	18,891
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	720	0	0	720
Total Cost of Output 51	0	0	0	0	0	0	720	0	0	720
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	720	0	0	720

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	3,494	0	3,494	0	0	0	0	0
Total Cost of Output 72	0	0	3,494	0	3,494	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,494	0	3,494	0	0	0	0	0
Total cost of District and Urban Administration	0	7,525	3,494	0	11,019	0	4,690	14,921	0	19,611
Total cost of Administration	0	7,525	3,494	0	11,019	0	4,690	14,921	0	19,611

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,974	2,667	2,803
District Unconditional Grant (Non-Wage)	1,379	1,184	700
Locally Raised Revenues	1,595	1,483	2,103
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,974	2,667	2,803

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,974	2,667	2,803
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,974	2,667	2,803

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,033	0	0	1,033
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 02	0	2,000	0	0	2,000	0	1,733	0	0	1,733
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,070	0	0	1,070
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	200	0	0	200	0	1,070	0	0	1,070
148104 LG Expenditure management Services										
227001 Travel inland	0	95	0	0	95	0	0	0	0	0
Total Cost of Output 04	0	95	0	0	95	0	0	0	0	0
148105 LG Accounting Services										
221002 Workshops and Seminars	0	679	0	0	679	0	0	0	0	0
Total Cost of Output 05	0	679	0	0	679	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,974	0	0	2,974	0	2,803	0	0	2,803
Total cost of Financial Management and Accountability(LG)	0	2,974	0	0	2,974	0	2,803	0	0	2,803
Total cost of Finance	0	2,974	0	0	2,974	0	2,803	0	0	2,803

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:634 Karenga District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,449	5,199	8,390
District Unconditional Grant (Non-Wage)	7,769	4,659	7,190
Locally Raised Revenues	680	540	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,449	5,199	8,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,449	5,199	8,390
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,449	5,199	8,390

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	1,266	0	0	1,266
227001 Travel inland	0	680	0	0	680	0	7,124	0	0	7,124
Total Cost of Output 01	0	680	0	0	680	0	8,390	0	0	8,390
138206 LG Political and executive oversight										
227001 Travel inland	0	6,581	0	0	6,581	0	0	0	0	0
Total Cost of Output 06	0	6,581	0	0	6,581	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	1,188	0	0	1,188	0	0	0	0	0
Total Cost of Output 07	0	1,188	0	0	1,188	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,449	0	0	8,449	0	8,390	0	0	8,390
Total cost of Local Statutory Bodies	0	8,449	0	0	8,449	0	8,390	0	0	8,390
Total cost of Statutory Bodies	0	8,449	0	0	8,449	0	8,390	0	0	8,390

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	109,306	53,019	29,000
District Discretionary Development Equalization Grant	109,306	53,019	29,000
Total Revenue Shares	109,306	53,019	29,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	109,306	35,644	29,000
External Financing	0	0	0
Total Expenditure	109,306	35,644	29,000

(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	0	4,000	0	4,000
Total Cost of Output 01	0	0	0	0	0	0	0	4,000	0	4,000
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,000	0	5,000
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	74,988	0	74,988	0	0	0	0	0

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312104 Other Structures	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 75	0	0	74,988	0	74,988	0	0	24,000	0	24,000
Total Cost of Class of Output Capital Purchases	0	0	74,988	0	74,988	0	0	24,000	0	24,000
Total cost of Agricultural Extension Services	0	0	74,988	0	74,988	0	0	29,000	0	29,000

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

018202 Cross cutting Training (Development Centres)

227001 Travel inland	0	0	1,870	0	1,870	0	0	0	0	0
Total Cost of Output 02	0	0	1,870	0	1,870	0	0	0	0	0

018208 Sector Capacity Development

227001 Travel inland	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Output 08	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,370	0	6,370	0	0	0	0	0

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

312301 Cultivated Assets	0	0	24,300	0	24,300	0	0	0	0	0
Total Cost of Output 75	0	0	24,300	0	24,300	0	0	0	0	0

018285 Crop marketing facility construction

312301 Cultivated Assets	0	0	3,648	0	3,648	0	0	0	0	0
Total Cost of Output 85	0	0	3,648	0	3,648	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,948	0	27,948	0	0	0	0	0
Total cost of District Production Services	0	0	34,318	0	34,318	0	0	0	0	0
Total cost of Production and Marketing	0	0	109,306	0	109,306	0	0	29,000	0	29,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	539

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District Discretionary Development Equalization Grant	0	0	539
Total Revenue Shares	0	0	539
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	539
External Financing	0	0	0
Total Expenditure	0	0	539

(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				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection											
227001 Travel inland		0	0	0	0	0	0	0	539	0	539
Total Cost of Output 02		0	0	0	0	0	0	0	539	0	539
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	539	0	539
Total cost of Health Management and Supervision		0	0	0	0	0	0	0	539	0	539
Total cost of Health		0	0	0	0	0	0	0	539	0	539

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	365	0
N/A			
<i>Development Revenues</i>	0	300	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	665	10,000

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 80	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Education	0	0	0	0	0	0	0	10,000	0	10,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,183	27,629	6,700
District Discretionary Development Equalization Grant	10,183	27,629	6,700
Total Revenue Shares	10,183	27,629	6,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	10,183	27,629	6,700
External Financing	0	0	0
Total Expenditure	10,183	27,629	6,700

