

Vote:559 Kaabong 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	87,179	122,311	200,556
o/w Higher Local Government	60,179	52,707	88,000
o/w Lower Local Government	27,000	60,291	112,556
Discretionary Government Transfers	2,993,051	1,653,911	3,470,387
o/w Higher Local Government	2,396,389	1,211,557	2,520,849
o/w Lower Local Government	596,662	349,216	949,538
Conditional Government Transfers	10,519,170	5,276,983	12,904,152
o/w Higher Local Government	10,519,170	5,276,983	12,904,152
o/w Lower Local Government	0	0	0
Other Government Transfers	6,799,477	400,582	5,974,631
o/w Higher Local Government	6,799,477	400,582	5,974,631
o/w Lower Local Government	0	0	0
External Financing	7,602,229	888,008	2,817,161
o/w Higher Local Government	7,602,229	888,008	2,817,161
o/w Lower Local Government	0	0	0
Grand Total	28,001,107	8,341,796	25,366,886
o/w Higher Local Government	27,377,445	7,829,837	24,304,792
o/w Lower Local Government	623,662	409,507	1,062,094

A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,461,208	838,599	3,957,957
o/w Higher Local Government	1,345,304	758,875	2,895,862
o/w Lower Local Government	115,904	79,724	1,062,094
Finance	236,217	166,947	208,809
o/w Higher Local Government	196,696	135,132	208,809
o/w Lower Local Government	39,521	31,815	0
Statutory Bodies	632,127	319,648	551,343

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o/w Higher Local Government	566,381	273,971	551,343
o/w Lower Local Government	65,746	45,678	0
Production and Marketing	6,454,235	441,021	3,527,809
o/w Higher Local Government	6,324,497	367,473	3,527,809
o/w Lower Local Government	129,738	73,548	0
Health	6,688,075	1,931,206	4,942,859
o/w Higher Local Government	6,684,235	1,923,376	4,942,859
o/w Lower Local Government	3,839	7,831	0
Education	6,307,457	3,016,055	6,178,760
o/w Higher Local Government	6,299,227	3,010,804	6,178,760
o/w Lower Local Government	8,230	5,251	0
Roads and Engineering	670,831	404,721	2,412,001
o/w Higher Local Government	625,770	378,856	2,412,001
o/w Lower Local Government	45,061	25,865	0
Water	2,696,839	318,957	1,359,358
o/w Higher Local Government	2,650,589	279,291	1,359,358
o/w Lower Local Government	46,250	39,666	0
Natural Resources	89,620	65,726	305,060
o/w Higher Local Government	41,431	32,716	305,060
o/w Lower Local Government	48,189	33,009	0
Community Based Services	2,199,590	476,733	912,238
o/w Higher Local Government	2,085,066	415,991	912,238
o/w Lower Local Government	114,524	60,743	0
Planning	500,818	236,439	650,816
o/w Higher Local Government	500,818	235,429	650,816
o/w Lower Local Government	0	1,010	0
Internal Audit	25,890	14,400	26,515
o/w Higher Local Government	19,231	9,032	26,515
o/w Lower Local Government	6,659	5,368	0
Trade, Industry and Local Development	38,199	8,892	333,363
o/w Higher Local Government	38,199	8,892	333,363

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o/w Lower Local Government	0	0	0
Grand Total	28,001,107	8,239,344	25,366,886
<i>o/w Higher Local Government</i>	<i>27,377,445</i>	<i>7,829,837</i>	<i>24,304,792</i>
<i>o/w: Wage:</i>	<i>8,718,278</i>	<i>4,285,928</i>	<i>8,999,923</i>
<i>Non-Wage Reccurent:</i>	<i>4,230,595</i>	<i>1,912,704</i>	<i>6,066,086</i>
<i>Domestic Devt:</i>	<i>6,826,342</i>	<i>743,196</i>	<i>6,421,623</i>
<i>External Financing:</i>	<i>7,602,229</i>	<i>888,008</i>	<i>2,817,161</i>
<i>o/w Lower Local Government</i>	<i>623,662</i>	<i>409,507</i>	<i>1,062,094</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>187,366</i>	<i>139,601</i>	<i>273,402</i>
<i>Domestic Devt:</i>	<i>436,296</i>	<i>269,906</i>	<i>788,692</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:559 Kaabong 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	87,179	122,311	200,556
Agency Fees	20,500	12,300	40,500
Business licenses	0	0	5,400
Land Fees	1,000	0	3,000
Local Services Tax	10,000	25,141	20,000
Miscellaneous and unidentified taxes	0	0	108,520
Miscellaneous receipts/income	36,500	62,277	0
Other Fees and Charges	14,679	15,653	17,040
Royalties	4,500	0	6,096
2a. Discretionary Government Transfers	2,993,051	1,653,911	3,470,387
District Discretionary Development Equalization Grant	908,309	605,539	1,277,079
District Unconditional Grant (Non-Wage)	644,118	322,059	694,648
District Unconditional Grant (Wage)	1,291,401	645,700	1,341,075
Urban Discretionary Development Equalization Grant	36,007	24,005	33,363
Urban Unconditional Grant (Non-Wage)	44,321	22,161	44,186
Urban Unconditional Grant (Wage)	68,895	34,448	80,036
2b. Conditional Government Transfer	10,519,170	5,276,983	12,904,152
Sector Conditional Grant (Wage)	7,357,982	3,678,991	7,578,812
Sector Conditional Grant (Non-Wage)	1,897,044	743,104	2,274,366
Sector Development Grant	577,762	385,175	931,666
Transitional Development Grant	19,802	13,201	19,802
General Public Service Pension Arrears (Budgeting)	93,796	93,796	551,346
Salary arrears (Budgeting)	152,647	152,647	0
Pension for Local Governments	238,408	119,204	299,852
Gratuity for Local Governments	181,729	90,864	1,248,308
2c. Other Government Transfer	6,799,477	400,582	5,974,631
Northern Uganda Social Action Fund (NUSAF)	5,563,462	65,418	5,154,347
Support to PLE (UNEB)	5,970	6,894	5,970
Uganda Road Fund (URF)	525,901	328,270	664,314
Youth Livelihood Programme (YLP)	472,294	0	0
Regional Pastoral Livelihoods Resilience Project	100,000	0	100,000
Support to Production Extension Services	131,849	0	0
Micro Projects under Karamoja Development Programme	0	0	50,000
3. External Financing	7,602,229	888,008	2,817,161

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United Nations Children Fund (UNICEF)	7,102,229	702,437	2,543,612
United Nations Population Fund (UNPF)	0	0	30,000
World Health Organisation (WHO)	200,000	133,919	200,000
Global Alliance for Vaccines and Immunization (GAVI)	200,000	51,652	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	100,000	0	43,549
Total Revenues shares	28,001,107	8,341,796	25,366,886

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,294,502	725,007	2,845,392
District Unconditional Grant (Non-Wage)	50,882	22,193	72,390
District Unconditional Grant (Wage)	541,197	195,959	592,456
General Public Service Pension Arrears (Budgeting)	93,796	93,796	551,346
Gratuity for Local Governments	181,729	90,864	1,248,308
Locally Raised Revenues	25,000	38,029	26,000
Pension for Local Governments	238,408	119,204	299,852
Salary arrears (Budgeting)	152,647	152,647	0
Urban Unconditional Grant (Wage)	10,843	12,314	55,040
Development Revenues	50,802	33,868	50,470
District Discretionary Development Equalization Grant	50,802	33,868	50,470
Total Revenues shares	1,345,304	758,875	2,895,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	552,040	208,274	647,497
Non Wage	742,462	294,273	2,197,896
Development Expenditure			
Domestic Development	50,802	20,699	50,470
External Financing	0	0	0
Total Expenditure	1,345,304	523,245	2,895,862

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	552,040	0	0	0	552,040	647,497	0	0	0	647,497
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,300	0	0	1,300
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,500	0	0	1,500
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222002 Postage and Courier	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	17,867	0	0	17,867	0	32,890	0	0	32,890
227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	6,500	0	0	6,500
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	2,600	0	0	2,600
282151 Fines and Penalties – to other govt units	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of output138101	552,040	38,867	0	0	590,907	647,497	61,790	0	0	709,287
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	238,408	0	0	238,408	0	299,852	0	0	299,852
212107 Gratuity for Local Governments	0	181,729	0	0	181,729	0	1,248,308	0	0	1,248,308
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	5,014	0	0	5,014	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	93,796	0	0	93,796	0	551,346	0	0	551,346
321617 Salary Arrears (Budgeting)	0	152,647	0	0	152,647	0	0	0	0	0
Total Cost of output138102	0	676,595	0	0	676,595	0	2,099,506	0	0	2,099,506
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	32,132	0	32,132	0	0	37,853	0	37,853

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221003 Staff Training	0	0	12,000	0	12,000	0	0	10,094	0	10,094
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,524	0	2,524
221012 Small Office Equipment	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	3,670	0	3,670	0	0	0	0	0
Total Cost of output138103	0	0	50,802	0	50,802	0	0	50,470	0	50,470

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	5,000	0	0	5,000
Total Cost of output138104	0	10,000	0	0	10,000	0	8,000	0	0	8,000

138105 Public Information Dissemination

222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138105	0	5,000	0	0	5,000	0	3,000	0	0	3,000

138106 Office Support services

223001 Property Expenses	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output138106	0	2,000	0	0	2,000	0	3,500	0	0	3,500

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,779	0	0	5,779
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138109	0	0	0	0	0	0	6,779	0	0	6,779

138111 Records Management Services

227001 Travel inland	0	2,000	0	0	2,000	0	1,600	0	0	1,600
Total Cost of output138111	0	2,000	0	0	2,000	0	1,600	0	0	1,600

138112 Information collection and management

222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,721	0	0	3,721
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138112	0	3,000	0	0	3,000	0	3,721	0	0	3,721

138113 Procurement Services

221001 Advertising and Public Relations	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138113	0	5,000	0	0	5,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	552,040	742,462	50,802	0	1,345,304	647,497	2,197,896	50,470	0	2,895,862

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Total cost of District and Urban Administration	552,040	742,462	50,802	0	1,345,304	647,497	2,197,896	50,470	0	2,895,862
Total cost of Administration	552,040	742,462	50,802	0	1,345,304	647,497	2,197,896	50,470	0	2,895,862

Vote:559 Kaabong 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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	194,196	132,985	203,809
District Unconditional Grant (Non-Wage)	47,500	23,750	70,000
District Unconditional Grant (Wage)	116,809	93,386	116,809
Locally Raised Revenues	15,179	12,678	17,000
Urban Unconditional Grant (Wage)	14,707	3,172	0
Development Revenues	2,500	2,147	5,000
District Discretionary Development Equalization Grant	2,500	2,147	5,000
Total Revenues shares	196,696	135,132	208,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	131,516	96,557	116,809
Non Wage	62,679	28,992	87,000
Development Expenditure			
Domestic Development	2,500	833	5,000
External Financing	0	0	0
Total Expenditure	196,696	126,383	208,809

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	131,516	0	0	0	131,516	116,809	0	0	0	116,809
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	15,000	0	0	15,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	800	0	0	800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	914	0	0	914	0	1,100	0	0	1,100
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	800	0	0	800
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,440	0	0	1,440	0	1,600	0	0	1,600
222003 Information and communications technology (ICT)	0	500	0	0	500	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	600	0	0	600	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	11,000	0	0	11,000
227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,920	0	0	4,920	0	4,900	0	0	4,900
228004 Maintenance – Other	0	400	0	0	400	0	0	0	0	0
Total Cost of output148101	131,516	29,574	0	0	161,090	116,809	34,000	5,000	0	155,809

148102 Revenue Management and Collection Services

221009 Welfare and Entertainment	0	475	0	0	475	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	8,000	0	0	8,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output148102	0	13,675	0	0	13,675	0	6,000	0	0	6,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output148103	0	9,000	0	0	9,000	0	7,000	0	0	7,000

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output148104	0	5,000	0	0	5,000	0	5,000	0	0	5,000

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000

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227002 Travel abroad	0	2,430	0	0	2,430	0	0	0	0	0
Total Cost of output148105	0	5,430	0	0	5,430	0	5,000	0	0	5,000
148106 Integrated Financial Management System										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,500	0	0	3,500
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Higher LG Services	131,516	62,679	0	0	194,196	116,809	87,000	5,000	0	208,809
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312211 Office Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of output148172	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	131,516	62,679	2,500	0	196,696	116,809	87,000	5,000	0	208,809
Total cost of Finance	131,516	62,679	2,500	0	196,696	116,809	87,000	5,000	0	208,809

Vote:559 Kaabong 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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	566,381	273,971	551,343
District Unconditional Grant (Non-Wage)	389,692	194,857	377,598
District Unconditional Grant (Wage)	155,745	75,642	155,745
Locally Raised Revenues	16,000	1,000	18,000
Urban Unconditional Grant (Wage)	4,944	2,472	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	566,381	273,971	551,343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	160,689	78,114	155,745
Non Wage	405,692	105,437	395,598
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	566,381	183,551	551,343

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	160,689	0	0	0	160,689	155,745	0	0	0	155,745
211103 Allowances (Incl. Casuals, Temporary)	0	266,519	0	0	266,519	0	264,119	0	0	264,119
213001 Medical expenses (To employees)	0	800	0	0	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4	0	0	4
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,097	0	0	1,097

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222001 Telecommunications	0	1,480	0	0	1,480	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	6,000	0	0	6,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	5,765	0	0	5,765
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138201	160,689	288,599	0	0	449,288	155,745	287,584	0	0	443,329

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output138202	0	6,000	0	0	6,000	0	6,000	0	0	6,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,696	0	0	6,696	0	6,000	0	0	6,000
Total Cost of output138203	0	6,696	0	0	6,696	0	6,000	0	0	6,000

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
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	6,696	0	0	6,696	0	6,696	0	0	6,696
Total Cost of output138205	0	6,696	0	0	6,696	0	6,696	0	0	6,696

138206 LG Political and executive oversight

221011 Printing, Stationery, Photocopying and Binding	0	2,001	0	0	2,001	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	600	0	0	600
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	600	0	0	600
227001 Travel inland	0	12,000	0	0	12,000	0	15,000	0	0	15,000
227002 Travel abroad	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	5,018	0	0	5,018
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	7,000	0	0	7,000
Total Cost of output138206	0	32,001	0	0	32,001	0	30,218	0	0	30,218

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	59,700	0	0	59,700	0	53,100	0	0	53,100
Total Cost of output138207	0	59,700	0	0	59,700	0	53,100	0	0	53,100
Total Cost of Higher LG Services	160,689	405,692	0	0	566,381	155,745	395,598	0	0	551,343
Total cost of Local Statutory Bodies	160,689	405,692	0	0	566,381	155,745	395,598	0	0	551,343
Total cost of Statutory Bodies	160,689	405,692	0	0	566,381	155,745	395,598	0	0	551,343

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	954,849	286,684	803,198
District Unconditional Grant (Wage)	32,400	33,465	32,400
Other Transfers from Central Government	546,847	65,418	353,543
Sector Conditional Grant (Non-Wage)	131,849	65,925	138,973
Sector Conditional Grant (Wage)	243,752	121,876	278,282
Development Revenues	5,369,648	80,789	2,724,611
Other Transfers from Central Government	5,248,464	0	2,311,506
Sector Development Grant	121,184	80,789	413,106
Total Revenues shares	6,324,497	367,473	3,527,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	276,152	155,341	310,682
Non Wage	678,697	131,847	492,516
Development Expenditure			
Domestic Development	5,369,648	22,339	2,724,611
External Financing	0	0	0
Total Expenditure	6,324,497	309,527	3,527,809

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	243,752	0	0	0	243,752	278,282	0	0	0	278,282
211103 Allowances (Incl. Casuals, Temporary)	0	13,000	0	0	13,000	0	0	0	0	0
221002 Workshops and Seminars	0	11,349	0	0	11,349	0	30,000	0	0	30,000
221003 Staff Training	0	0	0	0	0	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,000	0	0	7,000

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227001 Travel inland	0	26,000	0	0	26,000	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	46,000	0	0	46,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	19,500	0	0	19,500	0	10,389	0	0	10,389
Total Cost of output018101	243,752	115,849	0	0	359,602	278,282	110,389	0	0	388,671
Total Cost of Higher LG Services	243,752	115,849	0	0	359,602	278,282	110,389	0	0	388,671

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,151	0	1,151
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Total for LCIII: Kaabong Town Council **County: Dodoth** **1,151**

LCII: Camp Swahili District Production Office Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 1,151

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	8,000	0	8,000
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Total for LCIII: Kaabong Town Council **County: Dodoth** **8,000**

LCII: Camp Swahili Headquarters Engineering and Design studies and Plans - Expenses-481 Source: Sector Development Grant 8,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	24,600	0	24,600
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Total for LCIII: Kaabong Town Council **County: Dodoth** **24,600**

LCII: Camp Swahili District Production Office Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 12,000

LCII: Camp Swahili District Production Office Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 12,600

312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	25,000	0	25,000
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Total for LCIII: Lotim **County: Dodoth** **25,000**

LCII: Lotim Lotim Building Construction - Spray Races-261 Source: Sector Development Grant 25,000

312102 Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
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Total for LCIII: Kaabong Town Council **County: Dodoth** **15,000**

LCII: Camp Swahili District Production Office Building Construction - Maintenance and Repair-241 Source: Sector Development Grant 15,000

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312104 Other Structures	0	0	5,000	0	5,000	0	0	72,000	0	72,000
Total for LCIII: Lolelia			County: Dodoth							5,000
<i>LCII: Lolelia</i>	<i>Kaimese</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>5,000</i>
			<i>Services - Water</i>							
			<i>Reservoirs-417</i>							
Total for LCIII: Kalapata			County: Dodoth							5,000
<i>LCII: Kalapata Centre</i>	<i>Kalapata centre</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>5,000</i>
			<i>Services - Water</i>							
			<i>Reservoirs-417</i>							
Total for LCIII: Kathile			County: Dodoth							5,000
<i>LCII: Kathile</i>	<i>Kathile</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>5,000</i>
			<i>Services - Water</i>							
			<i>Reservoirs-417</i>							
Total for LCIII: Kaabong West			County: Dodoth							5,000
<i>LCII: Kaabong</i>	<i>Kaabong</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>5,000</i>
			<i>Services - Water</i>							
			<i>Reservoirs-417</i>							
Total for LCIII: Sidok			County: Dodoth							12,000
<i>LCII: Kasimeri</i>	<i>Sub county</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>12,000</i>
			<i>Services - Water</i>							
			<i>Schemes-418</i>							
Total for LCIII: Kaabong Town Council			County: Dodoth							5,000
<i>LCII: Camp Swahili</i>	<i>Campswahili</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>5,000</i>
			<i>Services - Water</i>							
			<i>Reservoirs-417</i>							
Total for LCIII: Lodiko			County: Dodoth							5,000
<i>LCII: Lodiko</i>	<i>Lodiko</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>5,000</i>
			<i>Services - Water</i>							
			<i>Reservoirs-417</i>							
Total for LCIII: Kathile South			County: Dodoth							5,000
<i>LCII: Lois</i>	<i>Lois</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>5,000</i>
			<i>Services - Water</i>							
			<i>Reservoirs-417</i>							
Total for LCIII: Lotim			County: Dodoth							5,000
<i>LCII: Lotim</i>	<i>lotim</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>5,000</i>
			<i>Services - Water</i>							
			<i>Reservoirs-417</i>							
Total for LCIII: Kakamar			County: Dodoth							5,000
<i>LCII: Kakamar</i>	<i>Kakamar</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>5,000</i>
			<i>Services - Water</i>							
			<i>Reservoirs-417</i>							

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Total for LCIII: Loyoro				County: Dodoth				5,000			
<i>LCII: Lokanayona</i>	<i>lokanayona</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>					<i>5,000</i>			
Total for LCIII: Kaabong East				County: Dodoth				5,000			
<i>LCII: Lokolia</i>	<i>Lokolia</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>					<i>5,000</i>			
Total for LCIII: Kamion				County: Ik				5,000			
<i>LCII: Lokwakaramoe</i>	<i>lokwakaramoe</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>					<i>5,000</i>			
312201 Transport Equipment	0	0	0	0	0	0	0	70,000	0	70,000	
Total for LCIII: Kaabong Town Council				County: Dodoth				70,000			
<i>LCII: Camp Swahili</i>	<i>District Production Office</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Sector Development Grant</i>					<i>16,000</i>			
<i>LCII: Camp Swahili</i>	<i>District Production Office</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>					<i>54,000</i>			
312202 Machinery and Equipment	0	0	0	0	0	0	0	9,000	0	9,000	
Total for LCIII: Kaabong Town Council				County: Dodoth				9,000			
<i>LCII: Camp Swahili</i>	<i>District Production Office</i>	<i>Machinery and Equipment - Cyclinders-1030</i>	<i>Source: Sector Development Grant</i>					<i>9,000</i>			
312211 Office Equipment	0	0	10,000	0	10,000	0	0	10,000	0	10,000	
Total for LCIII: Kaabong Town Council				County: Dodoth				10,000			
<i>LCII: Camp Swahili</i>	<i>District Production Office</i>	<i>Office Equipment</i>	<i>Source: Sector Development Grant</i>					<i>10,000</i>			
312212 Medical Equipment	0	0	0	0	0	0	0	20,000	0	20,000	
Total for LCIII: Kaabong East				County: Dodoth				20,000			
<i>LCII: Losogolo</i>	<i>Headquarters</i>	<i>Equipment - Medical Instruments-533</i>	<i>Source: Sector Development Grant</i>					<i>20,000</i>			
312213 ICT Equipment	0	0	10,000	0	10,000	0	0	9,000	0	9,000	
Total for LCIII: Kaabong Town Council				County: Dodoth				9,000			
<i>LCII: Camp Swahili</i>	<i>District Production Office</i>	<i>ICT - Computers-733</i>	<i>Source: Sector Development Grant</i>					<i>9,000</i>			
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	10,000	0	10,000	
Total for LCIII: Kaabong Town Council				County: Dodoth				10,000			
<i>LCII: Camp Swahili</i>	<i>District Production Office</i>	<i>Lab and Research Equipments</i>	<i>Source: Sector Development Grant</i>					<i>10,000</i>			

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312301 Cultivated Assets	0	0	36,000	0	36,000	0	0	101,900	0	101,900
Total for LCIII: Kaabong Town Council			County: Dodoth							89,900
LCII: Camp Swahili	District Production Office	Cultivated Assets	Source: Sector Development Grant						42,900	
		- Goats-421								
LCII: Camp Swahili	District Production Office	Cultivated Assets	Source: Sector Development Grant						5,000	
		- Piggery-423								
LCII: Camp Swahili	District Production Office	Cultivated Assets	Source: Sector Development Grant						42,000	
		- Plantation-424								
Total for LCIII: Kamion			County: Ik							12,000
LCII: Kamion	Kamion	Cultivated Assets	Source: Sector Development Grant						12,000	
		- Cattle-420								
Total Cost of output018175	0	0	83,000	0	83,000	0	0	375,651	0	375,651
Total Cost of Capital Purchases	0	0	83,000	0	83,000	0	0	375,651	0	375,651
Total cost of Agricultural Extension Services	243,752	115,849	83,000	0	442,602	278,282	110,389	375,651	0	764,321

0182 District Production Services

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)											
227001 Travel inland		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018201		0	2,000	0	0	2,000	0	0	0	0	0
018202 Cross cutting Training (Development Centres)											
221003 Staff Training		0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018202		0	0	0	0	0	0	3,000	0	0	3,000
018203 Livestock Vaccination and Treatment											
227001 Travel inland		0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of output018203		0	4,000	0	0	4,000	0	6,000	0	0	6,000
018204 Fisheries regulation											
227001 Travel inland		0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output018204		0	2,000	0	0	2,000	0	1,000	0	0	1,000
018205 Crop disease control and regulation											
221002 Workshops and Seminars		0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	6,000	0	0	6,000
227002 Travel abroad		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018205		0	4,000	0	0	4,000	0	6,000	0	0	6,000
018206 Agriculture statistics and information											
227001 Travel inland		0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output018206		0	2,000	0	0	2,000	0	2,000	0	0	2,000

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018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	22,000	0	0	22,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output018207	0	24,000	0	0	24,000	0	1,000	0	0	1,000

018208 Sector Capacity Development

227001 Travel inland	0	93,849	0	0	93,849	0	0	0	0	0
Total Cost of output018208	0	93,849	0	0	93,849	0	0	0	0	0

018210 Vermin Control Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018210	0	0	0	0	0	0	1,000	0	0	1,000

018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	100,000	0	0	100,000	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output018211	0	100,000	0	0	100,000	0	100,000	0	0	100,000

018212 District Production Management Services

211101 General Staff Salaries	32,400	0	0	0	32,400	32,400	0	0	0	32,400
211103 Allowances (Incl. Casuals, Temporary)	0	147,517	0	0	147,517	0	74,000	0	0	74,000
221002 Workshops and Seminars	0	114,070	0	0	114,070	0	110,000	0	0	110,000
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,411	0	0	1,411	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	0	0	1,200
223004 Guard and Security services	0	0	0	0	0	0	3,600	0	0	3,600
223005 Electricity	0	0	0	0	0	0	2,400	0	0	2,400
223006 Water	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	12,000	0	0	12,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	584	0	0	584
224006 Agricultural Supplies	0	16,000	0	0	16,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	41,000	0	0	41,000
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000	0	0	0	0	0

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228002 Maintenance - Vehicles	0	0	0	0	0	0	12,843	0	0	12,843
Total Cost of output018212	32,400	330,998	0	0	363,398	32,400	262,127	0	0	294,527
Total Cost of Higher LG Services	32,400	562,847	0	0	595,247	32,400	382,127	0	0	414,527
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										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	546	0	546
Total for LCIII: Kaabong Town Council	County: Dodoth									546
<i>LCII: Camp Swahili</i>	<i>Production Office</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Sector Development Grant</i>					<i>546</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	11,415	0	11,415
Total for LCIII: Kaabong Town Council	County: Dodoth									11,415
<i>LCII: Camp Swahili</i>	<i>District Production Office</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>11,415</i>
311101 Land	0	0	5,000	0	5,000	0	0	0	0	0
312103 Roads and Bridges	0	0	2,086,240	0	2,086,240	0	0	0	0	0
312201 Transport Equipment	0	0	19,184	0	19,184	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	91,000	0	91,000
Total for LCIII: Kaabong Town Council	County: Dodoth									91,000
<i>LCII: Camp Swahili</i>	<i>Production Office</i>		<i>Machinery and Equipment - Feed Mill-1049</i>		<i>Source: Other Transfers from Central Government</i>					<i>72,000</i>
<i>LCII: Camp Swahili</i>	<i>Production Office</i>		<i>Equipment - Cylinders-516</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>
<i>LCII: Camp Swahili</i>	<i>Production Office</i>		<i>Machinery and Equipment - Maintenance and Repair-1077</i>		<i>Source: Sector Development Grant</i>					<i>16,000</i>
312212 Medical Equipment	0	0	9,000	0	9,000	0	0	6,494	0	6,494
Total for LCIII: Kaabong Town Council	County: Dodoth									6,494
<i>LCII: Camp Swahili</i>	<i>Production Office</i>		<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>					<i>6,494</i>
312301 Cultivated Assets	0	0	3,162,224	0	3,162,224	0	0	2,239,506	0	2,239,506
Total for LCIII: Kaabong Town Council	County: Dodoth									2,239,506
<i>LCII: Camp Swahili</i>	<i>Production Office</i>		<i>Cultivated Assets - Cattle-420</i>		<i>Source: Other Transfers from Central Government</i>					<i>324,000</i>
<i>LCII: Camp Swahili</i>	<i>Production Office</i>		<i>Cultivated Assets - Goats-421</i>		<i>Source: Other Transfers from Central Government</i>					<i>198,000</i>

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LCII: Camp Swahili	Production Office	Cultivated Assets - Pasture-422	Source: Other Transfers from Central Government	517,506						
LCII: Camp Swahili	Production Office	Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government	1,200,000						
Total Cost of output018275	0	0	5,286,648	0	5,286,648	0	0	2,348,961	0	2,348,961
Total Cost of Capital Purchases	0	0	5,286,648	0	5,286,648	0	0	2,348,961	0	2,348,961
Total cost of District Production Services	32,400	562,847	5,286,648	0	5,881,896	32,400	382,127	2,348,961	0	2,763,487
Total cost of Production and Marketing	276,152	678,697	5,369,648	0	6,324,497	310,682	492,516	2,724,611	0	3,527,809

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,167,217	1,583,609	3,613,053
Sector Conditional Grant (Non-Wage)	430,097	215,049	875,933
Sector Conditional Grant (Wage)	2,737,120	1,368,560	2,737,120
Development Revenues	3,517,018	339,766	1,329,807
External Financing	3,487,268	319,933	1,292,685
Sector Development Grant	29,750	19,833	37,122
Total Revenues shares	6,684,235	1,923,376	4,942,859
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,737,120	1,345,995	2,737,120
Non Wage	430,097	216,327	875,933
Development Expenditure			
Domestic Development	29,750	0	37,122
External Financing	3,487,268	0	1,292,685
Total Expenditure	6,684,235	1,562,322	4,942,859

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										

088104 District Hospital Services

211101 General Staff Salaries	2,737,120	0	0	0	2,737,120	0	0	0	0	0
Total Cost of output088104	2,737,120	0	0	0	2,737,120	0	0	0	0	0

088105 Health and Hygiene Promotion

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	1,092,685	1,092,685
Total Cost of output088105	0	0	0	0	0	0	0	0	1,092,685	1,092,685

088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	0	0	200,000	200,000
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Total Cost of output088107		0	0	0	0	0	0	0	0	200,000	200,000
Total Cost of Higher LG Services		2,737,120	0	0	0	2,737,120	0	0	0	1,292,685	1,292,685
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	223,742	0	0	223,742	0	312,155	0	0	312,155	

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Total for LCIII: Lolelia	County: Dodoth	24,012
<i>LCII: Lolelia Centre</i>	<i>KAIMESE HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,006</i>
<i>LCII: Loteteleit</i>	<i>LOMODOCH HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,006</i>
Total for LCIII: Kalapata	County: Dodoth	24,012
<i>LCII: Kalapata Centre</i>	<i>KALAPATA HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,012</i>
Total for LCIII: Kathile	County: Dodoth	36,018
<i>LCII: Kathile</i>	<i>KATHILE HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,012</i>
<i>LCII: Narengepak</i>	<i>NARENGEPAK HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,006</i>
Total for LCIII: Kaabong West	County: Dodoth	24,012
<i>LCII: Lokerui</i>	<i>LOKERUI HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,006</i>
<i>LCII: Lomeris</i>	<i>LOMERIS HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,006</i>
Total for LCIII: Sidok	County: Dodoth	36,018
<i>LCII: Kasimeri</i>	<i>KAPOTH HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,012</i>
<i>LCII: Kasimeri</i>	<i>LOCHOM HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,006</i>
Total for LCIII: Lodiko	County: Dodoth	12,006
<i>LCII: Kangios</i>	<i>LODIKO HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,006</i>
Total for LCIII: Kathile South	County: Dodoth	24,012
<i>LCII: Kamacharikol</i>	<i>KAMACHARIK OL HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,006</i>
<i>LCII: Nariamaoi</i>	<i>NARIAMAOE HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,006</i>
Total for LCIII: Lotim	County: Dodoth	12,006
<i>LCII: Morukori</i>	<i>MORUKORI HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,006</i>
Total for LCIII: Kakamar	County: Dodoth	12,006
<i>LCII: Kakamar</i>	<i>KAKAMAR HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,006</i>
Total for LCIII: Loyoro	County: Dodoth	24,012
<i>LCII: Lokanayona</i>	<i>LOKANAYONA HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,006</i>
<i>LCII: Toroi</i>	<i>LOYORO HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,006</i>
Total for LCIII: Kaabong East	County: Dodoth	36,018
<i>LCII: Lokolia</i>	<i>LOKOLIA HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,012</i>
<i>LCII: Morulem</i>	<i>MORULEM Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,006</i>
Total for LCIII: Kamion	County: Ik	48,024
<i>LCII: Kamion</i>	<i>KAMION HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,006</i>

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LCII: Lokwakaramoe					LOKWAKARAM OE HC II	Source: Sector Conditional Grant (Non-Wage)					12,006
LCII: Morungole					USAKE	Source: Sector Conditional Grant (Non-Wage)					12,006
LCII: Timu					TIMU HC II	Source: Sector Conditional Grant (Non-Wage)					12,006
Total Cost of output088154		0	223,742	0	0	223,742	0	312,155	0	0	312,155
Total Cost of Lower Local Services		0	223,742	0	0	223,742	0	312,155	0	0	312,155
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	0	0	0	0	0	37,122	0	37,122
Total for LCIII: Kaabong Town Council			County: Dodoth								37,122
LCII: Biafra		Biafra South		Building Construction - Maintenance and Repair-241		Source: Sector Development Grant					37,122
Total Cost of output088181		0	0	0	0	0	0	0	37,122	0	37,122
Total Cost of Capital Purchases		0	0	0	0	0	0	0	37,122	0	37,122
Total cost of Primary Healthcare		2,737,120	223,742	0	0	2,960,862	0	312,155	37,122	1,292,685	1,641,962
0882 District Hospital Services											
Ushs Thousands		Approved Budget Estimates for FY 2019/20				Draft 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	
088201 Hospital Health Worker Services											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	28,134	28,134	0	0	0	0	0
Total Cost of output088201		0	0	0	28,134	28,134	0	0	0	0	0
Total Cost of Higher LG Services		0	0	0	28,134	28,134	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088251 District Hospital Services (LLS.)											
263367 Sector Conditional Grant (Non-Wage)		0	162,600	0	0	162,600	0	487,504	0	0	487,504
Total for LCIII: Kaabong Town Council			County: Dodoth								487,504
LCII: Central				KAABONG HOSPITAL MANAGEMENT		Source: Sector Conditional Grant (Non-Wage)					487,504
Total Cost of output088251		0	162,600	0	0	162,600	0	487,504	0	0	487,504
Total Cost of Lower Local Services		0	162,600	0	0	162,600	0	487,504	0	0	487,504
Total cost of District Hospital Services		0	162,600	0	28,134	190,734	0	487,504	0	0	487,504

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	0	0	0	0	0	2,737,120	0	0	0	2,737,120
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	3,459,134	3,459,134	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	7,000	0	0	7,000
221012 Small Office Equipment	0	2,800	0	0	2,800	0	2,800	0	0	2,800
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223004 Guard and Security services	0	2,400	0	0	2,400	0	3,600	0	0	3,600
227001 Travel inland	0	13,000	0	0	13,000	0	35,373	0	0	35,373
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	12,556	0	0	12,556	0	14,000	0	0	14,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output088301	0	43,756	0	3,459,134	3,502,890	2,737,120	76,273	0	0	2,813,393
Total Cost of Higher LG Services	0	43,756	0	3,459,134	3,502,890	2,737,120	76,273	0	0	2,813,393
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088375 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	22,750	0	22,750	0	0	0	0	0
312102 Residential Buildings	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of output088375	0	0	29,750	0	29,750	0	0	0	0	0
Total Cost of Capital Purchases	0	0	29,750	0	29,750	0	0	0	0	0
Total cost of Health Management and Supervision	0	43,756	29,750	3,459,134	3,532,640	2,737,120	76,273	0	0	2,813,393
Total cost of Health	2,737,120	430,097	29,750	3,487,268	6,684,235	2,737,120	875,933	37,122	1,292,685	4,942,859

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,673,532	2,619,570	5,719,905
District Unconditional Grant (Wage)	57,940	13,283	57,940
Other Transfers from Central Government	5,970	6,894	5,970
Sector Conditional Grant (Non-Wage)	1,232,512	410,837	1,092,584
Sector Conditional Grant (Wage)	4,377,110	2,188,555	4,563,410
Development Revenues	625,695	391,235	458,855
District Discretionary Development Equalization Grant	200,000	142,705	0
External Financing	253,383	133,655	253,018
Sector Development Grant	172,312	114,874	205,837
Total Revenues shares	6,299,227	3,010,804	6,178,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,435,050	1,227,595	4,621,350
Non Wage	1,238,482	389,610	1,098,554
Development Expenditure			
Domestic Development	372,312	0	205,837
External Financing	253,383	0	253,018
Total Expenditure	6,299,227	1,617,205	6,178,760

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
211101 General Staff Salaries	2,664,636	0	0	0	2,664,636	2,850,936	0	0	0	2,850,936
Total Cost of output078102	2,664,636	0	0	0	2,664,636	2,850,936	0	0	0	2,850,936
Total Cost of Higher LG Services	2,664,636	0	0	0	2,664,636	2,850,936	0	0	0	2,850,936
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	394,007	0	0	394,007	0	319,877	0	0	319,877
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Total for LCIII: Lolelia	County: Dodoth	42,282
LCII: Kaimese	LOMODOCH P.S. Source: Sector Conditional Grant (Non-Wage)	9,570
LCII: Kaimese	LOMUNYEN P.S. Source: Sector Conditional Grant (Non-Wage)	9,138
LCII: Lolelia	LOLELIA P.S. Source: Sector Conditional Grant (Non-Wage)	8,502
LCII: Lolelia Centre	Nachakunet Source: Sector Conditional Grant (Non-Wage)	8,814
LCII: Loteteleit	LOTETELEIT P.S. Source: Sector Conditional Grant (Non-Wage)	6,258
Total for LCIII: Kalapata	County: Dodoth	11,886
LCII: Kalapata Centre	Kalapata P.S. Source: Sector Conditional Grant (Non-Wage)	11,886
Total for LCIII: Kathile	County: Dodoth	32,490
LCII: Kathile	KATHILE P.S. Source: Sector Conditional Grant (Non-Wage)	13,350
LCII: Narengepak	NARENGEPAK P.S. Source: Sector Conditional Grant (Non-Wage)	10,182
LCII: Narube	NARUBE P.S. Source: Sector Conditional Grant (Non-Wage)	8,958
Total for LCIII: Kaabong West	County: Dodoth	30,186
LCII: Lobongia	LOMUSIAN P.S. Source: Sector Conditional Grant (Non-Wage)	8,874
LCII: Lokerui	LOKERUI P.S. Source: Sector Conditional Grant (Non-Wage)	10,878
LCII: Lomeris	KACHIKOL P.S. Source: Sector Conditional Grant (Non-Wage)	10,434
Total for LCIII: Sidok	County: Dodoth	16,272
LCII: Kasimeri	LOCHOM P.S. Source: Sector Conditional Grant (Non-Wage)	9,138
LCII: Longaro	KOPOTH P.S. Source: Sector Conditional Grant (Non-Wage)	7,134
Total for LCIII: Kaabong Town Council	County: Dodoth	65,045
LCII: Camp Swahili	LOIKI P.S. Source: Sector Conditional Grant (Non-Wage)	12,186
LCII: Komuria East	KOMUKUNY GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)	18,443
LCII: Loputuk	KOMUKUNY BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	18,150
LCII: Pajar	PAJAR P.S. Source: Sector Conditional Grant (Non-Wage)	16,266
Total for LCIII: Lodiko	County: Dodoth	17,520
LCII: Lodiko	LODIKO P.S. Source: Sector Conditional Grant (Non-Wage)	11,718
LCII: Lopedo/Teuso	LOPEDO P/S Source: Sector Conditional Grant (Non-Wage)	5,802
Total for LCIII: Kathile South	County: Dodoth	31,446
LCII: Kamacharikol	KAMACHARIKO L P.S. Source: Sector Conditional Grant (Non-Wage)	11,034
LCII: Lois	LOIS P.S. Source: Sector Conditional Grant (Non-Wage)	10,638