(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										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	10,183	0	10,183	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	6,700	0	6,700
Total Cost of Output 04	0	0	10,183	0	10,183	0	0	6,700	0	6,700
Total Cost of Class of Output Higher LG Services	0	0	10,183	0	10,183	0	0	6,700	0	6,700
Total cost of District, Urban and Community Access Roads	0	0	10,183	0	10,183	0	0	6,700	0	6,700
Total cost of Roads and Engineering	0	0	10,183	0	10,183	0	0	6,700	0	6,700

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,000	6,000	2,000
District Discretionary Development Equalization Grant	3,000	6,000	2,000
Total Revenue Shares	3,000	6,000	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,000	5,200	2,000

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External Financing	0	0	0
Total Expenditure	3,000	5,200	2,000

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	1,000	0	1,000	0	0	1,000	0	1,000
Total Cost of Output 02	0	0	1,000	0	1,000	0	0	1,000	0	1,000
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	2,000	0	2,000	0	0	500	0	500
Total Cost of Output 04	0	0	2,000	0	2,000	0	0	500	0	500
098105 Promotion of Sanitation and Hygiene										
221002 Workshops and Seminars	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 05	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	3,000	0	0	2,000	0	2,000
Total cost of Rural Water Supply and Sanitation	0	0	3,000	0	3,000	0	0	2,000	0	2,000
Total cost of Water	0	0	3,000	0	3,000	0	0	2,000	0	2,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,500	9,695	3,000
District Discretionary Development Equalization Grant	10,500	9,695	3,000
Total Revenue Shares	10,500	9,695	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	10,500	9,695	3,000
External Financing	0	0	0
Total Expenditure	10,500	9,695	3,000

(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										
227001 Travel inland	0	0	8,300	0	8,300	0	0	1,800	0	1,800
Total Cost of Output 03	0	0	8,300	0	8,300	0	0	1,800	0	1,800
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 04	0	0	600	0	600	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	0	1,000	0	1,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	600	0	600	0	0	1,200	0	1,200
Total Cost of Output 10	0	0	600	0	600	0	0	1,200	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	10,500	0	10,500	0	0	3,000	0	3,000
Total cost of Natural Resources Management	0	0	10,500	0	10,500	0	0	3,000	0	3,000
Total cost of Natural Resources	0	0	10,500	0	10,500	0	0	3,000	0	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,307
District Unconditional Grant (Non-Wage)	0	0	1,307
Development Revenues	13,198	28,599	6,500
District Discretionary Development Equalization Grant	13,198	28,599	6,500
Total Revenue Shares	13,198	28,599	7,807

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,307
<i>Development Expenditure</i>			
Domestic Development	13,198	17,599	6,500
External Financing	0	0	0
Total Expenditure	13,198	17,599	7,807

(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										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	1,398	0	1,398	0	0	0	0	0
Total Cost of Output 07	0	0	1,398	0	1,398	0	0	0	0	0
108111 Culture mainstreaming										
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 11	0	0	2,000	0	2,000	0	0	0	0	0
108114 Representation on Women's Councils										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 14	0	0	1,000	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,307	0	0	1,307
Total Cost of Output 17	0	0	0	0	0	0	1,307	0	0	1,307
Total Cost of Class of Output Higher LG Services	0	0	4,398	0	4,398	0	1,307	0	0	1,307
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	8,800	0	8,800	0	0	6,500	0	6,500
Total Cost of Output 75	0	0	8,800	0	8,800	0	0	6,500	0	6,500
Total Cost of Class of Output Capital Purchases	0	0	8,800	0	8,800	0	0	6,500	0	6,500
Total cost of Community Mobilisation and Empowerment	0	0	13,198	0	13,198	0	1,307	6,500	0	7,807
Total cost of Community Based Services	0	0	13,198	0	13,198	0	1,307	6,500	0	7,807

Vote:634 Karenga District**FY 2020/21****SubCounty/Town Council/Division: Lokori****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,712	5,620	5,780
District Unconditional Grant (Non-Wage)	1,980	5,155	4,480
Locally Raised Revenues	4,732	465	1,300
Development Revenues	3,032	2,759	6,795
District Discretionary Development Equalization Grant	3,032	2,759	6,795
Total Revenue Shares	9,743	8,379	12,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,712	5,620	5,780
Development Expenditure			
Domestic Development	3,032	2,061	6,795
External Financing	0	0	0
Total Expenditure	9,743	7,681	12,575

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	6,340	0	0	6,340	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	4,693	0	4,693
Total Cost of Output 04	0	6,340	0	0	6,340	0	0	4,693	0	4,693
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,488	0	0	3,488
221011 Printing, Stationery, Photocopying and Binding	0	372	0	0	372	0	0	2,101	0	2,101
Total Cost of Output 06	0	372	0	0	372	0	3,488	2,101	0	5,589

Vote:634 Karenga District**FY 2020/21****138112 Information collection and management**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,292	0	0	2,292
Total Cost of Output 12	0	0	0	0	0	0	2,292	0	0	2,292
Total Cost of Class of Output Higher LG Services	0	6,712	0	0	6,712	0	5,780	6,795	0	12,575

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	3,032	0	3,032	0	0	0	0	0
Total Cost of Output 72	0	0	3,032	0	3,032	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,032	0	3,032	0	0	0	0	0
Total cost of District and Urban Administration	0	6,712	3,032	0	9,743	0	5,780	6,795	0	12,575
Total cost of Administration	0	6,712	3,032	0	9,743	0	5,780	6,795	0	12,575