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LCII: Naryamaoi	NARYAMAOI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,774							
Total for LCIII: Lotim	County: Dodoth		17,376							
LCII: Lotim	LOTIM P.S.	Source: Sector Conditional Grant (Non-Wage)	7,614							
LCII: Morukori	MORUKORI	Source: Sector Conditional Grant (Non-Wage)	9,762							
Total for LCIII: Kakamar	County: Dodoth		10,002							
LCII: Kakamar	KAKAMAR P.S.	Source: Sector Conditional Grant (Non-Wage)	10,002							
Total for LCIII: Loyoro	County: Dodoth		16,824							
LCII: Lokanayona	LOKANA YONA	Source: Sector Conditional Grant (Non-Wage)	8,346							
LCII: Toroi	TOROI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,478							
Total for LCIII: Kaabong East	County: Dodoth		9,726							
LCII: Kalongor	KALONGOR P.S.	Source: Sector Conditional Grant (Non-Wage)	9,726							
Total for LCIII: Kamion	County: Ik		18,822							
LCII: Kamion	KAMION P.S.	Source: Sector Conditional Grant (Non-Wage)	6,894							
LCII: Lokwakaramoe	LOKWAKARAM WAE II P/S	Source: Sector Conditional Grant (Non-Wage)	6,078							
LCII: Lokwakaramoe	LOKWAKARAM WAE I P.S	Source: Sector Conditional Grant (Non-Wage)	5,850							
Total Cost of output078151	0	394,007	0	0	394,007	0	319,877	0	0	319,877
Total Cost of Lower Local Services	0	394,007	0	0	394,007	0	319,877	0	0	319,877
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	80,000	0	80,000	0	0	0	0	0
Total Cost of output078180	0	0	80,000	0	80,000	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	26,000	0	26,000
Total for LCIII: Lolelia	County: Dodoth					13,000				
LCII: Kaimese	Lomodoch P/S	Building Construction - Latrines-237		Source: Sector Development Grant			13,000			
Total for LCIII: Kathile	County: Dodoth					13,000				
LCII: Narube	Narube P/S	Building Construction - Latrines-237		Source: Sector Development Grant			13,000			
Total Cost of output078181	0	0	30,000	0	30,000	0	0	26,000	0	26,000
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	80,000	0	80,000	0	0	0	0	0
Total Cost of output078182	0	0	80,000	0	80,000	0	0	0	0	0
078183 Provision of furniture to primary schools										

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312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	11,231	0	11,231
Total for LCIII: Kaabong Town Council			County: Dodoth						11,231	
LCII: Pajar	PAJAR P/S		Furniture and Fixtures - Desks- 637	Source: Sector Development Grant					11,231	
Total Cost of output078183	0	0	10,000	0	10,000	0	0	11,231	0	11,231
Total Cost of Capital Purchases	0	0	200,000	0	200,000	0	0	37,231	0	37,231
Total cost of Pre-Primary and Primary Education	2,664,636	394,007	200,000	0	3,258,642	2,850,936	319,877	37,231	0	3,208,043

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
078201 Secondary Teaching Services										
211101 General Staff Salaries	606,799	0	0	0	606,799	606,799	0	0	0	606,799
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000	0	0	0	0	0
227001 Travel inland	0	46,695	0	0	46,695	0	0	0	0	0
Total Cost of output078201	606,799	76,695	0	0	683,494	606,799	0	0	0	606,799
Total Cost of Higher LG Services	606,799	76,695	0	0	683,494	606,799	0	0	0	606,799
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	114,123	0	0	114,123	0	95,370	0	0	95,370
Total for LCIII: Kaabong Town Council	County: Dodoth								95,370	
<i>LCII: Central</i>	<i>KAABONG S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>95,370</i>	
Total Cost of output078251	0	114,123	0	0	114,123	0	95,370	0	0	95,370
Total Cost of Lower Local Services	0	114,123	0	0	114,123	0	95,370	0	0	95,370

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

312101 Non-Residential Buildings	0	0	172,312	0	172,312	0	0	168,606	0	168,606		
Total for LCIII: Sidok			County: Dodoth							168,606		
LCII: Longaro	Kopoth		Building Construction - Schools-256		Source: Sector Development Grant					168,606		
Total Cost of output078280			0	0	172,312	0	172,312	0	0	168,606	0	168,606
Total Cost of Capital Purchases			0	0	172,312	0	172,312	0	0	168,606	0	168,606
Total cost of Secondary Education			606,799	190,818	172,312	0	969,928	606,799	95,370	168,606	0	870,775

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0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	1,105,676	0	0	0	1,105,676	1,105,675	0	0	0	1,105,675
Total Cost of output078301	1,105,676	0	0	0	1,105,676	1,105,675	0	0	0	1,105,675
Total Cost of Higher LG Services	1,105,676	0	0	0	1,105,676	1,105,675	0	0	0	1,105,675
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	471,317	0	0	471,317	0	471,317	0	0	471,317
Total for LCIII: Missing Subcounty	County: Missing County									471,317
<i>LCII: Missing Parish</i>	<i>Kaabong School of Nursing and Midwifery</i>									<i>Source: Sector Conditional Grant (Non-Wage)</i>
										<i>315,000</i>
<i>LCII: Missing Parish</i>	<i>KABOONG TECHNICAL INSTITUTE</i>									<i>Source: Sector Conditional Grant (Non-Wage)</i>
										<i>156,317</i>
Total Cost of output078351	0	471,317	0	0	471,317	0	471,317	0	0	471,317
Total Cost of Lower Local Services	0	471,317	0	0	471,317	0	471,317	0	0	471,317
Total cost of Skills Development	1,105,676	471,317	0	0	1,576,993	1,105,675	471,317	0	0	1,576,992

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
227001 Travel inland	0	29,068	0	50,000	79,068	0	104,961	0	50,000	154,961
Total Cost of output078401	0	29,068	0	50,000	79,068	0	104,961	0	50,000	154,961
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	26,300	0	0	26,300	0	2,000	0	0	2,000
Total Cost of output078402	0	26,300	0	0	26,300	0	2,000	0	0	2,000
078403 Sports Development services										
227001 Travel inland	0	30,000	0	50,000	80,000	0	30,000	0	100,000	130,000
Total Cost of output078403	0	30,000	0	50,000	80,000	0	30,000	0	100,000	130,000
078404 Sector Capacity Development										
221003 Staff Training	0	0	0	150,000	150,000	0	0	0	70,000	70,000
227001 Travel inland	0	30,000	0	0	30,000	0	20,000	0	0	20,000
Total Cost of output078404	0	30,000	0	150,000	180,000	0	20,000	0	70,000	90,000

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078405 Education Management Services

211101 General Staff Salaries	57,940	0	0	0	57,940	57,940	0	0	0	57,940
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	40,501	0	3,383	43,885	0	27,000	0	33,018	60,018
228003 Maintenance – Machinery, Equipment & Furniture	0	13,502	0	0	13,502	0	13,000	0	0	13,000
Total Cost of output078405	57,940	64,003	0	3,383	125,326	57,940	40,000	0	33,018	130,958
Total Cost of Higher LG Services	57,940	179,371	0	253,383	490,695	57,940	196,961	0	253,018	507,919
Total cost of Education & Sports Management and Inspection	57,940	179,371	0	253,383	490,695	57,940	196,961	0	253,018	507,919

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	2,969	0	0	2,969	0	15,030	0	0	15,030
Total Cost of output078501	0	2,969	0	0	2,969	0	15,030	0	0	15,030
Total Cost of Higher LG Services	0	2,969	0	0	2,969	0	15,030	0	0	15,030
Total cost of Special Needs Education	0	2,969	0	0	2,969	0	15,030	0	0	15,030
Total cost of Education	4,435,050	1,238,482	372,312	253,383	6,299,227	4,621,350	1,098,554	205,837	253,018	6,178,760

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	625,770	378,856	765,303
District Unconditional Grant (Wage)	86,348	41,047	86,348
Other Transfers from Central Government	525,901	328,270	664,314
Urban Unconditional Grant (Wage)	13,521	9,539	14,641
Development Revenues	0	0	1,646,699
Other Transfers from Central Government	0	0	1,646,699
Total Revenues shares	625,770	378,856	2,412,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	99,869	50,586	100,989
Non Wage	525,901	315,694	664,314
Development Expenditure			
Domestic Development	0	0	1,646,699
External Financing	0	0	0
Total Expenditure	625,770	366,279	2,412,001

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	27,505	0	0	27,505	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	27,505	0	0	27,505
Total Cost of output048105	0	27,505	0	0	27,505	0	27,505	0	0	27,505
048108 Operation of District Roads Office										
211101 General Staff Salaries	99,869	0	0	0	99,869	100,989	0	0	0	100,989
221012 Small Office Equipment	0	0	0	0	0	0	14,791	0	0	14,791
227001 Travel inland	0	0	0	0	0	0	37,815	0	0	37,815

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	55,210	0	0	55,210
228004 Maintenance – Other	0	0	0	0	0	0	35,842	0	0	35,842
Total Cost of output048108	99,869	0	0	0	99,869	100,989	143,658	0	0	244,647
Total Cost of Higher LG Services	99,869	27,505	0	0	127,374	100,989	171,163	0	0	272,152
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)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	79,087	0	0	79,087
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Total for LCIII: Lolelia			County: Dodoth			6,749				
<i>LCII: Lolelia Centre</i>	<i>Lolelia Sub-county roads</i>	<i>Lolelia Sub-county</i>	<i>Source: Other Transfers from Central Government</i>			<i>6,749</i>				
Total for LCIII: Kalapata			County: Dodoth			8,765				
<i>LCII: Kalapata Centre</i>	<i>Kalapata sub-county roads</i>	<i>Kalapata Sub-county</i>	<i>Source: Other Transfers from Central Government</i>			<i>8,765</i>				
Total for LCIII: Kathile			County: Dodoth			8,364				
<i>LCII: Kathile</i>	<i>Kathile Sub-county roads</i>	<i>Kathile Sub-county</i>	<i>Source: Other Transfers from Central Government</i>			<i>8,364</i>				
Total for LCIII: Kaabong West			County: Dodoth			8,650				
<i>LCII: Lokerui</i>	<i>Kaabong west roads</i>	<i>Kaabong West</i>	<i>Source: Other Transfers from Central Government</i>			<i>8,650</i>				
Total for LCIII: Sidok			County: Dodoth			4,717				
<i>LCII: Kasimeri</i>	<i>Sidok Sub-county roads</i>	<i>Sidok Sub-county</i>	<i>Source: Other Transfers from Central Government</i>			<i>4,717</i>				
Total for LCIII: Lodiko			County: Dodoth			5,106				
<i>LCII: Lodiko</i>	<i>Lodiko Sub-county roads</i>	<i>Lodiko Sub-county</i>	<i>Source: Other Transfers from Central Government</i>			<i>5,106</i>				
Total for LCIII: Kathile South			County: Dodoth			5,386				
<i>LCII: Nariamaoi</i>	<i>Kathile South roads</i>	<i>Kathile South</i>	<i>Source: Other Transfers from Central Government</i>			<i>5,386</i>				
Total for LCIII: Lotim			County: Dodoth			7,689				
<i>LCII: Lotim</i>	<i>Lotim Sub-county roads</i>	<i>Lotim Sub-county</i>	<i>Source: Other Transfers from Central Government</i>			<i>7,689</i>				
Total for LCIII: Kakamar			County: Dodoth			5,025				
<i>LCII: Kakamar</i>	<i>Kakamar Sub-county roads</i>	<i>Kakamar Sub-county</i>	<i>Source: Other Transfers from Central Government</i>			<i>5,025</i>				
Total for LCIII: Loyoro			County: Dodoth			5,590				
<i>LCII: Lokanayona</i>	<i>Loyoro Sub-county roads</i>	<i>Loyoro Sub-county</i>	<i>Source: Other Transfers from Central Government</i>			<i>5,590</i>				
Total for LCIII: Kaabong East			County: Dodoth			6,224				
<i>LCII: Kalongor</i>	<i>Kaabong East Sub-county roads</i>	<i>Kaabong East Sub-county</i>	<i>Source: Other Transfers from Central Government</i>			<i>6,224</i>				

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Total for LCIII: Kamion				County: Ik				6,822		
<i>LCII: Kamion</i>	<i>Kamion sub-county roads</i>	<i>Kamion Sub-county</i>			<i>Source: Other Transfers from Central Government</i>					6,822
Total Cost of output048151	0	0	0	0	0	0	79,087	0	0	79,087
048156 Urban unpaved roads Maintenance (LLS)										
263204 Transfers to other govt. units (Capital)	0	141,981	0	0	141,981	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	179,514	0	0	179,514
Total for LCIII: Kaabong Town Council				County: Dodoth				179,514		
<i>LCII: Camp Swahili</i>	<i>Kaabong Town Council</i>	<i>Kotido Town Council</i>			<i>Source: Other Transfers from Central Government</i>					179,514
Total Cost of output048156	0	141,981	0	0	141,981	0	179,514	0	0	179,514
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	68,938	0	0	68,938	0	0	0	0	0
Total Cost of output048157	0	68,938	0	0	68,938	0	0	0	0	0
048158 District Roads Maintainece (URF)										
242003 Other	0	114,427	0	0	114,427	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	95,850	0	0	95,850	0	0	0	0	0
263370 Sector Development Grant	0	77,200	0	0	77,200	0	234,550	0	0	234,550
Total for LCIII: Kaabong Town Council				County: Dodoth				80,050		
<i>LCII: Camp Swahili</i>	<i>Routine Maintenance of various district roads</i>	<i>Routine Maintenance</i>			<i>Source: Other Transfers from Central Government</i>					80,050
Total for LCIII: Lodiko				County: Dodoth				40,500		
<i>LCII: Lodiko</i>	<i>1.5 km of Technical school road of Lomusan village</i>	<i>Lomusan-Technical School</i>			<i>Source: Other Transfers from Central Government</i>					15,000
<i>LCII: Lodiko</i>	<i>5 km road of Nameri to Paul villages</i>	<i>Nameri-Paulo</i>			<i>Source: Other Transfers from Central Government</i>					25,500
Total for LCIII: Loyoro				County: Dodoth				34,000		
<i>LCII: Lokanayona</i>	<i>9 km of Sogolmen-Lokanayona road Village</i>	<i>Sogolmen-Lokanayona</i>			<i>Source: Other Transfers from Central Government</i>					34,000
Total for LCIII: Kamion				County: Ik				80,000		
<i>LCII: Lokwakaramoe</i>	<i>2 km of Pire-Lokwakaramoe road Village</i>	<i>Pire-Lokwakaramoe</i>			<i>Source: Other Transfers from Central Government</i>					20,000
<i>LCII: Timu</i>	<i>15 k of Losera-Tultul road in Tultul Village</i>	<i>Losera-Tultul</i>			<i>Source: Other Transfers from Central Government</i>					60,000
Total Cost of output048158	0	287,477	0	0	287,477	0	234,550	0	0	234,550
Total Cost of Lower Local Services	0	498,396	0	0	498,396	0	493,150	0	0	493,150
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	1,646,699	0	1,646,699

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Total for LCIII: Kaabong Town Council				County: Dodoth				1,646,699		
<i>LCII: Camp Swahili</i>		<i>Maintenance of various sub-county roads</i>		<i>Roads and Bridges - Construction Services-1560</i>		<i>Source: Other Transfers from Central Government</i>		<i>1,646,699</i>		
Total Cost of output048180	0	0	0	0	0	0	0	1,646,699	0	1,646,699
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,646,699	0	1,646,699
Total cost of District, Urban and Community Access Roads	99,869	525,901	0	0	625,770	100,989	664,314	1,646,699	0	2,412,001
Total cost of Roads and Engineering	99,869	525,901	0	0	625,770	100,989	664,314	1,646,699	0	2,412,001

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,225	30,273	123,848
District Unconditional Grant (Wage)	30,933	9,327	30,933
Sector Conditional Grant (Non-Wage)	41,892	20,946	92,915
Urban Unconditional Grant (Wage)	14,400	0	0
Development Revenues	2,563,364	249,018	1,235,510
External Financing	2,289,046	66,139	515,820
Other Transfers from Central Government	0	0	424,286
Sector Development Grant	254,516	169,677	275,602
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	2,650,589	279,291	1,359,358
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,333	9,327	30,933
Non Wage	41,892	18,628	92,915
Development Expenditure			
Domestic Development	274,318	10,111	719,690
External Financing	2,289,046	0	515,820
Total Expenditure	2,650,589	38,066	1,359,358

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
098101 Operation of the District Water Office										
211101 General Staff Salaries	45,333	0	0	0	45,333	30,933	0	0	0	30,933
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	10,800	0	0	10,800	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	0	4,300	0	0	4,300	0	0	0	0	0
Total Cost of output098101	45,333	15,900	0	0	61,233	30,933	30,800	0	0	61,733

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	5,592	0	0	5,592	0	12,400	0	0	12,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	10,000	10,000
Total Cost of output098102	0	5,592	0	0	5,592	0	12,400	0	25,000	37,400

098103 Support for O&M of district water and sanitation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	41,000	41,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	0	0	0	0	33,000	33,000
227001 Travel inland	0	8,936	0	0	8,936	0	8,900	0	0	8,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0	16,016	0	0	16,016
Total Cost of output098103	0	8,936	0	0	8,936	0	29,916	0	98,000	127,916

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	11,464	0	0	11,464	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	19,799	0	0	19,799
Total Cost of output098104	0	11,464	0	0	11,464	0	19,799	0	0	19,799

098105 Promotion of Sanitation and Hygiene

221002 Workshops and Seminars	0	0	0	2,289,046	2,289,046	0	0	0	251,000	251,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	31,820	31,820
Total Cost of output098105	0	0	0	2,289,046	2,289,046	0	0	0	282,820	282,820
Total Cost of Higher LG Services	45,333	41,892	0	2,289,046	2,376,271	30,933	92,915	0	405,820	529,668

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)

263370 Sector Development Grant	0	0	34,197	0	34,197	0	0	0	0	0
Total Cost of output098151	0	0	34,197	0	34,197	0	0	0	0	0
Total Cost of Lower Local Services	0	0	34,197	0	34,197	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	0	0	0
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Total Cost of output098175		0	0	19,802	0	19,802	0	0	0	0	0
098180 Construction of public latrines in RGCs											
312104 Other Structures		0	0	54,968	0	54,968	0	0	0	0	0
Total Cost of output098180		0	0	54,968	0	54,968	0	0	0	0	0
098183 Borehole drilling and rehabilitation											
281503 Engineering and Design Studies & Plans for capital works		0	0	60,000	0	60,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	9,351	0	9,351	0	0	0	0	0
312104 Other Structures		0	0	96,000	0	96,000	0	0	230,404	110,000	340,404
Total for LCIII: Kaabong Town Council				County: Dodoth				307,964			
LCII: Camp Swahili	Headquarters	Construction Services - Contractors-393		Source: Sector Development Grant				197,964			
LCII: Camp Swahili	headquarters	Construction Services - Maintenance and Repair-400		Source: External Financing				110,000			
Total for LCIII: Loyoro				County: Dodoth				12,638			
LCII: Toroi	Toroi	Construction Services - Operational Activities -404		Source: Sector Development Grant				12,638			
Total for LCIII: Kaabong East				County: Dodoth				19,802			
LCII: Kalongor	Kalongor	Construction Services - Civil Works-392		Source: Transitional Development Grant				19,802			
Total Cost of output098183		0	0	165,351	0	165,351	0	0	230,404	110,000	340,404
098184 Construction of piped water supply system											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	65,000	0	65,000
Total for LCIII: Lolelia				County: Dodoth				65,000			
LCII: Lolelia Centre	P4383-Lolelia Centre	Engineering and Design studies and Plans - Consultancy-476		Source: Sector Development Grant				65,000			
Total Cost of output098184		0	0	0	0	0	0	0	65,000	0	65,000
098185 Construction of dams											
312104 Other Structures		0	0	0	0	0	0	0	424,286	0	424,286