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,433	1,554	5,273
District Unconditional Grant (Non-Wage)	1,833	1,382	900
Locally Raised Revenues	2,600	172	4,373
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,433	1,554	5,273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,433	1,554	5,273
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,433	1,554	5,273

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,600	0	0	2,600	0	2,290	0	0	2,290
228004 Maintenance – Other	0	0	0	0	0	0	2,290	0	0	2,290
273101 Medical expenses (To general Public)	0	0	0	0	0	0	137	0	0	137
Total Cost of Output 02	0	3,000	0	0	3,000	0	4,717	0	0	4,717
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	555	0	0	555
Total Cost of Output 03	0	500	0	0	500	0	555	0	0	555
148104 LG Expenditure management Services										
227001 Travel inland	0	90	0	0	90	0	0	0	0	0
Total Cost of Output 04	0	90	0	0	90	0	0	0	0	0
148107 Sector Capacity Development										
221011 Printing, Stationery, Photocopying and Binding	0	842	0	0	842	0	0	0	0	0
Total Cost of Output 07	0	842	0	0	842	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,433	0	0	4,433	0	5,273	0	0	5,273
Total cost of Financial Management and Accountability(LG)	0	4,433	0	0	4,433	0	5,273	0	0	5,273
Total cost of Finance	0	4,433	0	0	4,433	0	5,273	0	0	5,273

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,658	2,958	9,132
District Unconditional Grant (Non-Wage)	4,523	2,958	2,947
Locally Raised Revenues	2,135	0	6,186
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,658	2,958	9,132

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,658	2,958	9,132
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,658	2,958	9,132

(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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,186	0	0	6,186
221002 Workshops and Seminars	0	0	0	0	0	0	2,947	0	0	2,947
227001 Travel inland	0	1,170	0	0	1,170	0	0	0	0	0
Total Cost of Output 01	0	1,170	0	0	1,170	0	9,132	0	0	9,132
138205 LG Financial Accountability										
227001 Travel inland	0	266	0	0	266	0	0	0	0	0
Total Cost of Output 05	0	266	0	0	266	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	3,938	0	0	3,938	0	0	0	0	0
Total Cost of Output 06	0	3,938	0	0	3,938	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	1,284	0	0	1,284	0	0	0	0	0
Total Cost of Output 07	0	1,284	0	0	1,284	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,658	0	0	6,658	0	9,132	0	0	9,132
Total cost of Local Statutory Bodies	0	6,658	0	0	6,658	0	9,132	0	0	9,132
Total cost of Statutory Bodies	0	6,658	0	0	6,658	0	9,132	0	0	9,132

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
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	111,863	109,232	34,248
District Discretionary Development Equalization Grant	111,863	109,232	34,248
Total Revenue Shares	111,863	109,232	34,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	111,863	74,374	34,248
External Financing	0	0	0
Total Expenditure	111,863	74,374	34,248

(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										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 01	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,000	0	4,000
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	67,860	0	67,860	0	0	30,248	0	30,248
Total Cost of Output 75	0	0	67,860	0	67,860	0	0	30,248	0	30,248
Total Cost of Class of Output Capital Purchases	0	0	67,860	0	67,860	0	0	30,248	0	30,248
Total cost of Agricultural Extension Services	0	0	67,860	0	67,860	0	0	34,248	0	34,248

Vote:634 Karenga District**FY 2020/21****0182 District Production 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
018275 Non Standard Service Delivery Capital											
312301 Cultivated Assets		0	0	24,003	0	24,003	0	0	0	0	0
Total Cost of Output 75		0	0	24,003	0	24,003	0	0	0	0	0
018281 Cattle dip construction											
312301 Cultivated Assets		0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 81		0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	44,003	0	44,003	0	0	0	0	0
Total cost of District Production Services		0	0	44,003	0	44,003	0	0	0	0	0
Total cost of Production and Marketing		0	0	111,863	0	111,863	0	0	34,248	0	34,248

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

(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
088101 Public Health Promotion										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Primary Healthcare	0	600	0	0	600	0	0	0	0	0

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
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	361	0	0	361
221002 Workshops and Seminars	0	0	0	0	0	0	239	0	0	239
Total Cost of Output 02	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Health Management and Supervision	0	0	0	0	0	0	600	0	0	600
Total cost of Health	0	600	0	0	600	0	600	0	0	600

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	106	0
Locally Raised Revenues	300	106	0
Development Revenues	0	0	500
District Discretionary Development Equalization Grant	0	0	500
Total Revenue Shares	300	106	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	300	0	0
Development Expenditure			
Domestic Development	0	0	500
External Financing	0	0	0
Total Expenditure	300	0	500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	300	0	0	300	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	500	0	500
Total cost of Pre-Primary and Primary Education	0	300	0	0	300	0	0	500	0	500
Total cost of Education	0	300	0	0	300	0	0	500	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,000	5,000	4,000
District Discretionary Development Equalization Grant	4,000	5,000	4,000
Total Revenue Shares	4,000	5,000	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,000	5,000	4,000