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Total for LCIII: Kathile South		County: Dodoth								424,286
<i>LCII: Nariamaoi</i>	<i>P4357-Nariamaoi</i>	<i>Construction Services - Valley Dams-414</i>								<i>424,286</i>
<i>Source: Other Transfers from Central Government</i>										
Total Cost of output098185	0	0	0	0	0	0	0	424,286	0	424,286
Total Cost of Capital Purchases	0	0	240,121	0	240,121	0	0	719,690	110,000	829,690
Total cost of Rural Water Supply and Sanitation	45,333	41,892	274,318	2,289,046	2,650,589	30,933	92,915	719,690	515,820	1,359,358
Total cost of Water	45,333	41,892	274,318	2,289,046	2,650,589	30,933	92,915	719,690	515,820	1,359,358

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,431	32,716	79,369
District Unconditional Grant (Non-Wage)	2,000	0	0
District Unconditional Grant (Wage)	30,220	26,400	52,800
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	3,971	1,985	17,454
Urban Unconditional Grant (Wage)	5,240	4,331	5,115
Development Revenues	0	0	225,691
Other Transfers from Central Government	0	0	225,691
Total Revenues shares	41,431	32,716	305,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,460	30,731	57,915
Non Wage	5,971	1,589	21,454
Development Expenditure			
Domestic Development	0	0	225,691
External Financing	0	0	0
Total Expenditure	41,431	32,320	305,060

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	35,460	0	0	0	35,460	57,915	0	0	0	57,915
Total Cost of output098301	35,460	0	0	0	35,460	57,915	0	0	0	57,915
098303 Tree Planting and Afforestation										
227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total Cost of output098303	0	2,000	0	0	2,000	0	6,000	0	0	6,000

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

227001 Travel inland	0	0	0	0	0	0	3,494	0	0	3,494
Total Cost of output098304	0	0	0	0	0	0	3,494	0	0	3,494

098305 Forestry Regulation and Inspection

227001 Travel inland	0	1,971	0	0	1,971	0	2,000	0	0	2,000
Total Cost of output098305	0	1,971	0	0	1,971	0	2,000	0	0	2,000

098306 Community Training in Wetland management

227001 Travel inland	0	0	0	0	0	0	2,060	0	0	2,060
Total Cost of output098306	0	0	0	0	0	0	2,060	0	0	2,060

098307 River Bank and Wetland Restoration

227001 Travel inland	0	2,000	0	0	2,000	0	1,900	0	0	1,900
Total Cost of output098307	0	2,000	0	0	2,000	0	1,900	0	0	1,900

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098308	0	0	0	0	0	0	2,000	0	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098309	0	0	0	0	0	0	4,000	0	0	4,000

Total Cost of Higher LG Services	35,460	5,971	0	0	41,431	57,915	21,454	0	0	79,369
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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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098375 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	225,691	0	225,691
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Total for LCIII: Kaabong Town Council **County: Dodoth** **225,691**

LCII: Camp Swahili *District Headquarters* *Cultivated Assets - Seedlings-426* *Source: Other Transfers from Central Government* *225,691*

Total Cost of output098375	0	0	0	0	0	0	0	225,691	0	225,691
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	225,691	0	225,691
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Total cost of Natural Resources Management	35,460	5,971	0	0	41,431	57,915	21,454	225,691	0	305,060
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Total cost of Natural Resources	35,460	5,971	0	0	41,431	57,915	21,454	225,691	0	305,060
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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200,756	96,242	206,600
District Unconditional Grant (Wage)	156,578	74,153	156,578
Locally Raised Revenues	0	0	6,000
Sector Conditional Grant (Non-Wage)	38,938	19,469	38,782
Urban Unconditional Grant (Wage)	5,240	2,620	5,240
Development Revenues	1,884,310	319,748	705,638
External Financing	1,412,016	319,748	655,638
Other Transfers from Central Government	472,294	0	50,000
Total Revenues shares	2,085,066	415,991	912,238
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	161,818	76,773	161,818
Non Wage	38,938	14,676	44,782
Development Expenditure			
Domestic Development	472,294	0	50,000
External Financing	1,412,016	0	655,638
Total Expenditure	2,085,066	91,450	912,238

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	0	0	86,710	86,710	0	0	0	0	0
Total Cost of output108104	0	0	0	86,710	86,710	0	0	0	0	0
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,003	0	0	5,003	0	3,200	0	0	3,200

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227004 Fuel, Lubricants and Oils	0	4,510	0	0	4,510	0	1,657	0	0	1,657
Total Cost of output108105	0	9,513	0	0	9,513	0	5,857	0	0	5,857

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	20,000	20,000
222001 Telecommunications	0	0	0	0	0	0	0	0	600	600
227001 Travel inland	0	0	0	0	0	0	0	0	9,400	9,400
Total Cost of output108107	0	1,000	0	0	1,000	0	0	0	30,000	30,000

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	58,800	58,800
221002 Workshops and Seminars	0	0	0	960,093	960,093	0	0	0	471,838	471,838
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	10,000	10,000	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	100,000	100,000	0	880	0	84,000	84,880
227004 Fuel, Lubricants and Oils	0	0	0	100,000	100,000	0	1,999	0	0	1,999
Total Cost of output108108	0	0	0	1,170,093	1,170,093	0	3,879	0	625,638	629,517

108109 Support to Youth Councils

221002 Workshops and Seminars	0	2,800	0	0	2,800	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	627	0	0	627	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	855	0	0	855
Total Cost of output108109	0	3,427	0	0	3,427	0	4,655	0	0	4,655

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	2,800	0	0	2,800	0	4,279	0	0	4,279
221009 Welfare and Entertainment	0	10,546	0	0	10,546	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,349	0	0	1,349
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output108110	0	18,846	0	0	18,846	0	11,628	0	0	11,628

108111 Culture mainstreaming

227001 Travel inland	0	0	0	0	0	0	1,940	0	0	1,940
Total Cost of output108111	0	0	0	0	0	0	1,940	0	0	1,940

108112 Work based inspections

227001 Travel inland	0	500	0	0	500	0	1,940	0	0	1,940
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Total Cost of output108112	0	500	0	0	500	0	1,940	0	0	1,940
108113 Labour dispute settlement										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output108113	0	500	0	0	500	0	0	0	0	0
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	3,427	0	0	3,427	0	3,569	0	0	3,569
Total Cost of output108114	0	3,427	0	0	3,427	0	3,569	0	0	3,569
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	161,818	0	0	0	161,818	161,818	0	0	0	161,818
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	140,213	140,213	0	0	0	0	0
221002 Workshops and Seminars	0	626	0	0	626	0	0	0	0	0
221004 Recruitment Expenses	0	0	0	15,000	15,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	3,814	0	0	3,814
Total Cost of output108117	161,818	1,726	0	155,213	318,756	161,818	11,314	0	0	173,132
Total Cost of Higher LG Services	161,818	38,938	0	1,412,016	1,612,772	161,818	44,782	0	655,638	862,238
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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Kaabong Town Council					County: Dodoth					5,000
<i>LCII: Camp Swahili</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>		<i>2,500</i>				
<i>LCII: Camp Swahili</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Other Transfers from Central Government</i>		<i>2,500</i>				
312301 Cultivated Assets	0	0	472,294	0	472,294	0	0	45,000	0	45,000

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Total for LCIII: Kaabong Town Council		County: Dodoth		35,000	
<i>LCII: Camp Swahili</i>	<i>District headquarters</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,000</i>	
<i>LCII: Camp Swahili</i>	<i>Kaabong Town Council</i>	<i>Cultivated Assets - Goats-421</i>	<i>Source: Other Transfers from Central Government</i>	<i>28,000</i>	
Total for LCIII: Kamion		County: Ik		10,000	
<i>LCII: Kamion</i>	<i>Sub county headquarters</i>	<i>Cultivated Assets - Goats-421</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,000</i>	
Total Cost of output108175	0	0	472,294	0	472,294
Total Cost of Capital Purchases	0	0	472,294	0	472,294
Total cost of Community Mobilisation and Empowerment	161,818	38,938	472,294	1,412,016	2,085,066
Total cost of Community Based Services	161,818	38,938	472,294	1,412,016	2,085,066

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,584	20,796	84,536
District Unconditional Grant (Non-Wage)	30,000	15,000	50,000
District Unconditional Grant (Wage)	51,584	4,796	28,136
Locally Raised Revenues	4,000	1,000	4,000
Other Transfers from Central Government	0	0	2,400
Development Revenues	415,234	214,633	566,280
District Discretionary Development Equalization Grant	254,718	166,100	466,280
External Financing	160,516	48,533	100,000
Total Revenues shares	500,818	235,429	650,816
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,584	4,796	28,136
Non Wage	34,000	5,673	56,400
Development Expenditure			
Domestic Development	254,718	4,703	466,280
External Financing	160,516	0	100,000
Total Expenditure	500,818	15,172	650,816

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	51,584	0	0	0	51,584	28,136	0	0	0	28,136
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	2,516	6,516	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	8,000	0	0	8,000

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221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	2,500	1,500	0	4,000	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	1,500	1,500	0	3,000	0	0	3,994	0	3,994
223006 Water	0	400	0	0	400	0	500	0	0	500
227001 Travel inland	0	2,100	3,489	15,000	20,589	0	4,000	15,000	0	19,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output138301	51,584	16,000	6,489	17,516	91,589	28,136	26,000	18,994	0	73,130

138302 District Planning

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138302	0	4,000	0	0	4,000	0	5,000	0	0	5,000

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	11,800	11,800	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	2,500	2,500	0	0	0	0	0
222001 Telecommunications	0	0	0	2,200	2,200	0	0	0	0	0
227001 Travel inland	0	0	0	18,500	18,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	8,000	8,000	0	0	0	0	0
Total Cost of output138303	0	0	0	43,000	43,000	0	1,000	0	100,000	101,000

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138306	0	0	0	0	0	0	8,000	0	0	8,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	14,000	10,729	0	24,729	0	16,400	25,237	0	41,637
Total Cost of output138309	0	14,000	10,729	0	24,729	0	16,400	25,237	0	41,637
Total Cost of Higher LG Services	51,584	34,000	17,218	60,516	163,318	28,136	56,400	44,231	100,000	228,767

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	100,000	110,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	175,000	0	175,000	0	0	422,049	0	422,049

Total for LCIII: Kaabong East

County: Dodoth

422,049

LCII: Kalongor Headquarters Building Construction - Chancery-212 Source: District Discretionary Development Equalization Grant 422,049

312104 Other Structures	0	0	50,000	0	50,000	0	0	0	0	0
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0

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Total Cost of output138372	0	0	237,500	100,000	337,500	0	0	422,049	0	422,049
Total Cost of Capital Purchases	0	0	237,500	100,000	337,500	0	0	422,049	0	422,049
Total cost of Local Government Planning Services	51,584	34,000	254,718	160,516	500,818	28,136	56,400	466,280	100,000	650,816
Total cost of Planning	51,584	34,000	254,718	160,516	500,818	28,136	56,400	466,280	100,000	650,816

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,231	9,032	26,515
District Unconditional Grant (Non-Wage)	8,000	4,000	8,000
District Unconditional Grant (Wage)	11,231	5,032	10,515
Locally Raised Revenues	0	0	8,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,231	9,032	26,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,231	5,032	10,515
Non Wage	8,000	4,000	16,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,231	9,032	26,515

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	11,231	0	0	0	11,231	10,515	0	0	0	10,515
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	361	0	0	361	0	800	0	0	800
221012 Small Office Equipment	0	439	0	0	439	0	400	0	0	400
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	6,000	0	0	6,000	0	600	0	0	600
Total Cost of output148201	11,231	8,000	0	0	19,231	10,515	3,000	0	0	13,515

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148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148202	0	0	0	0	0	0	8,000	0	0	8,000

148204 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output148204	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Higher LG Services	11,231	8,000	0	0	19,231	10,515	16,000	0	0	26,515
Total cost of Internal Audit Services	11,231	8,000	0	0	19,231	10,515	16,000	0	0	26,515
Total cost of Internal Audit	11,231	8,000	0	0	19,231	10,515	16,000	0	0	26,515

Vote:559 Kaabong District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,199	8,892	43,140
District Unconditional Grant (Wage)	20,415	0	20,415
Locally Raised Revenues	0	0	5,000
Sector Conditional Grant (Non-Wage)	17,784	8,892	17,725
Development Revenues	0	0	290,223
Other Transfers from Central Government	0	0	290,223
Total Revenues shares	38,199	8,892	333,363
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,415	0	20,415
Non Wage	17,784	8,881	22,725
Development Expenditure			
Domestic Development	0	0	290,223
External Financing	0	0	0
Total Expenditure	38,199	8,881	333,363

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	20,415	0	0	0	20,415	20,415	0	0	0	20,415
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	2,321	0	0	2,321
Total Cost of output068301	20,415	3,500	0	0	23,915	20,415	5,821	0	0	26,236
068302 Enterprise Development Services										
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,274	0	0	2,274

Vote:559 Kaabong District

FY 2020/21

Total Cost of output068302		0	2,500	0	0	2,500	0	2,274	0	0	2,274	
068303 Market Linkage Services												
227001 Travel inland		0	1,500	0	0	1,500	0	2,774	0	0	2,774	
Total Cost of output068303		0	1,500	0	0	1,500	0	2,774	0	0	2,774	
068304 Cooperatives Mobilisation and Outreach Services												
227001 Travel inland		0	4,800	0	0	4,800	0	5,376	0	0	5,376	
Total Cost of output068304		0	4,800	0	0	4,800	0	5,376	0	0	5,376	
068305 Tourism Promotional Services												
221002 Workshops and Seminars		0	2,919	0	0	2,919	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	999	0	0	999	
227001 Travel inland		0	0	0	0	0	0	2,275	0	0	2,275	
Total Cost of output068305		0	2,919	0	0	2,919	0	3,274	0	0	3,274	
068306 Industrial Development Services												
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	2,703	0	0	2,703	
227001 Travel inland		0	2,565	0	0	2,565	0	503	0	0	503	
Total Cost of output068306		0	2,565	0	0	2,565	0	3,206	0	0	3,206	
Total Cost of Higher LG Services		20,415	17,784	0	0	38,199	20,415	22,725	0	0	43,140	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
068375 Non Standard Service Delivery Capital												
312301 Cultivated Assets		0	0	0	0	0	0	0	290,223	0	290,223	
Total for LCIII: Kaabong Town Council			County: Dodoth								290,223	
LCII: Camp Swahili		District Headquarters		Cultivated Assets - Poultry-425		Source: Other Transfers from Central Government					290,223	
Total Cost of output068375		0	0	0	0	0	0	0	290,223	0	290,223	
Total Cost of Capital Purchases		0	0	0	0	0	0	0	290,223	0	290,223	
Total cost of Commercial Services		20,415	17,784	0	0	38,199	20,415	22,725	290,223	0	333,363	
Total cost of Trade, Industry and Local Development		20,415	17,784	0	0	38,199	20,415	22,725	290,223	0	333,363	

Vote:559 Kaabong 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Lolelia	40,211	13,642	72,053
Kalapata	57,915	18,284	104,973
Kathile	56,306	32,116	96,727
Kaabong West	59,203	22,879	101,440
Sidok	30,232	15,674	56,274
Kaabong Town Council	107,329	78,224	152,549
Lodiko	34,417	17,365	62,745
Kamion	33,451	15,415	57,672
Kathile South	40,855	25,495	71,922
Lotim	54,053	17,239	92,383
Kakamar	39,245	22,109	66,748
Loyoro	24,760	15,059	46,663
Kaabong East	45,683	18,874	79,944
Grand Total	623,662	312,375	1,062,094
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>187,366</i>	<i>125,770</i>	<i>273,402</i>
<i>Domestic Devt:</i>	<i>436,296</i>	<i>186,605</i>	<i>788,692</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:559 Kaabong District**FY 2020/21****SubCounty/Town Council/Division: Lolelia**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,071	4,535	13,315
District Unconditional Grant (Non-Wage)	9,071	4,535	9,115
Locally Raised Revenues	0	0	4,200
<i>Development Revenues</i>	31,141	20,760	58,737
District Discretionary Development Equalization Grant	31,141	20,760	58,737
Total Revenue Shares	40,211	25,296	72,053
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,071	4,235	13,315
<i>Development Expenditure</i>			
Domestic Development	31,141	9,407	58,737
External Financing	0	0	0
Total Expenditure	40,211	13,642	72,053

Vote:559 Kaabong District**FY 2020/21****SubCounty/Town Council/Division: Kalapata**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,841	14,421	19,594
District Unconditional Grant (Non-Wage)	12,841	6,421	12,956
Locally Raised Revenues	0	8,000	6,638
Development Revenues	45,075	23,714	85,380
District Discretionary Development Equalization Grant	45,075	23,714	85,380
Total Revenue Shares	57,915	38,134	104,973
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,841	11,784	19,594
Development Expenditure			
Domestic Development	45,075	6,500	85,380
External Financing	0	0	0
Total Expenditure	57,915	18,284	104,973

Vote:559 Kaabong District**FY 2020/21****SubCounty/Town Council/Division: Kathile**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,498	6,249	14,152
District Unconditional Grant (Non-Wage)	12,498	6,249	12,552
Locally Raised Revenues	0	0	1,600
<i>Development Revenues</i>	43,808	29,205	82,575
District Discretionary Development Equalization Grant	43,808	29,205	82,575
Total Revenue Shares	56,306	35,454	96,727
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,498	6,249	14,152
<i>Development Expenditure</i>			
Domestic Development	43,808	25,867	82,575
External Financing	0	0	0
Total Expenditure	56,306	32,116	96,727

Vote:559 Kaabong District**FY 2020/21****SubCounty/Town Council/Division: Kaabong West**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,115	5,864	14,658
District Unconditional Grant (Non-Wage)	13,115	5,864	13,158
Locally Raised Revenues	0	0	1,500
<i>Development Revenues</i>	46,088	22,572	86,782
District Discretionary Development Equalization Grant	46,088	22,572	86,782
Total Revenue Shares	59,203	28,436	101,440
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,115	5,864	14,658
<i>Development Expenditure</i>			
Domestic Development	46,088	17,015	86,782
External Financing	0	0	0
Total Expenditure	59,203	22,879	101,440

Vote:559 Kaabong District

FY 2020/21

SubCounty/Town Council/Division: Sidok

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,946	3,473	12,027
District Unconditional Grant (Non-Wage)	6,946	3,473	7,027
Locally Raised Revenues	0	0	5,000
Development Revenues	23,287	15,525	44,248
District Discretionary Development Equalization Grant	23,287	15,525	44,248
Total Revenue Shares	30,232	18,997	56,274
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,946	3,473	12,027
Development Expenditure			
Domestic Development	23,287	12,201	44,248
External Financing	0	0	0
Total Expenditure	30,232	15,674	56,274

Vote:559 Kaabong District**FY 2020/21****SubCounty/Town Council/Division: Kaabong Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	71,321	73,147	119,186
Locally Raised Revenues	27,000	50,986	75,000
Urban Unconditional Grant (Non-Wage)	44,321	22,161	44,186
<i>Development Revenues</i>	36,007	24,005	33,363
Urban Discretionary Development Equalization Grant	36,007	24,005	33,363
Total Revenue Shares	107,329	97,152	152,549
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	71,321	62,404	119,186
<i>Development Expenditure</i>			
Domestic Development	36,007	15,820	33,363
External Financing	0	0	0
Total Expenditure	107,329	78,224	152,549