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External Financing	0	0	0
Total Expenditure	4,000	5,000	4,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 04	0	0	4,000	0	4,000	0	0	4,000	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	4,000	0	0	4,000	0	4,000
Total cost of District, Urban and Community Access Roads	0	0	4,000	0	4,000	0	0	4,000	0	4,000
Total cost of Roads and Engineering	0	0	4,000	0	4,000	0	0	4,000	0	4,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,100	16,100	4,500
District Discretionary Development Equalization Grant	3,100	16,100	4,500
Total Revenue Shares	3,100	16,100	4,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,100	16,100	4,500
External Financing	0	0	0
Total Expenditure	3,100	16,100	4,500

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

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0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 02	0	0	0	0	0	0	0	500	0	500
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	1,100	0	1,100	0	0	0	0	0
Total Cost of Output 04	0	0	1,100	0	1,100	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,100	0	1,100	0	0	1,500	0	1,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	2,000	0	2,000	0	0	3,000	0	3,000
Total Cost of Output 83	0	0	2,000	0	2,000	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	3,000	0	3,000
Total cost of Rural Water Supply and Sanitation	0	0	3,100	0	3,100	0	0	4,500	0	4,500
Total cost of Water	0	0	3,100	0	3,100	0	0	4,500	0	4,500

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,500	5,667	3,390
District Discretionary Development Equalization Grant	6,500	5,667	3,390
Total Revenue Shares	6,500	5,667	3,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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<i>Development Expenditure</i>			
Domestic Development	6,500	5,667	3,390
External Financing	0	0	0
Total Expenditure	6,500	5,667	3,390

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	0	3,000	0	3,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	0	1,500	0	1,500	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	0	2,000	0	2,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	0	3,390	0	3,390
Total Cost of Output 10	0	0	0	0	0	0	0	3,390	0	3,390
Total Cost of Class of Output Higher LG Services	0	0	6,500	0	6,500	0	0	3,390	0	3,390
Total cost of Natural Resources Management	0	0	6,500	0	6,500	0	0	3,390	0	3,390
Total cost of Natural Resources	0	0	6,500	0	6,500	0	0	3,390	0	3,390

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	0	0
Locally Raised Revenues	1,700	0	0
Development Revenues	6,959	2,320	13,615
District Discretionary Development Equalization Grant	6,959	2,320	13,615
Total Revenue Shares	8,659	2,320	13,615

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,700	0	0
<i>Development Expenditure</i>			
Domestic Development	6,959	2,320	13,615
External Financing	0	0	0
Total Expenditure	8,659	2,320	13,615

(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											
108107 Gender Mainstreaming											
227001 Travel inland		0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 07		0	0	1,000	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 17		0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,700	1,000	0	2,700	0	0	0	0	0
03 Capital Purchases											
108175 Non Standard Service Delivery Capital											
312301 Cultivated Assets		0	0	5,959	0	5,959	0	0	13,615	0	13,615
Total Cost of Output 75		0	0	5,959	0	5,959	0	0	13,615	0	13,615
Total Cost of Class of Output Capital Purchases		0	0	5,959	0	5,959	0	0	13,615	0	13,615
Total cost of Community Mobilisation and Empowerment		0	1,700	6,959	0	8,659	0	0	13,615	0	13,615
Total cost of Community Based Services		0	1,700	6,959	0	8,659	0	0	13,615	0	13,615

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,606	3,869	0
District Discretionary Development Equalization Grant	5,606	3,869	0
Total Revenue Shares	5,606	3,869	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,606	3,869	0
External Financing	0	0	0
Total Expenditure	5,606	3,869	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068302 Enterprise Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	3,106	0	3,106	0	0	0	0	0
227001 Travel inland	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 02	0	0	5,606	0	5,606	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,606	0	5,606	0	0	0	0	0
Total cost of Commercial Services	0	0	5,606	0	5,606	0	0	0	0	0
Total cost of Trade, Industry and Local Development	0	0	5,606	0	5,606	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,292	3,967	1,550
District Unconditional Grant (Non-Wage)	290	2,413	1,550

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Locally Raised Revenues	3,002	1,554	0
Development Revenues	1,158	550	9,796
District Discretionary Development Equalization Grant	1,158	550	9,796
Total Revenue Shares	4,450	4,517	11,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,292	3,679	1,550
Development Expenditure			
Domestic Development	1,158	0	9,796
External Financing	0	0	0
Total Expenditure	4,450	3,679	11,346

(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										
221002 Workshops and Seminars	0	2,839	0	0	2,839	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 04	0	2,839	0	0	2,839	0	0	4,000	0	4,000
138106 Office Support services										
221003 Staff Training	0	453	0	0	453	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	193	0	0	193
Total Cost of Output 06	0	453	0	0	453	0	193	0	0	193
138111 Records Management Services										
227001 Travel inland	0	0	0	0	0	0	0	1,540	0	1,540
Total Cost of Output 11	0	0	0	0	0	0	0	1,540	0	1,540
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,357	0	0	1,357
227001 Travel inland	0	0	0	0	0	0	0	1,162	0	1,162
Total Cost of Output 12	0	0	0	0	0	0	1,357	1,162	0	2,519
Total Cost of Class of Output Higher LG Services	0	3,292	0	0	3,292	0	1,550	6,702	0	8,253