Vote:559 Kaabong District

FY 2020/21

SubCounty/Town Council/Division: Lodiko

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,837	3,995	12,420
District Unconditional Grant (Non-Wage)	7,837	3,918	7,902
Locally Raised Revenues	0	77	4,518
<i>Development Revenues</i>	26,580	13,495	50,324
District Discretionary Development Equalization Grant	26,580	13,495	50,324
Total Revenue Shares	34,417	17,490	62,745
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,837	3,995	12,420
<i>Development Expenditure</i>			
Domestic Development	26,580	13,370	50,324
External Financing	0	0	0
Total Expenditure	34,417	17,365	62,745

Vote:559 Kaabong District

FY 2020/21

SubCounty/Town Council/Division: Kamion

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,631	3,816	8,750
District Unconditional Grant (Non-Wage)	7,631	3,816	7,700
Locally Raised Revenues	0	0	1,050
Development Revenues	25,820	17,214	48,922
District Discretionary Development Equalization Grant	25,820	17,214	48,922
Total Revenue Shares	33,451	21,029	57,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,631	3,816	8,750
Development Expenditure			
Domestic Development	25,820	11,600	48,922
External Financing	0	0	0
Total Expenditure	33,451	15,415	57,672

Vote:559 Kaabong District

FY 2020/21

SubCounty/Town Council/Division: Kathile South

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,208	5,516	12,250
District Unconditional Grant (Non-Wage)	9,208	4,604	9,250
Locally Raised Revenues	0	912	3,000
<i>Development Revenues</i>	31,647	21,098	59,672
District Discretionary Development Equalization Grant	31,647	21,098	59,672
Total Revenue Shares	40,855	26,614	71,922
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,208	5,516	12,250
<i>Development Expenditure</i>			
Domestic Development	31,647	19,979	59,672
External Financing	0	0	0
Total Expenditure	40,855	25,495	71,922

Vote:559 Kaabong District

FY 2020/21

SubCounty/Town Council/Division: Lotim

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,018	6,009	13,080
District Unconditional Grant (Non-Wage)	12,018	6,009	12,080
Locally Raised Revenues	0	0	1,000
Development Revenues	42,035	28,023	79,303
District Discretionary Development Equalization Grant	42,035	28,023	79,303
Total Revenue Shares	54,053	34,032	92,383
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,018	6,009	13,080
Development Expenditure			
Domestic Development	42,035	11,230	79,303
External Financing	0	0	0
Total Expenditure	54,053	17,239	92,383

Vote:559 Kaabong District**FY 2020/21****SubCounty/Town Council/Division: Kakamar**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,865	4,252	9,413
District Unconditional Grant (Non-Wage)	8,865	4,252	8,913
Locally Raised Revenues	0	0	500
Development Revenues	30,381	18,011	57,335
District Discretionary Development Equalization Grant	30,381	18,011	57,335
Total Revenue Shares	39,245	22,263	66,748
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,865	4,101	9,413
Development Expenditure			
Domestic Development	30,381	18,008	57,335
External Financing	0	0	0
Total Expenditure	39,245	22,109	66,748

Vote:559 Kaabong District**FY 2020/21****SubCounty/Town Council/Division: Loyoro**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,780	2,906	11,296
District Unconditional Grant (Non-Wage)	5,780	2,891	5,746
Locally Raised Revenues	0	16	5,550
<i>Development Revenues</i>	18,980	12,653	35,367
District Discretionary Development Equalization Grant	18,980	12,653	35,367
Total Revenue Shares	24,760	15,559	46,663
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,780	2,906	11,296
<i>Development Expenditure</i>			
Domestic Development	18,980	12,153	35,367
External Financing	0	0	0
Total Expenditure	24,760	15,059	46,663

Vote:559 Kaabong District**FY 2020/21****SubCounty/Town Council/Division: Kaabong East**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,236	5,418	13,261
District Unconditional Grant (Non-Wage)	10,236	5,118	10,261
Locally Raised Revenues	0	300	3,000
<i>Development Revenues</i>	35,448	23,632	66,683
District Discretionary Development Equalization Grant	35,448	23,632	66,683
Total Revenue Shares	45,683	29,050	79,944
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,236	5,418	13,261
<i>Development Expenditure</i>			
Domestic Development	35,448	13,456	66,683
External Financing	0	0	0
Total Expenditure	45,683	18,874	79,944

Vote:559 Kaabong District

FY 2020/21

SubCounty/Town Council/Division: Lolelia

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,500	13,315
District Unconditional Grant (Non-Wage)	3,000	1,500	9,115
Locally Raised Revenues	0	0	4,200
Development Revenues	4,564	3,043	58,737
District Discretionary Development Equalization Grant	4,564	3,043	58,737
Total Revenue Shares	7,564	4,543	72,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,500	13,315
Development Expenditure			
Domestic Development	4,564	3,043	58,737
External Financing	0	0	0
Total Expenditure	7,564	4,543	72,053

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	2,700	0	0	2,700	0	9,115	0	0	9,115
Total Cost of Output 04	0	2,700	0	0	2,700	0	9,115	0	0	9,115
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,200	0	0	4,200
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 06	0	300	0	0	300	0	4,200	0	0	4,200
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	13,315	0	0	13,315

Vote:559 Kaabong District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	58,737	0	58,737
312211 Office Equipment	0	0	4,564	0	4,564	0	0	0	0	0
Total Cost of Output 72	0	0	4,564	0	4,564	0	0	58,737	0	58,737
Total Cost of Class of Output Capital Purchases	0	0	4,564	0	4,564	0	0	58,737	0	58,737
Total cost of District and Urban Administration	0	3,000	4,564	0	7,564	0	13,315	58,737	0	72,053
Total cost of Administration	0	3,000	4,564	0	7,564	0	13,315	58,737	0	72,053

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,252	1,126	0
District Unconditional Grant (Non-Wage)	2,252	1,126	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,252	1,126	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,252	1,126	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,252	1,126	0

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	300	0	0	300	0	0	0	0	0

Vote:559 Kaabong District

FY 2020/21

148103 Budgeting and Planning Services

221002 Workshops and Seminars	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

221002 Workshops and Seminars	0	1,752	0	0	1,752	0	0	0	0	0
Total Cost of Output 04	0	1,752	0	0	1,752	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	2,252	0	0	2,252	0	0	0	0	0
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Total cost of Financial Management and Accountability(LG)	0	2,252	0	0	2,252	0	0	0	0	0
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Total cost of Finance	0	2,252	0	0	2,252	0	0	0	0	0
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Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,819	1,409	0
District Unconditional Grant (Non-Wage)	2,819	1,409	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,819	1,409	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,819	1,409	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,819	1,409	0

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

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FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	710	0	0	710	0	0	0	0	0
Total Cost of Output 01	0	710	0	0	710	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,480	0	0	1,480	0	0	0	0	0
Total Cost of Output 06	0	1,480	0	0	1,480	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	629	0	0	629	0	0	0	0	0
Total Cost of Output 07	0	629	0	0	629	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,819	0	0	2,819	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,819	0	0	2,819	0	0	0	0	0
Total cost of Statutory Bodies	0	2,819	0	0	2,819	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,776	10,518	0
District Discretionary Development Equalization Grant	15,776	10,518	0
Total Revenue Shares	15,776	10,518	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,776	1,776	0
External Financing	0	0	0
Total Expenditure	15,776	1,776	0

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

Vote:559 Kaabong District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018101 Extension Worker Services										
227001 Travel inland	0	0	1,776	0	1,776	0	0	0	0	0
Total Cost of Output 01	0	0	1,776	0	1,776	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,776	0	1,776	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	0	0	0
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,000	0	14,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	15,776	0	15,776	0	0	0	0	0
Total cost of Production and Marketing	0	0	15,776	0	15,776	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	100	0
District Unconditional Grant (Non-Wage)	200	100	0
Development Revenues	1,000	667	0
District Discretionary Development Equalization Grant	1,000	667	0
Total Revenue Shares	1,200	767	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	1,000	0	0

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External Financing	0	0	0
Total Expenditure	1,200	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	1,000	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	1,000	0	1,200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	200	1,000	0	1,200	0	0	0	0	0
Total cost of Education	0	200	1,000	0	1,200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,000	2,000	0
District Discretionary Development Equalization Grant	3,000	2,000	0
Total Revenue Shares	3,000	2,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,000	1,000	0
External Financing	0	0	0
Total Expenditure	3,000	1,000	0

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

Vote:559 Kaabong District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 57	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	3,000	0	3,000	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,700	1,800	0
District Discretionary Development Equalization Grant	2,700	1,800	0
Total Revenue Shares	2,700	1,800	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,700	1,800	0
External Financing	0	0	0
Total Expenditure	2,700	1,800	0

(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					Draft 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										
221002 Workshops and Seminars	0	0	1,900	0	1,900	0	0	0	0	0
Total Cost of Output 04	0	0	1,900	0	1,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,900	0	1,900	0	0	0	0	0
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	800	0	800	0	0	0	0	0
Total Cost of Output 83	0	0	800	0	800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	800	0	800	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	2,700	0	2,700	0	0	0	0	0
Total cost of Water	0	0	2,700	0	2,700	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	600	400	0
District Discretionary Development Equalization Grant	600	400	0
Total Revenue Shares	600	400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	600	300	0
External Financing	0	0	0
Total Expenditure	600	300	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098305 Forestry Regulation and Inspection										
221002 Workshops and Seminars	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 05	0	0	600	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	600	0	600	0	0	0	0	0
Total cost of Natural Resources Management	0	0	600	0	600	0	0	0	0	0
Total cost of Natural Resources	0	0	600	0	600	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	400	0
District Unconditional Grant (Non-Wage)	800	400	0
Development Revenues	3,500	2,333	0
District Discretionary Development Equalization Grant	3,500	2,333	0
Total Revenue Shares	4,300	2,733	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	200	0
Development Expenditure			
Domestic Development	3,500	1,488	0
External Financing	0	0	0
Total Expenditure	4,300	1,688	0

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

Vote:559 Kaabong District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	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
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 16	0	0	1,500	0	1,500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 17	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	2,500	0	3,300	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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	800	3,500	0	4,300	0	0	0	0	0
Total cost of Community Based Services	0	800	3,500	0	4,300	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,280	4,905	19,594
District Unconditional Grant (Non-Wage)	5,280	2,385	12,956
Locally Raised Revenues	0	2,520	6,638
Development Revenues	0	2,675	85,380

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District Discretionary Development Equalization Grant	0	2,675	85,380
Total Revenue Shares	5,280	7,580	104,973
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,280	4,905	19,594
<i>Development Expenditure</i>			
Domestic Development	0	0	85,380
External Financing	0	0	0
Total Expenditure	5,280	4,905	104,973

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	0	0	0	0	0	12,956	0	0	12,956
Total Cost of Output 04	0	0	0	0	0	0	12,956	0	0	12,956
138106 Office Support services										
221002 Workshops and Seminars	0	5,280	0	0	5,280	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,638	0	0	6,638
Total Cost of Output 06	0	5,280	0	0	5,280	0	6,638	0	0	6,638
Total Cost of Class of Output Higher LG Services	0	5,280	0	0	5,280	0	19,594	0	0	19,594
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	85,380	0	85,380
Total Cost of Output 72	0	0	0	0	0	0	0	85,380	0	85,380
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	85,380	0	85,380
Total cost of District and Urban Administration	0	5,280	0	0	5,280	0	19,594	85,380	0	104,973
Total cost of Administration	0	5,280	0	0	5,280	0	19,594	85,380	0	104,973

Workplan : Finance**(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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,278	2,248	0
District Unconditional Grant (Non-Wage)	2,278	328	0
Locally Raised Revenues	0	1,920	0
Development Revenues	0	25	0
District Discretionary Development Equalization Grant	0	25	0
Total Revenue Shares	2,278	2,273	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,278	1,411	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,278	1,411	0

(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					Draft 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										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	898	0	0	898	0	0	0	0	0
Total Cost of Output 03	0	898	0	0	898	0	0	0	0	0
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	880	0	0	880	0	0	0	0	0
Total Cost of Output 04	0	880	0	0	880	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,278	0	0	2,278	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,278	0	0	2,278	0	0	0	0	0
Total cost of Finance	0	2,278	0	0	2,278	0	0	0	0	0

Vote:559 Kaabong District**FY 2020/21****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,783	5,467	0
District Unconditional Grant (Non-Wage)	4,783	3,707	0
Locally Raised Revenues	0	1,760	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,783	5,467	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,783	5,467	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,783	5,467	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	990	0	0	990	0	0	0	0	0
Total Cost of Output 01	0	990	0	0	990	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,001	0	0	3,001	0	0	0	0	0
Total Cost of Output 06	0	3,001	0	0	3,001	0	0	0	0	0

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138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	792	0	0	792	0	0	0	0	0
Total Cost of Output 07	0	792	0	0	792	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,783	0	0	4,783	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,783	0	0	4,783	0	0	0	0	0
Total cost of Statutory Bodies	0	4,783	0	0	4,783	0	0	0	0	0

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,040	5,514	0
District Discretionary Development Equalization Grant	13,040	5,514	0
Total Revenue Shares	13,040	5,514	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,040	250	0
External Financing	0	0	0
Total Expenditure	13,040	250	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	4,040	0	4,040	0	0	0	0	0
Total Cost of Output 01	0	0	4,040	0	4,040	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,040	0	4,040	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
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 75	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	13,040	0	13,040	0	0	0	0	0
Total cost of Production and Marketing	0	0	13,040	0	13,040	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	1,800	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	0	1,800	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	1,800	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

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

Vote:559 Kaabong District

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	500	0	0	500	0	0	0	0	0
Total cost of Education	0	500	0	0	500	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,000	3,000	0
District Discretionary Development Equalization Grant	6,000	3,000	0
Total Revenue Shares	6,000	3,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,000	0	0
External Financing	0	0	0
Total Expenditure	6,000	0	0

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

Vote:559 Kaabong District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 57	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Lower Local 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	4,000	0
District Discretionary Development Equalization Grant	0	4,000	0
Total Revenue Shares	0	4,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
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 : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Vote:559 Kaabong District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,601	4,500	0
District Discretionary Development Equalization Grant	6,601	4,500	0
Total Revenue Shares	6,601	4,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,601	4,400	0
External Financing	0	0	0
Total Expenditure	6,601	4,400	0

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

0983 Natural Resources Management

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Draft 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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	6,601	0	6,601	0	0	0	0	0
Total Cost of Output 03	0	0	6,601	0	6,601	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,601	0	6,601	0	0	0	0	0
Total cost of Natural Resources Management	0	0	6,601	0	6,601	0	0	0	0	0
Total cost of Natural Resources	0	0	6,601	0	6,601	0	0	0	0	0

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:559 Kaabong District**FY 2020/21**

<i>Development Revenues</i>	19,434	4,000	0
District Discretionary Development Equalization Grant	19,434	4,000	0
Total Revenue Shares	19,434	4,000	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	19,434	1,850	0
External Financing	0	0	0
Total Expenditure	19,434	1,850	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 07	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	500	0	500	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	18,934	0	18,934	0	0	0	0	0
Total Cost of Output 75	0	0	18,934	0	18,934	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,934	0	18,934	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	19,434	0	19,434	0	0	0	0	0
Total cost of Community Based Services	0	0	19,434	0	19,434	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:559 Kaabong District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,200	829	14,152
District Unconditional Grant (Non-Wage)	5,200	829	12,552
Locally Raised Revenues	0	0	1,600
Development Revenues	3,678	2,805	82,575
District Discretionary Development Equalization Grant	3,678	2,805	82,575
Total Revenue Shares	8,878	3,634	96,727
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,200	829	14,152
Development Expenditure			
Domestic Development	3,678	2,805	82,575
External Financing	0	0	0
Total Expenditure	8,878	3,634	96,727

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	5,200	0	0	5,200	0	12,552	0	0	12,552
Total Cost of Output 04	0	5,200	0	0	5,200	0	12,552	0	0	12,552
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 06	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	5,200	0	0	5,200	0	14,152	0	0	14,152
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	82,575	0	82,575

Vote:559 Kaabong District**FY 2020/21**

312211 Office Equipment	0	0	3,678	0	3,678	0	0	0	0	0
Total Cost of Output 72	0	0	3,678	0	3,678	0	0	82,575	0	82,575
Total Cost of Class of Output Capital Purchases	0	0	3,678	0	3,678	0	0	82,575	0	82,575
Total cost of District and Urban Administration	0	5,200	3,678	0	8,878	0	14,152	82,575	0	96,727
Total cost of Administration	0	5,200	3,678	0	8,878	0	14,152	82,575	0	96,727

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	198	280	0
District Unconditional Grant (Non-Wage)	198	280	0
Development Revenues	1,602	1,075	0
District Discretionary Development Equalization Grant	1,602	1,075	0
Total Revenue Shares	1,800	1,355	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	198	280	0
Development Expenditure			
Domestic Development	1,602	1,075	0
External Financing	0	0	0
Total Expenditure	1,800	1,355	0

(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					Draft 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										
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 03	0	0	1,200	0	1,200	0	0	0	0	0
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	39	0	0	39	0	0	0	0	0

Vote:559 Kaabong District**FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	159	0	0	159	0	0	0	0	0
Total Cost of Output 04	0	198	0	0	198	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	39	0	39	0	0	0	0	0
227001 Travel inland	0	0	363	0	363	0	0	0	0	0
Total Cost of Output 05	0	0	402	0	402	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	198	1,602	0	1,800	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	198	1,602	0	1,800	0	0	0	0	0
Total cost of Finance	0	198	1,602	0	1,800	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,700	5,141	0
District Unconditional Grant (Non-Wage)	6,700	5,141	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,700	5,141	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,700	5,141	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,700	5,141	0

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

Vote:559 Kaabong District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 01	0	1,700	0	0	1,700	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,100	0	0	4,100	0	0	0	0	0
Total Cost of Output 06	0	4,100	0	0	4,100	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 07	0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,700	0	0	6,700	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,700	0	0	6,700	0	0	0	0	0
Total cost of Statutory Bodies	0	6,700	0	0	6,700	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,170	10,558	0
District Discretionary Development Equalization Grant	14,170	10,558	0
Total Revenue Shares	14,170	10,558	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,170	7,220	0
External Financing	0	0	0
Total Expenditure	14,170	7,220	0

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

Vote:559 Kaabong District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018101 Extension Worker Services										
227001 Travel inland	0	0	2,170	0	2,170	0	0	0	0	0
Total Cost of Output 01	0	0	2,170	0	2,170	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,170	0	2,170	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 75	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	14,170	0	14,170	0	0	0	0	0
Total cost of Production and Marketing	0	0	14,170	0	14,170	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	4,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	4,400	0	0

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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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 02	0	400	4,000	0	4,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	4,000	0	4,400	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	400	4,000	0	4,400	0	0	0	0	0
Total cost of Education	0	400	4,000	0	4,400	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:559 Kaabong District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 57	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	3,000	0	3,000	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,959	4,239	0
District Discretionary Development Equalization Grant	5,959	4,239	0
Total Revenue Shares	5,959	4,239	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,959	4,239	0
External Financing	0	0	0
Total Expenditure	5,959	4,239	0

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

Vote:559 Kaabong District

FY 2020/21

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	0	0	0
Total Cost of Output 02	0	0	1,000	0	1,000	0	0	0	0	0
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	0	2,000	0	2,000	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
221002 Workshops and Seminars	0	0	959	0	959	0	0	0	0	0
Total Cost of Output 05	0	0	959	0	959	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,959	0	3,959	0	0	0	0	0
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	0	0	0
Total Cost of Output 83	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	5,959	0	5,959	0	0	0	0	0
Total cost of Water	0	0	5,959	0	5,959	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,200	3,793	0
District Discretionary Development Equalization Grant	4,200	3,793	0
Total Revenue Shares	4,200	3,793	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,200	3,793	0
External Financing	0	0	0
Total Expenditure	4,200	3,793	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	4,200	0	4,200	0	0	0	0	0
Total Cost of Output 03	0	0	4,200	0	4,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,200	0	4,200	0	0	0	0	0
Total cost of Natural Resources Management	0	0	4,200	0	4,200	0	0	0	0	0
Total cost of Natural Resources	0	0	4,200	0	4,200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,200	6,735	0
District Discretionary Development Equalization Grant	7,200	6,735	0
Total Revenue Shares	7,200	6,735	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,200	6,735	0