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263206 Other Capital grants	0	0	0	0	0	0	0	3,093	0	3,093
Total Cost of Output 51	0	0	0	0	0	0	0	3,093	0	3,093
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	3,093	0	3,093
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,158	0	1,158	0	0	0	0	0
Total Cost of Output 72	0	0	1,158	0	1,158	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,158	0	1,158	0	0	0	0	0
Total cost of District and Urban Administration	0	3,292	1,158	0	4,450	0	1,550	9,796	0	11,346
Total cost of Administration	0	3,292	1,158	0	4,450	0	1,550	9,796	0	11,346

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,562	2,502	2,696
District Unconditional Grant (Non-Wage)	1,664	2,375	1,196
Locally Raised Revenues	898	127	1,500
Development Revenues	659	165	0
District Discretionary Development Equalization Grant	659	165	0
Total Revenue Shares	3,221	2,667	2,696
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,562	2,782	2,696
Development Expenditure			
Domestic Development	659	0	0
External Financing	0	0	0
Total Expenditure	3,221	2,782	2,696

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,696	0	0	2,696
227001 Travel inland	0	1,664	0	0	1,664	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	336	0	0	336	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	2,696	0	0	2,696
148103 Budgeting and Planning Services										
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	200	0	0	200	0	0	0	0	0
148104 LG Expenditure management Services										
221012 Small Office Equipment	0	70	0	0	70	0	0	0	0	0
Total Cost of Output 04	0	70	0	0	70	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	293	0	0	293	0	0	0	0	0
Total Cost of Output 05	0	293	0	0	293	0	0	0	0	0
148107 Sector Capacity Development										
221014 Bank Charges and other Bank related costs	0	0	659	0	659	0	0	0	0	0
Total Cost of Output 07	0	0	659	0	659	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,562	659	0	3,221	0	2,696	0	0	2,696
Total cost of Financial Management and Accountability(LG)	0	2,562	659	0	3,221	0	2,696	0	0	2,696
Total cost of Finance	0	2,562	659	0	3,221	0	2,696	0	0	2,696

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,864	3,392	6,065
District Unconditional Grant (Non-Wage)	4,764	2,632	4,565
Locally Raised Revenues	4,100	760	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,864	3,392	6,065

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,864	3,392	6,065
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,864	3,392	6,065

(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	800	0	0	800	0	4,000	0	0	4,000
Total Cost of Output 01	0	800	0	0	800	0	4,000	0	0	4,000
138206 LG Political and executive oversight										
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	7,200	0	0	7,200	0	1,060	0	0	1,060
Total Cost of Output 06	0	7,200	0	0	7,200	0	1,860	0	0	1,860
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	205	0	0	205
227001 Travel inland	0	864	0	0	864	0	0	0	0	0
Total Cost of Output 07	0	864	0	0	864	0	205	0	0	205
Total Cost of Class of Output Higher LG Services	0	8,864	0	0	8,864	0	6,065	0	0	6,065
Total cost of Local Statutory Bodies	0	8,864	0	0	8,864	0	6,065	0	0	6,065
Total cost of Statutory Bodies	0	8,864	0	0	8,864	0	6,065	0	0	6,065

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	74,825	81,217	15,000

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District Discretionary Development Equalization Grant	74,825	81,217	15,000
Total Revenue Shares	74,825	81,217	15,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	74,825	58,243	15,000
External Financing	0	0	0
Total Expenditure	74,825	58,243	15,000

(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	58,140	0	58,140	0	0	15,000	0	15,000
Total Cost of Output 75	0	0	58,140	0	58,140	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	58,140	0	58,140	0	0	15,000	0	15,000
Total cost of Agricultural Extension Services	0	0	58,140	0	58,140	0	0	15,000	0	15,000

0182 District Production 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
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	16,685	0	16,685	0	0	0	0	0
Total Cost of Output 75	0	0	16,685	0	16,685	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,685	0	16,685	0	0	0	0	0
Total cost of District Production Services	0	0	16,685	0	16,685	0	0	0	0	0
Total cost of Production and Marketing	0	0	74,825	0	74,825	0	0	15,000	0	15,000

Workplan : Health**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	15,000
District Discretionary Development Equalization Grant	0	0	15,000
Total Revenue Shares	0	0	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	0	0	15,000

(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
03 Capital Purchases										
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 72	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Health	0	0	0	0	0	0	0	15,000	0	15,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	510	0	0

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	510	0	0	510	0	0	0	0	0
Total Cost of Output 02	0	510	0	0	510	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	510	0	0	510	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	510	0	0	510	0	0	0	0	0
Total cost of Education	0	510	0	0	510	0	0	0	0	0

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

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

Vote:634 Karenga District**FY 2020/21**

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

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,073	4,324	4,400
District Discretionary Development Equalization Grant	3,073	4,324	4,400
Total Revenue Shares	3,073	4,324	4,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,073	4,324	4,400
External Financing	0	0	0
Total Expenditure	3,073	4,324	4,400

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

Vote:634 Karenga District

FY 2020/21

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 02	0	0	0	0	0	0	0	800	0	800
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	1,073	0	1,073	0	0	0	0	0
Total Cost of Output 04	0	0	1,073	0	1,073	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	1,073	0	1,073	0	0	3,800	0	3,800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	2,000	0	2,000	0	0	600	0	600
Total Cost of Output 83	0	0	2,000	0	2,000	0	0	600	0	600
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	600	0	600
Total cost of Rural Water Supply and Sanitation	0	0	3,073	0	3,073	0	0	4,400	0	4,400
Total cost of Water	0	0	3,073	0	3,073	0	0	4,400	0	4,400

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,263	1,500	4,400
District Discretionary Development Equalization Grant	2,263	1,500	4,400
Total Revenue Shares	2,263	1,500	4,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:634 Karenga District**FY 2020/21**

Development Expenditure			
Domestic Development	2,263	1,500	4,400
External Financing	0	0	0
Total Expenditure	2,263	1,500	4,400

(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
098303 Tree Planting and Afforestation											
224006 Agricultural Supplies		0	0	0	0	0	0	0	1,502	0	1,502
Total Cost of Output 03		0	0	0	0	0	0	0	1,502	0	1,502
098308 Stakeholder Environmental Training and Sensitisation											
227001 Travel inland		0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 08		0	0	1,200	0	1,200	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)											
227001 Travel inland		0	0	1,063	0	1,063	0	0	0	0	0
Total Cost of Output 10		0	0	1,063	0	1,063	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	0	2,263	0	2,263	0	0	1,502	0	1,502
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital											
311101 Land		0	0	0	0	0	0	0	2,898	0	2,898
Total Cost of Output 75		0	0	0	0	0	0	0	2,898	0	2,898
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	2,898	0	2,898
Total cost of Natural Resources Management		0	0	2,263	0	2,263	0	0	4,400	0	4,400
Total cost of Natural Resources		0	0	2,263	0	2,263	0	0	4,400	0	4,400

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,400	0
N/A			

Vote:634 Karenga District**FY 2020/21**

<i>Development Revenues</i>	28,468	22,978	9,633
District Discretionary Development Equalization Grant	28,468	22,978	9,633
Total Revenue Shares	28,468	24,378	9,633
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	28,468	22,978	9,633
External Financing	0	0	0
Total Expenditure	28,468	22,978	9,633

(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										
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	3,872	0	3,872	0	0	0	0	0
Total Cost of Output 10	0	0	3,872	0	3,872	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of Output 17	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,572	0	5,572	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,896	0	2,896	0	0	0	0	0
Total Cost of Output 72	0	0	2,896	0	2,896	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	20,000	0	20,000	0	0	9,633	0	9,633
Total Cost of Output 75	0	0	20,000	0	20,000	0	0	9,633	0	9,633
Total Cost of Class of Output Capital Purchases	0	0	22,896	0	22,896	0	0	9,633	0	9,633
Total cost of Community Mobilisation and Empowerment	0	0	28,468	0	28,468	0	0	9,633	0	9,633
Total cost of Community Based Services	0	0	28,468	0	28,468	0	0	9,633	0	9,633

Vote:634 Karenga District**FY 2020/21****SubCounty/Town Council/Division: Karenga Town Council****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	2,124
Urban Discretionary Development Equalization Grant	0	0	2,124
Total Revenue Shares	0	0	2,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	2,124
External Financing	0	0	0
Total Expenditure	0	0	2,124

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	0	2,124	0	2,124
Total Cost of Output 06	0	0	0	0	0	0	0	2,124	0	2,124
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,124	0	2,124
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	2,124	0	2,124
Total cost of Planning	0	0	0	0	0	0	0	2,124	0	2,124

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

Vote:634 Karenga District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,494	2,798	2,933
Locally Raised Revenues	0	403	288
Urban Unconditional Grant (Non-Wage)	3,494	2,396	2,645
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,494	2,798	2,933
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,494	1,736	2,933
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,494	1,736	2,933

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221011 Printing, Stationery, Photocopying and Binding	0	3,494	0	0	3,494	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,933	0	0	2,933
Total Cost of Output 01	0	3,494	0	0	3,494	0	2,933	0	0	2,933
Total Cost of Class of Output Higher LG Services	0	3,494	0	0	3,494	0	2,933	0	0	2,933
Total cost of Internal Audit Services	0	3,494	0	0	3,494	0	2,933	0	0	2,933
Total cost of Internal Audit	0	3,494	0	0	3,494	0	2,933	0	0	2,933

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

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

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Recurrent Revenues	0	0	432
Locally Raised Revenues	0	0	432
Development Revenues	0	0	1,000
Urban Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	0	0	1,432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	432
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	0	0	1,432

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	432	1,000	0	1,432
Total Cost of Output 01	0	0	0	0	0	0	432	1,000	0	1,432
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	432	1,000	0	1,432
Total cost of Commercial Services	0	0	0	0	0	0	432	1,000	0	1,432
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	432	1,000	0	1,432

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,651	13,671	15,165
Locally Raised Revenues	57,873	5,678	3,888
Urban Unconditional Grant (Non-Wage)	7,778	7,993	11,277
Development Revenues	4,737	4,644	2,112

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Urban Discretionary Development Equalization Grant	4,737	4,644	2,112
Total Revenue Shares	70,388	18,315	17,276
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	65,651	9,356	15,165
<i>Development Expenditure</i>			
Domestic Development	4,737	4,626	2,112
External Financing	0	0	0
Total Expenditure	70,388	13,982	17,276

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	3,680	0	0	3,680	0	1,600	0	0	1,600
Total Cost of Output 04	0	3,680	0	0	3,680	0	1,600	0	0	1,600
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	1,335	0	0	1,335	0	500	0	0	500
Total Cost of Output 05	0	1,335	0	0	1,335	0	500	0	0	500
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,452	0	0	3,452
221011 Printing, Stationery, Photocopying and Binding	0	3,888	0	0	3,888	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 06	0	3,888	0	0	3,888	0	4,252	0	0	4,252
138107 Registration of Births, Deaths and Marriages										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 07	0	0	0	0	0	0	200	0	0	200
138108 Assets and Facilities Management										
227004 Fuel, Lubricants and Oils	0	2,402	0	0	2,402	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	2,112	0	2,112
Total Cost of Output 08	0	2,402	0	0	2,402	0	0	2,112	0	2,112
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	53,523	0	0	53,523	0	0	0	0	0