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External Financing	0	0	0
Total Expenditure	7,200	6,735	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 08	0	0	400	0	400	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	100	0	0	0	0	0
Total Cost of Output 17	0	0	100	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	500	0	500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	6,700	0	6,700	0	0	0	0	0
Total Cost of Output 75	0	0	6,700	0	6,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,700	0	6,700	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	7,200	0	7,200	0	0	0	0	0
Total cost of Community Based Services	0	0	7,200	0	7,200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,791	2,530	14,658
District Unconditional Grant (Non-Wage)	4,791	2,530	13,158
Locally Raised Revenues	0	0	1,500
Development Revenues	6,453	5,240	86,782
District Discretionary Development Equalization Grant	6,453	5,240	86,782
Total Revenue Shares	11,245	7,770	101,440

Vote:559 Kaabong District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,791	2,530	14,658
<i>Development Expenditure</i>			
Domestic Development	6,453	3,870	86,782
External Financing	0	0	0
Total Expenditure	11,245	6,400	101,440

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	4,791	0	0	4,791	0	13,158	0	0	13,158
Total Cost of Output 04	0	4,791	0	0	4,791	0	13,158	0	0	13,158
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 06	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	4,791	0	0	4,791	0	14,658	0	0	14,658
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	86,782	0	86,782
312211 Office Equipment	0	0	6,453	0	6,453	0	0	0	0	0
Total Cost of Output 72	0	0	6,453	0	6,453	0	0	86,782	0	86,782
Total Cost of Class of Output Capital Purchases	0	0	6,453	0	6,453	0	0	86,782	0	86,782
Total cost of District and Urban Administration	0	4,791	6,453	0	11,245	0	14,658	86,782	0	101,440
Total cost of Administration	0	4,791	6,453	0	11,245	0	14,658	86,782	0	101,440

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

Vote:559 Kaabong District**FY 2020/21**

Recurrent Revenues	2,900	540	0
District Unconditional Grant (Non-Wage)	2,900	540	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,900	540	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,900	540	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,900	540	0

(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					Draft 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	875	0	0	875	0	0	0	0	0
Total Cost of Output 02	0	875	0	0	875	0	0	0	0	0
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	931	0	0	931	0	0	0	0	0
Total Cost of Output 03	0	931	0	0	931	0	0	0	0	0
148104 LG Expenditure management Services										
227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 04	0	250	0	0	250	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	844	0	0	844	0	0	0	0	0
Total Cost of Output 05	0	844	0	0	844	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,900	0	0	2,900	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,900	0	0	2,900	0	0	0	0	0
Total cost of Finance	0	2,900	0	0	2,900	0	0	0	0	0

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

Vote:559 Kaabong District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,130	2,794	0
District Unconditional Grant (Non-Wage)	5,130	2,794	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,130	2,794	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,130	2,794	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,130	2,794	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	800	0	0	800	0	0	0	0	0
Total Cost of Output 01	0	800	0	0	800	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,190	0	0	3,190	0	0	0	0	0
Total Cost of Output 06	0	3,190	0	0	3,190	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,140	0	0	1,140	0	0	0	0	0
Total Cost of Output 07	0	1,140	0	0	1,140	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,130	0	0	5,130	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,130	0	0	5,130	0	0	0	0	0
Total cost of Statutory Bodies	0	5,130	0	0	5,130	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Vote:559 Kaabong District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,507	5,997	0
District Discretionary Development Equalization Grant	10,507	5,997	0
Total Revenue Shares	10,507	5,997	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,507	1,810	0
External Financing	0	0	0
Total Expenditure	10,507	1,810	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	2,507	0	2,507	0	0	0	0	0
Total Cost of Output 01	0	0	2,507	0	2,507	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,507	0	2,507	0	0	0	0	0
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 75	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	10,507	0	10,507	0	0	0	0	0
Total cost of Production and Marketing	0	0	10,507	0	10,507	0	0	0	0	0

Workplan : Health

Vote:559 Kaabong District**FY 2020/21****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	294	0	0
District Unconditional Grant (Non-Wage)	294	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	294	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	294	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	294	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	294	0	0	294	0	0	0	0	0
Total Cost of Output 01	0	294	0	0	294	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	294	0	0	294	0	0	0	0	0
Total cost of Primary Healthcare	0	294	0	0	294	0	0	0	0	0
Total cost of Health	0	294	0	0	294	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:559 Kaabong District**FY 2020/21**

Development Revenues	8,000	485	0
District Discretionary Development Equalization Grant	8,000	485	0
Total Revenue Shares	8,000	485	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,000	485	0
External Financing	0	0	0
Total Expenditure	8,000	485	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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 57	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	8,000	0	8,000	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,700	2,200	0
District Discretionary Development Equalization Grant	3,700	2,200	0
Total Revenue Shares	3,700	2,200	0

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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	3,700	2,200	0
External Financing	0	0	0
Total Expenditure	3,700	2,200	0

(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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	3,700	0	3,700	0	0	0	0	0
Total Cost of Output 83	0	0	3,700	0	3,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,700	0	3,700	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	3,700	0	3,700	0	0	0	0	0
Total cost of Water	0	0	3,700	0	3,700	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,588	1,500	0
District Discretionary Development Equalization Grant	6,588	1,500	0
Total Revenue Shares	6,588	1,500	0
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	6,588	1,500	0
External Financing	0	0	0
Total Expenditure	6,588	1,500	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
224006 Agricultural Supplies	0	0	3,600	0	3,600	0	0	0	0	0
Total Cost of Output 03	0	0	3,600	0	3,600	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	2,988	0	2,988	0	0	0	0	0
Total Cost of Output 08	0	0	2,988	0	2,988	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,588	0	6,588	0	0	0	0	0
Total cost of Natural Resources Management	0	0	6,588	0	6,588	0	0	0	0	0
Total cost of Natural Resources	0	0	6,588	0	6,588	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,840	7,150	0
District Discretionary Development Equalization Grant	10,840	7,150	0
Total Revenue Shares	10,840	7,150	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,840	7,150	0

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External Financing	0	0	0
Total Expenditure	10,840	7,150	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 07	0	0	900	0	900	0	0	0	0	0
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 08	0	0	600	0	600	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of Output 10	0	0	1,700	0	1,700	0	0	0	0	0
108111 Culture mainstreaming										
221002 Workshops and Seminars	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 11	0	0	600	0	600	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,368	0	1,368	0	0	0	0	0
Total Cost of Output 17	0	0	1,368	0	1,368	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,168	0	5,168	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	5,672	0	5,672	0	0	0	0	0
Total Cost of Output 75	0	0	5,672	0	5,672	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,672	0	5,672	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	10,840	0	10,840	0	0	0	0	0
Total cost of Community Based Services	0	0	10,840	0	10,840	0	0	0	0	0

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

Vote:559 Kaabong District

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,760	1,000	12,027
District Unconditional Grant (Non-Wage)	2,760	1,000	7,027
Locally Raised Revenues	0	0	5,000
Development Revenues	4,206	3,320	44,248
District Discretionary Development Equalization Grant	4,206	3,320	44,248
Total Revenue Shares	6,966	4,320	56,274
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,760	1,000	12,027
Development Expenditure			
Domestic Development	4,206	3,320	44,248
External Financing	0	0	0
Total Expenditure	6,966	4,320	56,274

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
227001 Travel inland	0	3	0	0	3	0	7,027	0	0	7,027
227004 Fuel, Lubricants and Oils	0	2,757	0	0	2,757	0	0	0	0	0
Total Cost of Output 04	0	2,760	0	0	2,760	0	7,027	0	0	7,027
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	2,760	0	0	2,760	0	12,027	0	0	12,027
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	44,248	0	44,248

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312211 Office Equipment	0	0	4,206	0	4,206	0	0	0	0	0
Total Cost of Output 72	0	0	4,206	0	4,206	0	0	44,248	0	44,248
Total Cost of Class of Output Capital Purchases	0	0	4,206	0	4,206	0	0	44,248	0	44,248
Total cost of District and Urban Administration	0	2,760	4,206	0	6,966	0	12,027	44,248	0	56,274
Total cost of Administration	0	2,760	4,206	0	6,966	0	12,027	44,248	0	56,274

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,486	761	0
District Unconditional Grant (Non-Wage)	1,486	761	0
Development Revenues	781	781	0
District Discretionary Development Equalization Grant	781	781	0
Total Revenue Shares	2,266	1,541	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,486	761	0
Development Expenditure			
Domestic Development	781	781	0
External Financing	0	0	0
Total Expenditure	2,266	1,541	0

(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					Draft 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										
148103 Budgeting and Planning Services										
227004 Fuel, Lubricants and Oils	0	486	0	0	486	0	0	0	0	0
Total Cost of Output 03	0	486	0	0	486	0	0	0	0	0
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	781	0	781	0	0	0	0	0
Total Cost of Output 04	0	0	781	0	781	0	0	0	0	0

Vote:559 Kaabong District

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148105 LG Accounting Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,486	781	0	2,266	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,486	781	0	2,266	0	0	0	0	0
Total cost of Finance	0	1,486	781	0	2,266	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	1,712	0
District Unconditional Grant (Non-Wage)	2,700	1,712	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,700	1,712	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	1,712	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,700	1,712	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 01	0	800	0	0	800	0	0	0	0	0

Vote:559 Kaabong District

FY 2020/21

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	820	0	0	820	0	0	0	0	0
Total Cost of Output 06	0	820	0	0	820	0	0	0	0	0

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	0	0	0	0
Total Cost of Output 07	0	1,080	0	0	1,080	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	2,700	0	0	2,700	0	0	0	0	0
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Total cost of Local Statutory Bodies	0	2,700	0	0	2,700	0	0	0	0	0
Total cost of Statutory Bodies	0	2,700	0	0	2,700	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,902	2,582	0
District Discretionary Development Equalization Grant	2,902	2,582	0
Total Revenue Shares	2,902	2,582	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,902	800	0
External Financing	0	0	0
Total Expenditure	2,902	800	0

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

Vote:559 Kaabong District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	2,902	0	2,902	0	0	0	0	0
Total Cost of Output 01	0	0	2,902	0	2,902	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,902	0	2,902	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	2,902	0	2,902	0	0	0	0	0
Total cost of Production and Marketing	0	0	2,902	0	2,902	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,500	2,000	0
District Discretionary Development Equalization Grant	2,500	2,000	0
Total Revenue Shares	2,500	2,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,500	2,000	0
External Financing	0	0	0
Total Expenditure	2,500	2,000	0

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

Vote:559 Kaabong District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 57	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Roads and Engineering	0	0	2,500	0	2,500	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	1,500	0
District Discretionary Development Equalization Grant	2,000	1,500	0
Total Revenue Shares	2,000	1,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	1,500	0
External Financing	0	0	0
Total Expenditure	2,000	1,500	0

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

Vote:559 Kaabong District

FY 2020/21

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 83	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Water	0	0	2,000	0	2,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,400	900	0
District Discretionary Development Equalization Grant	1,400	900	0
Total Revenue Shares	1,400	900	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,400	400	0
External Financing	0	0	0
Total Expenditure	1,400	400	0

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

Vote:559 Kaabong District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	1,400	0	1,400	0	0	0	0	0
Total Cost of Output 03	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
Total cost of Natural Resources Management	0	0	1,400	0	1,400	0	0	0	0	0
Total cost of Natural Resources	0	0	1,400	0	1,400	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,498	4,442	0
District Discretionary Development Equalization Grant	9,498	4,442	0
Total Revenue Shares	9,498	4,442	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,498	3,400	0
External Financing	0	0	0
Total Expenditure	9,498	3,400	0

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

Vote:559 Kaabong District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 07	0	0	400	0	400	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	2,100	0	2,100	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	0	3,100	0	3,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	3,500	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	5,998	0	5,998	0	0	0	0	0
Total Cost of Output 75	0	0	5,998	0	5,998	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,998	0	5,998	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	9,498	0	9,498	0	0	0	0	0
Total cost of Community Based Services	0	0	9,498	0	9,498	0	0	0	0	0

SubCounty/Town Council/Division: Kaabong Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,010	0
Locally Raised Revenues	0	1,010	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	1,010	0
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	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 : Internal Audit**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,659	5,368	0
Locally Raised Revenues	4,000	4,038	0
Urban Unconditional Grant (Non-Wage)	2,659	1,330	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,659	5,368	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,659	2,984	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,659	2,984	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	285	0	0	285	0	0	0	0	0

Vote:559 Kaabong District**FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 01	0	3,285	0	0	3,285	0	0	0	0	0
148202 Internal Audit										
222001 Telecommunications	0	715	0	0	715	0	0	0	0	0
227001 Travel inland	0	2,659	0	0	2,659	0	0	0	0	0
Total Cost of Output 02	0	3,374	0	0	3,374	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,659	0	0	6,659	0	0	0	0	0
Total cost of Internal Audit Services	0	6,659	0	0	6,659	0	0	0	0	0
Total cost of Internal Audit	0	6,659	0	0	6,659	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,069	18,691	119,186
Locally Raised Revenues	8,000	11,106	75,000
Urban Unconditional Grant (Non-Wage)	15,069	7,585	44,186
Development Revenues	5,401	3,601	33,363
Urban Discretionary Development Equalization Grant	5,401	3,601	33,363
Total Revenue Shares	28,470	22,291	152,549
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,069	18,641	119,186
Development Expenditure			
Domestic Development	5,401	3,601	33,363
External Financing	0	0	0
Total Expenditure	28,470	22,241	152,549

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

Vote:559 Kaabong District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	6,175	0	0	6,175	0	0	0	0	0
227001 Travel inland	0	15,069	0	0	15,069	0	44,186	0	0	44,186
Total Cost of Output 04	0	21,244	0	0	21,244	0	44,186	0	0	44,186
138105 Public Information Dissemination										
221012 Small Office Equipment	0	1,825	0	0	1,825	0	0	0	0	0
Total Cost of Output 05	0	1,825	0	0	1,825	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	75,000	0	0	75,000
Total Cost of Output 06	0	0	0	0	0	0	75,000	0	0	75,000
Total Cost of Class of Output Higher LG Services	0	23,069	0	0	23,069	0	119,186	0	0	119,186
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	33,363	0	33,363
312211 Office Equipment	0	0	5,401	0	5,401	0	0	0	0	0
Total Cost of Output 72	0	0	5,401	0	5,401	0	0	33,363	0	33,363
Total Cost of Class of Output Capital Purchases	0	0	5,401	0	5,401	0	0	33,363	0	33,363
Total cost of District and Urban Administration	0	23,069	5,401	0	28,470	0	119,186	33,363	0	152,549
Total cost of Administration	0	23,069	5,401	0	28,470	0	119,186	33,363	0	152,549

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,978	13,580	0
Locally Raised Revenues	5,000	9,591	0
Urban Unconditional Grant (Non-Wage)	7,978	3,989	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,978	13,580	0

Vote:559 Kaabong District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,978	13,580	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,978	13,580	0

(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					Draft 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										
221002 Workshops and Seminars	0	4,270	0	0	4,270	0	0	0	0	0
Total Cost of Output 02	0	4,270	0	0	4,270	0	0	0	0	0
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	4,500	0	0	4,500	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,707	0	0	1,707	0	0	0	0	0
Total Cost of Output 05	0	3,707	0	0	3,707	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,978	0	0	12,978	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	12,978	0	0	12,978	0	0	0	0	0
Total cost of Finance	0	12,978	0	0	12,978	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

Vote:559 Kaabong District**FY 2020/21**

Recurrent Revenues	14,978	14,035	0
Locally Raised Revenues	7,000	10,096	0
Urban Unconditional Grant (Non-Wage)	7,978	3,939	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,978	14,035	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,978	14,035	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,978	14,035	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	3,099	0	0	3,099	0	0	0	0	0
Total Cost of Output 01	0	3,099	0	0	3,099	0	0	0	0	0
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	0	0	0	0
Total Cost of Output 04	0	960	0	0	960	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	5,746	0	0	5,746	0	0	0	0	0
Total Cost of Output 06	0	5,746	0	0	5,746	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,172	0	0	5,172	0	0	0	0	0
Total Cost of Output 07	0	5,172	0	0	5,172	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,978	0	0	14,978	0	0	0	0	0
Total cost of Local Statutory Bodies	0	14,978	0	0	14,978	0	0	0	0	0
Total cost of Statutory Bodies	0	14,978	0	0	14,978	0	0	0	0	0

Workplan : Production and Marketing

Vote:559 Kaabong 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	505	0
Locally Raised Revenues	0	505	0
Development Revenues	5,401	3,601	0
Urban Discretionary Development Equalization Grant	5,401	3,601	0
Total Revenue Shares	5,401	4,106	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,401	222	0
External Financing	0	0	0
Total Expenditure	5,401	222	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,901	0	1,901	0	0	0	0	0
312301 Cultivated Assets	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 75	0	0	5,401	0	5,401	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,401	0	5,401	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	5,401	0	5,401	0	0	0	0	0
Total cost of Production and Marketing	0	0	5,401	0	5,401	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:559 Kaabong District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,546	7,831	0
Locally Raised Revenues	0	6,058	0
Urban Unconditional Grant (Non-Wage)	3,546	1,773	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,546	7,831	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,546	3,860	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,546	3,860	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	2,502	0	0	2,502	0	0	0	0	0
Total Cost of Output 01	0	2,502	0	0	2,502	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,502	0	0	2,502	0	0	0	0	0
Total cost of Primary Healthcare	0	2,502	0	0	2,502	0	0	0	0	0

Vote:559 Kaabong District

FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	1,044	0	0	1,044	0	0	0	0	0
Total Cost of Output 01	0	1,044	0	0	1,044	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,044	0	0	1,044	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,044	0	0	1,044	0	0	0	0	0
Total cost of Health	0	3,546	0	0	3,546	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,330	2,684	0
Locally Raised Revenues	0	2,019	0
Urban Unconditional Grant (Non-Wage)	1,330	665	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,330	2,684	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,330	1,714	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,330	1,714	0

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

Vote:559 Kaabong District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221011 Printing, Stationery, Photocopying and Binding	0	1,330	0	0	1,330	0	0	0	0	0
Total Cost of Output 02	0	1,330	0	0	1,330	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,330	0	0	1,330	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,330	0	0	1,330	0	0	0	0	0
Total cost of Education	0	1,330	0	0	1,330	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,330	2,684	0
Locally Raised Revenues	0	2,019	0
Urban Unconditional Grant (Non-Wage)	1,330	665	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,330	2,684	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,330	1,970	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,330	1,970	0

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

Vote:559 Kaabong District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	1,330	0	0	1,330	0	0	0	0	0
Total Cost of Output 08	0	1,330	0	0	1,330	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,330	0	0	1,330	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,330	0	0	1,330	0	0	0	0	0
Total cost of Roads and Engineering	0	1,330	0	0	1,330	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	443	726	0
Locally Raised Revenues	0	505	0
Urban Unconditional Grant (Non-Wage)	443	222	0
Development Revenues	15,123	10,082	0
Urban Discretionary Development Equalization Grant	15,123	10,082	0
Total Revenue Shares	15,566	10,808	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	443	726	0
Development Expenditure			
Domestic Development	15,123	10,082	0
External Financing	0	0	0
Total Expenditure	15,566	10,808	0