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221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	53,523	0	0	53,523	0	1,000	0	0	1,000
138112 Information collection and management										
227001 Travel inland	0	823	0	0	823	0	2,425	0	0	2,425
Total Cost of Output 12	0	823	0	0	823	0	2,425	0	0	2,425
Total Cost of Class of Output Higher LG Services	0	65,651	0	0	65,651	0	9,977	2,112	0	12,088
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,888	0	0	3,888
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	1	0	0	1
263370 Sector Development Grant	0	0	0	0	0	0	1,299	0	0	1,299
Total Cost of Output 51	0	0	0	0	0	0	5,188	0	0	5,188
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	5,188	0	0	5,188
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,737	0	4,737	0	0	0	0	0
Total Cost of Output 72	0	0	4,737	0	4,737	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,737	0	4,737	0	0	0	0	0
Total cost of District and Urban Administration	0	65,651	4,737	0	70,388	0	15,165	2,112	0	17,276
Total cost of Administration	0	65,651	4,737	0	70,388	0	15,165	2,112	0	17,276

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,250	7,677	8,626
Locally Raised Revenues	4,250	3,149	2,160
Urban Unconditional Grant (Non-Wage)	1,000	4,528	6,466
Development Revenues	0	0	1,000
Urban Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	5,250	7,677	9,626

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,250	7,112	8,626
<i>Development Expenditure</i>			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	5,250	7,112	9,626

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 02	0	1,250	0	0	1,250	0	2,160	0	0	2,160
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
222001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	1,500	0	0	1,500	0	3,000	1,000	0	4,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	2,000	0	0	2,000
148105 LG Accounting Services										
213003 Retrenchment costs	0	0	0	0	0	0	466	0	0	466
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	1,500	0	0	1,500	0	466	0	0	466
148107 Sector Capacity Development										
222001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 07	0	0	0	0	0	0	400	0	0	400

Vote:634 Karenga District**FY 2020/21****148108 Sector Management and Monitoring**

221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 08	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	5,250	0	0	5,250	0	8,626	1,000	0	9,626
Total cost of Financial Management and Accountability(LG)	0	5,250	0	0	5,250	0	8,626	1,000	0	9,626
Total cost of Finance	0	5,250	0	0	5,250	0	8,626	1,000	0	9,626

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,841	6,179	2,880
Locally Raised Revenues	11,919	4,198	2,880
Urban Unconditional Grant (Non-Wage)	7,922	1,980	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,841	6,179	2,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,841	6,179	2,880
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,841	6,179	2,880

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	2,880	0	0	2,880
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	2,880	0	0	2,880

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138202 LG Procurement Management Services

227001 Travel inland	0	6,133	0	0	6,133	0	0	0	0	0
Total Cost of Output 02	0	6,133	0	0	6,133	0	0	0	0	0

138204 LG Land Management Services

227001 Travel inland	0	1,821	0	0	1,821	0	0	0	0	0
Total Cost of Output 04	0	1,821	0	0	1,821	0	0	0	0	0

138206 LG Political and executive oversight

227001 Travel inland	0	4,482	0	0	4,482	0	0	0	0	0
Total Cost of Output 06	0	4,482	0	0	4,482	0	0	0	0	0

138207 Standing Committees Services

227001 Travel inland	0	4,405	0	0	4,405	0	0	0	0	0
Total Cost of Output 07	0	4,405	0	0	4,405	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	19,841	0	0	19,841	0	2,880	0	0	2,880
Total cost of Local Statutory Bodies	0	19,841	0	0	19,841	0	2,880	0	0	2,880
Total cost of Statutory Bodies	0	19,841	0	0	19,841	0	2,880	0	0	2,880

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,638	720
Locally Raised Revenues	0	1,638	720
Development Revenues	4,289	6,352	0
Urban Discretionary Development Equalization Grant	4,289	6,352	0
Total Revenue Shares	4,289	7,990	720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	720
Development Expenditure			
Domestic Development	4,289	2,236	0
External Financing	0	0	0
Total Expenditure	4,289	2,236	720

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

Vote:634 Karenga 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
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	720	0	0	720
Total Cost of Output 01	0	0	0	0	0	0	720	0	0	720
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	720	0	0	720
Total cost of Agricultural Extension Services	0	0	0	0	0	0	720	0	0	720

0182 District Production 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
018280 Valley dam construction										
312301 Cultivated Assets	0	0	4,289	0	4,289	0	0	0	0	0
Total Cost of Output 80	0	0	4,289	0	4,289	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,289	0	4,289	0	0	0	0	0
Total cost of District Production Services	0	0	4,289	0	4,289	0	0	0	0	0
Total cost of Production and Marketing	0	0	4,289	0	4,289	0	720	0	0	720

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,160	404	4,823
Locally Raised Revenues	600	14	1,296
Urban Unconditional Grant (Non-Wage)	1,560	390	3,527
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,160	404	4,823
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,160	404	4,823
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,160	404	4,823