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

Vote:559 Kaabong District

FY 2020/21

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	443	0	0	443	0	0	0	0	0
Total Cost of Output 02	0	443	0	0	443	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	443	0	0	443	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	15,123	0	15,123	0	0	0	0	0
Total Cost of Output 80	0	0	15,123	0	15,123	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,123	0	15,123	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	443	15,123	0	15,566	0	0	0	0	0
Total cost of Water	0	443	15,123	0	15,566	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	443	222	0
Urban Unconditional Grant (Non-Wage)	443	222	0
Development Revenues	2,881	1,920	0
Urban Discretionary Development Equalization Grant	2,881	1,920	0
Total Revenue Shares	3,324	2,142	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	443	222	0
Development Expenditure			
Domestic Development	2,881	1,915	0
External Financing	0	0	0
Total Expenditure	3,324	2,137	0

Vote:559 Kaabong District

FY 2020/21

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
224001 Medical and Agricultural supplies	0	0	2,800	0	2,800	0	0	0	0	0
224006 Agricultural Supplies	0	443	0	0	443	0	0	0	0	0
Total Cost of Output 03	0	443	2,800	0	3,243	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	81	0	81	0	0	0	0	0
Total Cost of Output 04	0	0	81	0	81	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	443	2,881	0	3,324	0	0	0	0	0
Total cost of Natural Resources Management	0	443	2,881	0	3,324	0	0	0	0	0
Total cost of Natural Resources	0	443	2,881	0	3,324	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,546	5,811	0
Locally Raised Revenues	3,000	4,038	0
Urban Unconditional Grant (Non-Wage)	3,546	1,773	0
Development Revenues	7,201	4,801	0
Urban Discretionary Development Equalization Grant	7,201	4,801	0
Total Revenue Shares	13,747	10,612	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,546	4,672	0
Development Expenditure			
Domestic Development	7,201	0	0
External Financing	0	0	0
Total Expenditure	13,747	4,672	0

Vote:559 Kaabong District

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	1,298	0	1,298	0	0	0	0	0
Total Cost of Output 07	0	0	1,298	0	1,298	0	0	0	0	0
108108 Children and Youth Services										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 08	0	500	400	0	900	0	0	0	0	0
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 09	0	0	200	0	200	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 10	0	0	200	0	200	0	0	0	0	0
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 14	0	0	200	0	200	0	0	0	0	0
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 16	0	2,500	0	0	2,500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	701	0	701	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,546	0	0	2,546	0	0	0	0	0
Total Cost of Output 17	0	3,546	701	0	4,247	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,546	2,999	0	9,545	0	0	0	0	0

Vote:559 Kaabong 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	4,202	0	4,202	0	0	0	0	0
Total Cost of Output 75	0	0	4,202	0	4,202	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,202	0	4,202	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	6,546	7,201	0	13,747	0	0	0	0	0
Total cost of Community Based Services	0	6,546	7,201	0	13,747	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,448	1,984	12,420
District Unconditional Grant (Non-Wage)	3,448	1,984	7,902
Locally Raised Revenues	0	0	4,518
Development Revenues	1,332	1,326	50,324
District Discretionary Development Equalization Grant	1,332	1,326	50,324
Total Revenue Shares	4,779	3,311	62,745
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,448	1,984	12,420
Development Expenditure			
Domestic Development	1,332	1,326	50,324
External Financing	0	0	0
Total Expenditure	4,779	3,311	62,745

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

Vote:559 Kaabong District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	3,448	0	0	3,448	0	7,902	0	0	7,902
Total Cost of Output 04	0	3,448	0	0	3,448	0	7,902	0	0	7,902
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,518	0	0	4,518
Total Cost of Output 06	0	0	0	0	0	0	4,518	0	0	4,518
Total Cost of Class of Output Higher LG Services	0	3,448	0	0	3,448	0	12,420	0	0	12,420
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,324	0	50,324
312211 Office Equipment	0	0	1,332	0	1,332	0	0	0	0	0
Total Cost of Output 72	0	0	1,332	0	1,332	0	0	50,324	0	50,324
Total Cost of Class of Output Capital Purchases	0	0	1,332	0	1,332	0	0	50,324	0	50,324
Total cost of District and Urban Administration	0	3,448	1,332	0	4,779	0	12,420	50,324	0	62,745
Total cost of Administration	0	3,448	1,332	0	4,779	0	12,420	50,324	0	62,745

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	879	666	0
District Unconditional Grant (Non-Wage)	879	589	0
Locally Raised Revenues	0	77	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	879	666	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	879	666	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	879	666	0

(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					Draft 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
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	424	0	0	424	0	0	0	0	0
Total Cost of Output 03	0	424	0	0	424	0	0	0	0	0
148105 LG Accounting Services										
221002 Workshops and Seminars	0	360	0	0	360	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	95	0	0	95	0	0	0	0	0
Total Cost of Output 05	0	455	0	0	455	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	879	0	0	879	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	879	0	0	879	0	0	0	0	0
Total cost of Finance	0	879	0	0	879	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,510	1,345	0
District Unconditional Grant (Non-Wage)	3,510	1,345	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,510	1,345	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,510	1,345	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,510	1,345	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,520	0	0	1,520	0	0	0	0	0
Total Cost of Output 06	0	1,520	0	0	1,520	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	990	0	0	990	0	0	0	0	0
Total Cost of Output 07	0	990	0	0	990	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,510	0	0	3,510	0	0	0	0	0
Total cost of Local Statutory Bodies	0	3,510	0	0	3,510	0	0	0	0	0
Total cost of Statutory Bodies	0	3,510	0	0	3,510	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,350	125	0
District Discretionary Development Equalization Grant	5,350	125	0
Total Revenue Shares	5,350	125	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	5,350	0	0
External Financing	0	0	0
Total Expenditure	5,350	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018101 Extension Worker Services										
227001 Travel inland	0	0	1,350	0	1,350	0	0	0	0	0
Total Cost of Output 01	0	0	1,350	0	1,350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,350	0	1,350	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 75	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	5,350	0	5,350	0	0	0	0	0
Total cost of Production and Marketing	0	0	5,350	0	5,350	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,700	0	0
District Discretionary Development Equalization Grant	4,700	0	0
Total Revenue Shares	4,700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	4,700	0	0
External Financing	0	0	0
Total Expenditure	4,700	0	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					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	4,700	0	4,700	0	0	0	0	0
Total Cost of Output 57	0	0	4,700	0	4,700	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	4,700	0	4,700	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	4,700	0	4,700	0	0	0	0	0
Total cost of Roads and Engineering	0	0	4,700	0	4,700	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,500	875	0
District Discretionary Development Equalization Grant	1,500	875	0
Total Revenue Shares	1,500	875	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,500	875	0
External Financing	0	0	0
Total Expenditure	1,500	875	0

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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					Draft 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	500	0	500	0	0	0	0	0
Total Cost of Output 02	0	0	500	0	500	0	0	0	0	0
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	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	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Water	0	0	1,500	0	1,500	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,215	7,215	0
District Discretionary Development Equalization Grant	6,215	7,215	0
Total Revenue Shares	6,215	7,215	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	6,215	7,215	0
External Financing	0	0	0
Total Expenditure	6,215	7,215	0

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

Vote:559 Kaabong District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	6,215	0	6,215	0	0	0	0	0
Total Cost of Output 03	0	0	6,215	0	6,215	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,215	0	6,215	0	0	0	0	0
Total cost of Natural Resources Management	0	0	6,215	0	6,215	0	0	0	0	0
Total cost of Natural Resources	0	0	6,215	0	6,215	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,484	3,954	0
District Discretionary Development Equalization Grant	7,484	3,954	0
Total Revenue Shares	7,484	3,954	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,484	3,954	0
External Financing	0	0	0
Total Expenditure	7,484	3,954	0

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

Vote:559 Kaabong District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	1,382	0	1,382	0	0	0	0	0
Total Cost of Output 07	0	0	1,382	0	1,382	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 10	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,882	0	2,882	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	4,602	0	4,602	0	0	0	0	0
Total Cost of Output 75	0	0	4,602	0	4,602	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,602	0	4,602	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	7,484	0	7,484	0	0	0	0	0
Total cost of Community Based Services	0	0	7,484	0	7,484	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,551	322	8,750
District Unconditional Grant (Non-Wage)	1,551	322	7,700
Locally Raised Revenues	0	0	1,050
Development Revenues	3,417	1,315	48,922
District Discretionary Development Equalization Grant	3,417	1,315	48,922
Total Revenue Shares	4,968	1,636	57,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:559 Kaabong District**FY 2020/21**

Non Wage	1,551	322	8,750
Development Expenditure			
Domestic Development	3,417	1,315	48,922
External Financing	0	0	0
Total Expenditure	4,968	1,636	57,672

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,551	0	0	1,551	0	7,700	0	0	7,700
Total Cost of Output 04	0	1,551	0	0	1,551	0	7,700	0	0	7,700
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,050	0	0	1,050
Total Cost of Output 06	0	0	0	0	0	0	1,050	0	0	1,050
Total Cost of Class of Output Higher LG Services	0	1,551	0	0	1,551	0	8,750	0	0	8,750
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	48,922	0	48,922
312211 Office Equipment	0	0	3,417	0	3,417	0	0	0	0	0
Total Cost of Output 72	0	0	3,417	0	3,417	0	0	48,922	0	48,922
Total Cost of Class of Output Capital Purchases	0	0	3,417	0	3,417	0	0	48,922	0	48,922
Total cost of District and Urban Administration	0	1,551	3,417	0	4,968	0	8,750	48,922	0	57,672
Total cost of Administration	0	1,551	3,417	0	4,968	0	8,750	48,922	0	57,672

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,250	952	0
District Unconditional Grant (Non-Wage)	1,250	952	0
Development Revenues	563	0	0

Vote:559 Kaabong District**FY 2020/21**

District Discretionary Development Equalization Grant	563	0	0
Total Revenue Shares	1,813	952	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,250	952	0
<i>Development Expenditure</i>			
Domestic Development	563	0	0
External Financing	0	0	0
Total Expenditure	1,813	952	0

(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					Draft 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	250	0	0	250	0	0	0	0	0
Total Cost of Output 02	0	250	0	0	250	0	0	0	0	0
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 03	0	350	0	0	350	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 04	0	250	0	0	250	0	0	0	0	0
148105 LG Accounting Services										
221002 Workshops and Seminars	0	400	563	0	963	0	0	0	0	0
Total Cost of Output 05	0	400	563	0	963	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,250	563	0	1,813	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,250	563	0	1,813	0	0	0	0	0
Total cost of Finance	0	1,250	563	0	1,813	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:559 Kaabong District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,830	2,542	0
District Unconditional Grant (Non-Wage)	4,830	2,542	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,830	2,542	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,830	2,542	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,830	2,542	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	3,095	0	0	3,095	0	0	0	0	0
Total Cost of Output 01	0	3,095	0	0	3,095	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	780	0	0	780	0	0	0	0	0
Total Cost of Output 06	0	780	0	0	780	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	955	0	0	955	0	0	0	0	0
Total Cost of Output 07	0	955	0	0	955	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,830	0	0	4,830	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,830	0	0	4,830	0	0	0	0	0
Total cost of Statutory Bodies	0	4,830	0	0	4,830	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:559 Kaabong District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,922	5,434	0
District Discretionary Development Equalization Grant	7,922	5,434	0
Total Revenue Shares	7,922	5,434	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,922	2,875	0
External Financing	0	0	0
Total Expenditure	7,922	2,875	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	6,307	0	6,307	0	0	0	0	0
Total Cost of Output 01	0	0	6,307	0	6,307	0	0	0	0	0
018106 Farmer Institution Development										
227001 Travel inland	0	0	1,615	0	1,615	0	0	0	0	0
Total Cost of Output 06	0	0	1,615	0	1,615	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	7,922	0	7,922	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	7,922	0	7,922	0	0	0	0	0
Total cost of Production and Marketing	0	0	7,922	0	7,922	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:559 Kaabong District**FY 2020/21**

N/A			
<i>Development Revenues</i>	4,670	4,500	0
District Discretionary Development Equalization Grant	4,670	4,500	0
Total Revenue Shares	4,670	4,500	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	4,670	2,000	0
External Financing	0	0	0
Total Expenditure	4,670	2,000	0

(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					Draft 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										
098104 Promotion of Community Based Management										
227001 Travel inland	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	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	1,000	0	0	0	0	0
03 Capital Purchases										
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	0	0	0
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	2,670	0	2,670	0	0	0	0	0
Total Cost of Output 83	0	0	2,670	0	2,670	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,670	0	3,670	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	4,670	0	4,670	0	0	0	0	0
Total cost of Water	0	0	4,670	0	4,670	0	0	0	0	0

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

Vote:559 Kaabong District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,000	2,780	0
District Discretionary Development Equalization Grant	4,000	2,780	0
Total Revenue Shares	4,000	2,780	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,000	2,780	0
External Financing	0	0	0
Total Expenditure	4,000	2,780	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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)										
221002 Workshops and Seminars	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	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Natural Resources	0	0	4,000	0	4,000	0	0	0	0	0

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:559 Kaabong District**FY 2020/21**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,249	3,185	0
District Discretionary Development Equalization Grant	5,249	3,185	0
Total Revenue Shares	5,249	3,185	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	5,249	2,630	0
External Financing	0	0	0
Total Expenditure	5,249	2,630	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 07	0	0	900	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	900	0	900	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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,349	0	2,349	0	0	0	0	0
312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 75	0	0	4,349	0	4,349	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,349	0	4,349	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	5,249	0	5,249	0	0	0	0	0
Total cost of Community Based Services	0	0	5,249	0	5,249	0	0	0	0	0

SubCounty/Town Council/Division: Kathile South

Vote:559 Kaabong District**FY 2020/21****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,408	1,175	12,250
District Unconditional Grant (Non-Wage)	3,408	1,000	9,250
Locally Raised Revenues	0	175	3,000
Development Revenues	3,065	3,864	59,672
District Discretionary Development Equalization Grant	3,065	3,864	59,672
Total Revenue Shares	6,473	5,039	71,922
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,408	1,175	12,250
Development Expenditure			
Domestic Development	3,065	3,864	59,672
External Financing	0	0	0
Total Expenditure	6,473	5,039	71,922

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	3,086	0	0	3,086	0	0	0	0	0
Total Cost of Output 04	0	3,086	0	0	3,086	0	3,000	0	0	3,000
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	9,250	0	0	9,250
Total Cost of Output 06	0	0	0	0	0	0	9,250	0	0	9,250
Total Cost of Class of Output Higher LG Services	0	3,086	0	0	3,086	0	12,250	0	0	12,250

Vote:559 Kaabong District

FY 2020/21

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	322	3,065	0	3,387	0	0	0	0	0
Total Cost of Output 51	0	322	3,065	0	3,387	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	322	3,065	0	3,387	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	59,672	0	59,672
Total Cost of Output 72	0	0	0	0	0	0	0	59,672	0	59,672
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	59,672	0	59,672
Total cost of District and Urban Administration	0	3,408	3,065	0	6,473	0	12,250	59,672	0	71,922
Total cost of Administration	0	3,408	3,065	0	6,473	0	12,250	59,672	0	71,922

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	2,041	0
District Unconditional Grant (Non-Wage)	1,800	1,409	0
Locally Raised Revenues	0	632	0
Development Revenues	0	1,119	0
District Discretionary Development Equalization Grant	0	1,119	0
Total Revenue Shares	1,800	3,160	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	2,041	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	2,041	0

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

Vote:559 Kaabong District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 02	0	1,300	0	0	1,300	0	0	0	0	0
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Finance	0	1,800	0	0	1,800	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,300	0
District Unconditional Grant (Non-Wage)	4,000	2,195	0
Locally Raised Revenues	0	105	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	2,300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,300	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	2,300	0

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

Vote:559 Kaabong District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	700	0	0	700	0	0	0	0	0
Total Cost of Output 01	0	700	0	0	700	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 06	0	2,500	0	0	2,500	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 07	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Statutory Bodies	0	4,000	0	0	4,000	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,362	8,915	0
District Discretionary Development Equalization Grant	12,362	8,915	0
Total Revenue Shares	12,362	8,915	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,362	8,915	0
External Financing	0	0	0
Total Expenditure	12,362	8,915	0

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

Vote:559 Kaabong District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
018101 Extension Worker Services										
227001 Travel inland	0	0	1,362	0	1,362	0	0	0	0	0
Total Cost of Output 01	0	0	1,362	0	1,362	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,362	0	1,362	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
312301 Cultivated Assets	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,000	0	11,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	12,362	0	12,362	0	0	0	0	0
Total cost of Production and Marketing	0	0	12,362	0	12,362	0	0	0	0	0

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

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

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External Financing	0	0	0
Total Expenditure	500	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					Draft 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										
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 02	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	500	0	500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	500	0	500	0	0	0	0	0
Total cost of Education	0	0	500	0	500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,759	1,200	0
District Discretionary Development Equalization Grant	1,759	1,200	0
Total Revenue Shares	1,759	1,200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,759	1,200	0
External Financing	0	0	0
Total Expenditure	1,759	1,200	0

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

Vote:559 Kaabong District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	1,759	0	1,759	0	0	0	0	0
Total Cost of Output 57	0	0	1,759	0	1,759	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	1,759	0	1,759	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	1,759	0	1,759	0	0	0	0	0
Total cost of Roads and Engineering	0	0	1,759	0	1,759	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	2,300	0
District Discretionary Development Equalization Grant	2,000	2,300	0
Total Revenue Shares	2,000	2,300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	2,300	0
External Financing	0	0	0
Total Expenditure	2,000	2,300	0

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

Vote:559 Kaabong District

FY 2020/21

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	800	0	800	0	0	0	0	0
Total Cost of Output 02	0	0	800	0	800	0	0	0	0	0
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	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
Total Cost of Class of Output Higher LG Services	0	0	1,400	0	1,400	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 83	0	0	600	0	600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	600	0	600	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Water	0	0	2,000	0	2,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,961	1,500	0
District Discretionary Development Equalization Grant	3,961	1,500	0
Total Revenue Shares	3,961	1,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	3,961	1,500	0
External Financing	0	0	0
Total Expenditure	3,961	1,500	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	3,961	0	3,961	0	0	0	0	0
Total Cost of Output 03	0	0	3,961	0	3,961	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,961	0	3,961	0	0	0	0	0
Total cost of Natural Resources Management	0	0	3,961	0	3,961	0	0	0	0	0
Total cost of Natural Resources	0	0	3,961	0	3,961	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,000	2,200	0
District Discretionary Development Equalization Grant	8,000	2,200	0
Total Revenue Shares	8,000	2,200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,000	2,200	0
External Financing	0	0	0
Total Expenditure	8,000	2,200	0

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

Vote:559 Kaabong District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	850	0	850	0	0	0	0	0
Total Cost of Output 07	0	0	850	0	850	0	0	0	0	0
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 08	0	0	800	0	800	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,650	0	2,650	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	5,350	0	5,350	0	0	0	0	0
Total Cost of Output 75	0	0	5,350	0	5,350	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,350	0	5,350	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Community Based Services	0	0	8,000	0	8,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,426	2,044	13,080
District Unconditional Grant (Non-Wage)	3,426	2,044	12,080
Locally Raised Revenues	0	0	1,000
Development Revenues	6,800	2,140	79,303
District Discretionary Development Equalization Grant	6,800	2,140	79,303
Total Revenue Shares	10,226	4,184	92,383

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,426	2,044	13,080
<i>Development Expenditure</i>			
Domestic Development	6,800	2,140	79,303
External Financing	0	0	0
Total Expenditure	10,226	4,184	92,383

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	3,426	0	0	3,426	0	12,080	0	0	12,080
Total Cost of Output 04	0	3,426	0	0	3,426	0	12,080	0	0	12,080
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	3,426	0	0	3,426	0	13,080	0	0	13,080
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	79,303	0	79,303
312211 Office Equipment	0	0	6,800	0	6,800	0	0	0	0	0
Total Cost of Output 72	0	0	6,800	0	6,800	0	0	79,303	0	79,303
Total Cost of Class of Output Capital Purchases	0	0	6,800	0	6,800	0	0	79,303	0	79,303
Total cost of District and Urban Administration	0	3,426	6,800	0	10,226	0	13,080	79,303	0	92,383
Total cost of Administration	0	3,426	6,800	0	10,226	0	13,080	79,303	0	92,383