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	2,160	0	0	2,160	0	0	0	0	0
Total Cost of Output 01	0	2,160	0	0	2,160	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,160	0	0	2,160	0	0	0	0	0
Total cost of Primary Healthcare	0	2,160	0	0	2,160	0	0	0	0	0

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
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	4,823	0	0	4,823
Total Cost of Output 02	0	0	0	0	0	0	4,823	0	0	4,823
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,823	0	0	4,823
Total cost of Health Management and Supervision	0	0	0	0	0	0	4,823	0	0	4,823
Total cost of Health	0	2,160	0	0	2,160	0	4,823	0	0	4,823

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,007	1,000
Locally Raised Revenues	300	1,007	720
Urban Unconditional Grant (Non-Wage)	700	0	280

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<i>Development Revenues</i>	0	0	15,000
Urban Discretionary Development Equalization Grant	0	0	15,000
Total Revenue Shares	1,000	1,007	16,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	11	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	1,000	11	16,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 83	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Pre-Primary and Primary Education	0	1,000	0	0	1,000	0	1,000	15,000	0	16,000
Total cost of Education	0	1,000	0	0	1,000	0	1,000	15,000	0	16,000

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

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

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Recurrent Revenues	0	399	0
N/A			
Development Revenues	2,900	3,484	0
Locally Raised Revenues	0	4	0
Urban Discretionary Development Equalization Grant	2,900	3,480	0
Total Revenue Shares	2,900	3,883	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,900	3,484	0
External Financing	0	0	0
Total Expenditure	2,900	3,484	0

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

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,612	144
Locally Raised Revenues	0	1,612	144
Urban Unconditional Grant (Non-Wage)	1,000	0	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	1,612	144
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	1,612	144
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	1,612	144

(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
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	144	0	0	144
Total Cost of Output 02	0	0	0	0	0	0	144	0	0	144
098104 Promotion of Community Based Management										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	144	0	0	144
Total cost of Rural Water Supply and Sanitation	0	1,000	0	0	1,000	0	144	0	0	144
Total cost of Water	0	1,000	0	0	1,000	0	144	0	0	144

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,830	2,383	1,000
Locally Raised Revenues	0	403	1,000
Urban Unconditional Grant (Non-Wage)	1,830	1,980	0

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<i>Development Revenues</i>	900	1,123	0
Urban Discretionary Development Equalization Grant	900	1,123	0
Total Revenue Shares	2,730	3,507	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,830	2,383	1,000
<i>Development Expenditure</i>			
Domestic Development	900	1,123	0
External Financing	0	0	0
Total Expenditure	2,730	3,507	1,000

(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											
098309 Monitoring and Evaluation of Environmental Compliance											
227001 Travel inland		0	270	0	0	270	0	1,000	0	0	1,000
Total Cost of Output 09		0	270	0	0	270	0	1,000	0	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)											
227001 Travel inland		0	1,560	0	0	1,560	0	0	0	0	0
Total Cost of Output 10		0	1,560	0	0	1,560	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,830	0	0	1,830	0	1,000	0	0	1,000
03 Capital Purchases											
098372 Administrative Capital											
312104 Other Structures		0	0	300	0	300	0	0	0	0	0
Total Cost of Output 72		0	0	300	0	300	0	0	0	0	0
098375 Non Standard Service Delivery Capital											
312203 Furniture & Fixtures		0	0	600	0	600	0	0	0	0	0
Total Cost of Output 75		0	0	600	0	600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	900	0	900	0	0	0	0	0
Total cost of Natural Resources Management		0	1,830	900	0	2,730	0	1,000	0	0	1,000
Total cost of Natural Resources		0	1,830	900	0	2,730	0	1,000	0	0	1,000

Vote:634 Karenga District**FY 2020/21****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,222	5,078	6,069
Locally Raised Revenues	1,000	2,216	872
Urban Unconditional Grant (Non-Wage)	4,222	2,861	5,197
Development Revenues	9,629	6,855	0
Urban Discretionary Development Equalization Grant	9,629	6,855	0
Total Revenue Shares	14,851	11,932	6,069
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,222	1,834	6,069
Development Expenditure			
Domestic Development	9,629	6,733	0
External Financing	0	0	0
Total Expenditure	14,851	8,568	6,069

(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										
108107 Gender Mainstreaming										
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 07	0	1,700	0	0	1,700	0	0	0	0	0
108108 Children and Youth Services										
221002 Workshops and Seminars	0	222	0	0	222	0	0	0	0	0
Total Cost of Output 08	0	222	0	0	222	0	0	0	0	0
108109 Support to Youth Councils										
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 09	0	700	0	0	700	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	1,072	0	0	1,072

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	252	0	0	252	0	4,997	0	0	4,997
227004 Fuel, Lubricants and Oils	0	1,348	0	0	1,348	0	0	0	0	0
Total Cost of Output 17	0	2,600	0	0	2,600	0	6,069	0	0	6,069
Total Cost of Class of Output Higher LG Services	0	5,222	0	0	5,222	0	6,069	0	0	6,069
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	9,629	0	9,629	0	0	0	0	0
Total Cost of Output 75	0	0	9,629	0	9,629	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,629	0	9,629	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	5,222	9,629	0	14,851	0	6,069	0	0	6,069
Total cost of Community Based Services	0	5,222	9,629	0	14,851	0	6,069	0	0	6,069