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

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

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Recurrent Revenues	2,000	875	0
District Unconditional Grant (Non-Wage)	2,000	875	0
Development Revenues	2,035	700	0
District Discretionary Development Equalization Grant	2,035	700	0
Total Revenue Shares	4,035	1,575	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	875	0
Development Expenditure			
Domestic Development	2,035	0	0
External Financing	0	0	0
Total Expenditure	4,035	875	0

(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					Draft 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	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 03	0	1,800	0	0	1,800	0	0	0	0	0
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	2,035	0	2,035	0	0	0	0	0
Total Cost of Output 04	0	0	2,035	0	2,035	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	2,035	0	4,035	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,000	2,035	0	4,035	0	0	0	0	0
Total cost of Finance	0	2,000	2,035	0	4,035	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:559 Kaabong District**FY 2020/21**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,592	3,091	0
District Unconditional Grant (Non-Wage)	6,592	3,091	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,592	3,091	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,592	3,091	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,592	3,091	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	2,405	0	0	2,405	0	0	0	0	0
Total Cost of Output 01	0	2,405	0	0	2,405	0	0	0	0	0
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	502	0	0	502	0	0	0	0	0
Total Cost of Output 04	0	502	0	0	502	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,805	0	0	2,805	0	0	0	0	0
Total Cost of Output 06	0	2,805	0	0	2,805	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	880	0	0	880	0	0	0	0	0
Total Cost of Output 07	0	880	0	0	880	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,592	0	0	6,592	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,592	0	0	6,592	0	0	0	0	0
Total cost of Statutory Bodies	0	6,592	0	0	6,592	0	0	0	0	0

Workplan : Production and Marketing

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	19,100	11,200	0
District Discretionary Development Equalization Grant	19,100	11,200	0
Total Revenue Shares	19,100	11,200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,100	2,187	0
External Financing	0	0	0
Total Expenditure	19,100	2,187	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
018101 Extension Worker Services										
227001 Travel inland	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 01	0	0	7,000	0	7,000	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	100	0	100	0	0	0	0	0
Total Cost of Output 04	0	0	100	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	7,100	0	7,100	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
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 75	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	19,100	0	19,100	0	0	0	0	0
Total cost of Production and Marketing	0	0	19,100	0	19,100	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

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

Vote:559 Kaabong District

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 57	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	2,000	0	2,000	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	2,700	0
District Discretionary Development Equalization Grant	2,000	2,700	0
Total Revenue Shares	2,000	2,700	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	2,700	0
External Financing	0	0	0
Total Expenditure	2,000	2,700	0

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

Vote:559 Kaabong District**FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 83	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Water	0	0	2,000	0	2,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	3,080	0
District Discretionary Development Equalization Grant	2,000	3,080	0
Total Revenue Shares	2,000	3,080	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	1,340	0
External Financing	0	0	0
Total Expenditure	2,000	1,340	0

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

Vote:559 Kaabong District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	0	1,500	0	1,500	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 08	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Natural Resources	0	0	2,000	0	2,000	0	0	0	0	0

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,100	8,203	0
District Discretionary Development Equalization Grant	8,100	8,203	0
Total Revenue Shares	8,100	8,203	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,100	2,863	0
External Financing	0	0	0
Total Expenditure	8,100	2,863	0

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

Vote:559 Kaabong District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 07	0	0	500	0	500	0	0	0	0	0
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 16	0	0	500	0	500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	3,000	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	5,100	0	5,100	0	0	0	0	0
Total Cost of Output 75	0	0	5,100	0	5,100	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,100	0	5,100	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	8,100	0	8,100	0	0	0	0	0
Total cost of Community Based Services	0	0	8,100	0	8,100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,554	1,771	9,413
District Unconditional Grant (Non-Wage)	3,554	1,771	8,913
Locally Raised Revenues	0	0	500
Development Revenues	4,434	3,981	57,335
District Discretionary Development Equalization Grant	4,434	3,981	57,335
Total Revenue Shares	7,987	5,752	66,748

Vote:559 Kaabong District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,554	1,620	9,413
<i>Development Expenditure</i>			
Domestic Development	4,434	3,981	57,335
External Financing	0	0	0
Total Expenditure	7,987	5,601	66,748

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	3,240	0	0	3,240	0	8,913	0	0	8,913
Total Cost of Output 04	0	3,240	0	0	3,240	0	8,913	0	0	8,913
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 06	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	3,240	0	0	3,240	0	9,413	0	0	9,413
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	314	0	0	314	0	0	0	0	0
Total Cost of Output 51	0	314	0	0	314	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	314	0	0	314	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	57,335	0	57,335

Vote:559 Kaabong District**FY 2020/21**

312211 Office Equipment	0	0	4,434	0	4,434	0	0	0	0	0
Total Cost of Output 72	0	0	4,434	0	4,434	0	0	57,335	0	57,335
Total Cost of Class of Output Capital Purchases	0	0	4,434	0	4,434	0	0	57,335	0	57,335
Total cost of District and Urban Administration	0	3,554	4,434	0	7,987	0	9,413	57,335	0	66,748
Total cost of Administration	0	3,554	4,434	0	7,987	0	9,413	57,335	0	66,748

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,576	1,602	0
District Unconditional Grant (Non-Wage)	2,576	1,602	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,576	1,602	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,576	1,602	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,576	1,602	0

(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					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	300	0	0	300	0	0	0	0	0
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0

Vote:559 Kaabong District**FY 2020/21****148104 LG Expenditure management Services**

221011 Printing, Stationery, Photocopying and Binding	0	675	0	0	675	0	0	0	0	0
Total Cost of Output 04	0	675	0	0	675	0	0	0	0	0

148105 LG Accounting Services

227002 Travel abroad	0	1,201	0	0	1,201	0	0	0	0	0
Total Cost of Output 05	0	1,201	0	0	1,201	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	2,576	0	0	2,576	0	0	0	0	0
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Total cost of Financial Management and Accountability(LG)	0	2,576	0	0	2,576	0	0	0	0	0
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Total cost of Finance	0	2,576	0	0	2,576	0	0	0	0	0
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Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,735	879	0
District Unconditional Grant (Non-Wage)	2,735	879	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,735	879	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,735	879	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,735	879	0

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

Vote:559 Kaabong District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	600	0	0	600	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,735	0	0	1,735	0	0	0	0	0
Total Cost of Output 06	0	1,735	0	0	1,735	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 07	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,735	0	0	2,735	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,735	0	0	2,735	0	0	0	0	0
Total cost of Statutory Bodies	0	2,735	0	0	2,735	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,808	0	0
District Discretionary Development Equalization Grant	5,808	0	0
Total Revenue Shares	5,808	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,808	0	0
External Financing	0	0	0
Total Expenditure	5,808	0	0

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

Vote:559 Kaabong District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018101 Extension Worker Services										
227001 Travel inland	0	0	1,008	0	1,008	0	0	0	0	0
Total Cost of Output 01	0	0	1,008	0	1,008	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,008	0	1,008	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	4,800	0	4,800	0	0	0	0	0
Total Cost of Output 75	0	0	4,800	0	4,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,800	0	4,800	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	5,808	0	5,808	0	0	0	0	0
Total cost of Production and Marketing	0	0	5,808	0	5,808	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,500	6,996	0
District Discretionary Development Equalization Grant	7,500	6,996	0
Total Revenue Shares	7,500	6,996	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,500	6,996	0
External Financing	0	0	0
Total Expenditure	7,500	6,996	0

Vote:559 Kaabong District

FY 2020/21

(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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 57	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	7,500	0	7,500	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	7,500	0	7,500	0	0	0	0	0
Total cost of Roads and Engineering	0	0	7,500	0	7,500	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,755	2,900	0
District Discretionary Development Equalization Grant	4,755	2,900	0
Total Revenue Shares	4,755	2,900	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,755	2,900	0
External Financing	0	0	0
Total Expenditure	4,755	2,900	0

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

Vote:559 Kaabong District

FY 2020/21

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,255	0	1,255	0	0	0	0	0
Total Cost of Output 75	0	0	1,255	0	1,255	0	0	0	0	0
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 83	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,755	0	4,755	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	4,755	0	4,755	0	0	0	0	0
Total cost of Water	0	0	4,755	0	4,755	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,400	3,100	0
District Discretionary Development Equalization Grant	3,400	3,100	0
Total Revenue Shares	3,400	3,100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,400	3,100	0
External Financing	0	0	0
Total Expenditure	3,400	3,100	0

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

Vote:559 Kaabong District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	2,203	0	2,203	0	0	0	0	0
Total Cost of Output 03	0	0	2,203	0	2,203	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	298	0	298	0	0	0	0	0
Total Cost of Output 05	0	0	298	0	298	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 08	0	0	900	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,400	0	3,400	0	0	0	0	0
Total cost of Natural Resources Management	0	0	3,400	0	3,400	0	0	0	0	0
Total cost of Natural Resources	0	0	3,400	0	3,400	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,484	1,034	0
District Discretionary Development Equalization Grant	4,484	1,034	0
Total Revenue Shares	4,484	1,034	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,484	1,031	0
External Financing	0	0	0
Total Expenditure	4,484	1,031	0

Vote:559 Kaabong District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	0	0	450	0	450	0	0	0	0	0
Total Cost of Output 07	0	0	450	0	450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	450	0	450	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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,034	0	4,034	0	0	0	0	0
Total Cost of Output 75	0	0	4,034	0	4,034	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,034	0	4,034	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	4,484	0	4,484	0	0	0	0	0
Total cost of Community Based Services	0	0	4,484	0	4,484	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	476	11,296
District Unconditional Grant (Non-Wage)	2,500	476	5,746
Locally Raised Revenues	0	0	5,550
Development Revenues	2,800	4,300	35,367
District Discretionary Development Equalization Grant	2,800	4,300	35,367
Total Revenue Shares	5,300	4,776	46,663
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	476	11,296

Vote:559 Kaabong District

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<i>Development Expenditure</i>			
Domestic Development	2,800	4,300	35,367
External Financing	0	0	0
Total Expenditure	5,300	4,776	46,663

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
227001 Travel inland	0	1,500	0	0	1,500	0	5,746	0	0	5,746
Total Cost of Output 04	0	1,500	0	0	1,500	0	5,746	0	0	5,746
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,550	0	0	5,550
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	5,550	0	0	5,550
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	11,296	0	0	11,296
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	35,367	0	35,367
312211 Office Equipment	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	35,367	0	35,367
Total Cost of Class of Output Capital Purchases	0	0	2,800	0	2,800	0	0	35,367	0	35,367
Total cost of District and Urban Administration	0	2,500	2,800	0	5,300	0	11,296	35,367	0	46,663
Total cost of Administration	0	2,500	2,800	0	5,300	0	11,296	35,367	0	46,663

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	254	204	0
District Unconditional Grant (Non-Wage)	254	188	0
Locally Raised Revenues	0	16	0
Development Revenues	479	926	0

Vote:559 Kaabong District**FY 2020/21**

District Discretionary Development Equalization Grant	479	926	0
Total Revenue Shares	733	1,130	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	254	204	0
<i>Development Expenditure</i>			
Domestic Development	479	926	0
External Financing	0	0	0
Total Expenditure	733	1,130	0

(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					Draft 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
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	54	0	0	54	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	254	0	0	254	0	0	0	0	0
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	479	0	479	0	0	0	0	0
Total Cost of Output 04	0	0	479	0	479	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	254	479	0	733	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	254	479	0	733	0	0	0	0	0
Total cost of Finance	0	254	479	0	733	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,026	2,226	0
District Unconditional Grant (Non-Wage)	3,026	2,226	0
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	3,026	2,226	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,026	2,226	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,026	2,226	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	1,711	0	0	1,711	0	0	0	0	0
Total Cost of Output 01	0	1,711	0	0	1,711	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 06	0	600	0	0	600	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	715	0	0	715	0	0	0	0	0
Total Cost of Output 07	0	715	0	0	715	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,026	0	0	3,026	0	0	0	0	0
Total cost of Local Statutory Bodies	0	3,026	0	0	3,026	0	0	0	0	0
Total cost of Statutory Bodies	0	3,026	0	0	3,026	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	7,000	3,800	0

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District Discretionary Development Equalization Grant	7,000	3,800	0
Total Revenue Shares	7,000	3,800	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	7,000	3,300	0
External Financing	0	0	0
Total Expenditure	7,000	3,300	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	3,000	0	0	0	0	0
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										
312301 Cultivated Assets	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 75	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	7,000	0	7,000	0	0	0	0	0

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

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	300	0	0	0	0	0
Total Cost of Output 02	0	0	300	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	300	0	300	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	300	0	300	0	0	0	0	0
Total cost of Education	0	0	300	0	300	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	400	400	0
District Discretionary Development Equalization Grant	400	400	0
Total Revenue Shares	400	400	0

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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	400	400	0
External Financing	0	0	0
Total Expenditure	400	400	0

(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					Draft 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										
221002 Workshops and Seminars	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 04	0	0	400	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	400	0	400	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	400	0	400	0	0	0	0	0
Total cost of Water	0	0	400	0	400	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,400	600	0
District Discretionary Development Equalization Grant	2,400	600	0
Total Revenue Shares	2,400	600	0
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	2,400	600	0
External Financing	0	0	0
Total Expenditure	2,400	600	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
224006 Agricultural Supplies	0	0	2,400	0	2,400	0	0	0	0	0
Total Cost of Output 03	0	0	2,400	0	2,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,400	0	2,400	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,400	0	2,400	0	0	0	0	0
Total cost of Natural Resources	0	0	2,400	0	2,400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,601	2,626	0
District Discretionary Development Equalization Grant	5,601	2,626	0
Total Revenue Shares	5,601	2,626	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,601	2,626	0
External Financing	0	0	0
Total Expenditure	5,601	2,626	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 07	0	0	200	0	200	0	0	0	0	0
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	300	0	300	0	0	0	0	0
Total Cost of Output 08	0	0	300	0	300	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	3,500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	2,101	0	2,101	0	0	0	0	0
Total Cost of Output 75	0	0	2,101	0	2,101	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,101	0	2,101	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	5,601	0	5,601	0	0	0	0	0
Total cost of Community Based Services	0	0	5,601	0	5,601	0	0	0	0	0

SubCounty/Town Council/Division: Kaabong East

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,080	1,807	13,261
District Unconditional Grant (Non-Wage)	3,080	1,807	10,261
Locally Raised Revenues	0	0	3,000
Development Revenues	4,688	3,080	66,683

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District Discretionary Development Equalization Grant	4,688	3,080	66,683
Total Revenue Shares	7,768	4,887	79,944
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,080	1,807	13,261
<i>Development Expenditure</i>			
Domestic Development	4,688	629	66,683
External Financing	0	0	0
Total Expenditure	7,768	2,436	79,944

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,221	0	0	2,221	0	10,261	0	0	10,261
Total Cost of Output 04	0	2,221	0	0	2,221	0	10,261	0	0	10,261
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	2,221	0	0	2,221	0	13,261	0	0	13,261
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	859	0	0	859	0	0	0	0	0
Total Cost of Output 51	0	859	0	0	859	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	859	0	0	859	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	66,683	0	66,683

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312211 Office Equipment	0	0	4,688	0	4,688	0	0	0	0	0
Total Cost of Output 72	0	0	4,688	0	4,688	0	0	66,683	0	66,683
Total Cost of Class of Output Capital Purchases	0	0	4,688	0	4,688	0	0	66,683	0	66,683
Total cost of District and Urban Administration	0	3,080	4,688	0	7,768	0	13,261	66,683	0	79,944
Total cost of Administration	0	3,080	4,688	0	7,768	0	13,261	66,683	0	79,944

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,212	874	0
District Unconditional Grant (Non-Wage)	3,212	874	0
Development Revenues	0	1,440	0
District Discretionary Development Equalization Grant	0	1,440	0
Total Revenue Shares	3,212	2,314	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,212	874	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,212	874	0

(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					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 02	0	700	0	0	700	0	0	0	0	0
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,196	0	0	1,196	0	0	0	0	0
Total Cost of Output 03	0	1,196	0	0	1,196	0	0	0	0	0

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148104 LG Expenditure management Services

227001 Travel inland	0	750	0	0	750	0	0	0	0	0
Total Cost of Output 04	0	750	0	0	750	0	0	0	0	0

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	566	0	0	566	0	0	0	0	0
Total Cost of Output 05	0	566	0	0	566	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	3,212	0	0	3,212	0	0	0	0	0
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Total cost of Financial Management and Accountability(LG)	0	3,212	0	0	3,212	0	0	0	0	0
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Total cost of Finance	0	3,212	0	0	3,212	0	0	0	0	0
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Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,944	2,737	0
District Unconditional Grant (Non-Wage)	3,944	2,437	0
Locally Raised Revenues	0	300	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,944	2,737	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,944	2,737	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,944	2,737	0

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	2,142	0	0	2,142	0	0	0	0	0
Total Cost of Output 01	0	2,142	0	0	2,142	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	822	0	0	822	0	0	0	0	0
Total Cost of Output 06	0	822	0	0	822	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	980	0	0	980	0	0	0	0	0
Total Cost of Output 07	0	980	0	0	980	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,944	0	0	3,944	0	0	0	0	0
Total cost of Local Statutory Bodies	0	3,944	0	0	3,944	0	0	0	0	0
Total cost of Statutory Bodies	0	3,944	0	0	3,944	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,400	4,800	0
District Discretionary Development Equalization Grant	10,400	4,800	0
Total Revenue Shares	10,400	4,800	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,400	800	0
External Financing	0	0	0
Total Expenditure	10,400	800	0

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
312301 Cultivated Assets	0	0	10,400	0	10,400	0	0	0	0	0
Total Cost of Output 75	0	0	10,400	0	10,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,400	0	10,400	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	10,400	0	10,400	0	0	0	0	0
Total cost of Production and Marketing	0	0	10,400	0	10,400	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,272	7,500	0
District Discretionary Development Equalization Grant	5,272	7,500	0
Total Revenue Shares	5,272	7,500	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	5,272	7,500	0
External Financing	0	0	0
Total Expenditure	5,272	7,500	0

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

Vote:559 Kaabong District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	5,272	0	5,272	0	0	0	0	0
Total Cost of Output 57	0	0	5,272	0	5,272	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	5,272	0	5,272	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	5,272	0	5,272	0	0	0	0	0
Total cost of Roads and Engineering	0	0	5,272	0	5,272	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,000	1,444	0
District Discretionary Development Equalization Grant	1,000	1,444	0
Total Revenue Shares	1,000	1,444	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,000	1,444	0
External Financing	0	0	0
Total Expenditure	1,000	1,444	0

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

Vote:559 Kaabong District

FY 2020/21

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
221002 Workshops and Seminars	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	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Water	0	0	1,000	0	1,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,500	1,500	0
District Discretionary Development Equalization Grant	3,500	1,500	0
Total Revenue Shares	3,500	1,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,500	1,500	0
External Financing	0	0	0
Total Expenditure	3,500	1,500	0

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

Vote:559 Kaabong District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 03	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	3,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	3,500	0	3,500	0	0	0	0	0
Total cost of Natural Resources	0	0	3,500	0	3,500	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,588	3,868	0
District Discretionary Development Equalization Grant	10,588	3,868	0
Total Revenue Shares	10,588	3,868	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,588	1,583	0
External Financing	0	0	0
Total Expenditure	10,588	1,583	0

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

Vote:559 Kaabong District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	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
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	1,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	9,588	0	9,588	0	0	0	0	0
Total Cost of Output 75	0	0	9,588	0	9,588	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,588	0	9,588	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	10,588	0	10,588	0	0	0	0	0
Total cost of Community Based Services	0	0	10,588	0	10,588	0	0	0	0	0