

Vote:612 Kween District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	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	230,843	212,736	318,819
o/w Higher Local Government	113,000	93,246	150,000
o/w Lower Local Government	117,842	119,490	168,819
Discretionary Government Transfers	3,300,377	1,580,791	3,371,351
o/w Higher Local Government	2,373,391	1,245,069	2,467,921
o/w Lower Local Government	926,986	335,722	903,430
Conditional Government Transfers	13,286,853	7,092,012	15,540,748
o/w Higher Local Government	13,286,853	7,092,012	15,540,748
o/w Lower Local Government	0	0	0
Other Government Transfers	1,834,996	329,979	1,504,313
o/w Higher Local Government	1,642,704	211,965	1,265,139
o/w Lower Local Government	192,292	118,014	239,174
External Financing	964,612	327,254	880,137
o/w Higher Local Government	964,612	327,254	880,137
o/w Lower Local Government	0	0	0
Grand Total	19,617,681	9,542,772	21,615,368
o/w Higher Local Government	18,380,561	8,969,545	20,303,945
o/w Lower Local Government	1,237,121	573,227	1,311,423

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,011,854	1,074,991	1,986,701
o/w Higher Local Government	1,455,475	846,427	1,712,914
o/w Lower Local Government	556,378	228,565	273,787
Finance	282,783	150,578	340,089
o/w Higher Local Government	213,844	113,258	247,849
o/w Lower Local Government	68,940	37,320	92,240
Statutory Bodies	581,782	343,422	602,382

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o/w Higher Local Government	514,633	301,569	524,642
o/w Lower Local Government	67,149	41,853	77,739
Production and Marketing	1,616,218	617,326	1,745,657
o/w Higher Local Government	1,589,918	607,427	1,735,297
o/w Lower Local Government	26,300	9,899	10,360
Health	5,001,514	2,555,181	5,432,016
o/w Higher Local Government	4,965,769	2,539,238	5,387,906
o/w Lower Local Government	35,745	15,943	44,110
Education	7,228,695	3,619,205	7,706,995
o/w Higher Local Government	7,209,578	3,610,614	7,628,755
o/w Lower Local Government	19,118	8,591	78,240
Roads and Engineering	702,210	352,471	1,073,699
o/w Higher Local Government	433,566	206,889	690,547
o/w Lower Local Government	268,644	145,582	383,151
Water	484,327	223,949	837,653
o/w Higher Local Government	441,524	203,859	691,551
o/w Lower Local Government	42,803	20,090	146,101
Natural Resources	206,800	105,370	177,476
o/w Higher Local Government	175,342	94,437	157,486
o/w Lower Local Government	31,458	10,933	19,990
Community Based Services	719,965	327,853	675,249
o/w Higher Local Government	629,942	288,744	549,736
o/w Lower Local Government	90,023	39,109	125,514
Planning	661,079	115,518	914,102
o/w Higher Local Government	656,276	113,978	880,583
o/w Lower Local Government	4,803	1,539	33,519
Internal Audit	76,714	39,811	78,626
o/w Higher Local Government	50,954	26,233	52,957
o/w Lower Local Government	25,760	13,578	25,669
Trade, Industry and Local Development	43,738	17,098	44,724
o/w Higher Local Government	43,738	17,098	43,723

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o/w Lower Local Government	0	0	1,001
Grand Total	19,617,681	9,542,772	21,615,368
<i>o/w Higher Local Government</i>	<i>18,380,561</i>	<i>8,969,770</i>	<i>20,303,945</i>
<i>o/w: Wage:</i>	<i>9,613,346</i>	<i>4,881,785</i>	<i>9,913,795</i>
<i>Non-Wage Reccurent:</i>	<i>3,910,701</i>	<i>1,539,732</i>	<i>4,237,238</i>
<i>Domestic Devt:</i>	<i>3,891,901</i>	<i>2,220,999</i>	<i>5,272,775</i>
<i>External Financing:</i>	<i>964,612</i>	<i>327,254</i>	<i>880,137</i>
<i>o/w Lower Local Government</i>	<i>1,237,121</i>	<i>573,002</i>	<i>1,311,423</i>
<i>o/w: Wage:</i>	<i>233,912</i>	<i>116,956</i>	<i>233,912</i>
<i>Non-Wage Reccurent:</i>	<i>457,349</i>	<i>274,083</i>	<i>525,543</i>
<i>Domestic Devt:</i>	<i>545,859</i>	<i>181,963</i>	<i>551,968</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	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	230,843	212,736	318,819
Animal & Crop Husbandry related Levies	15,042	4,149	18,671
Application Fees	31,788	6,880	43,913
Business licenses	17,050	13,397	27,767
Ground rent	5,800	1,000	4,000
Inspection Fees	3,280	20	1,155
Land Fees	16,820	61,219	61,278
Local Hotel Tax	800	0	1,000
Local Services Tax	37,121	46,761	49,699
Market /Gate Charges	24,730	1,741	25,534
Miscellaneous receipts/income	33,570	61,985	42,784
Other Fees and Charges	20,110	9,578	24,737
Other licenses	6,092	967	3,890
Park Fees	4,180	0	2,550
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,290	3,880	9,360
Registration of Businesses	6,170	1,160	2,480
2a. Discretionary Government Transfers	3,300,377	1,580,791	3,371,351
District Discretionary Development Equalization Grant	878,149	409,482	898,785
District Unconditional Grant (Non-Wage)	589,358	268,924	640,549
District Unconditional Grant (Wage)	1,536,756	768,378	1,536,756
Urban Discretionary Development Equalization Grant	18,007	6,002	17,570
Urban Unconditional Grant (Non-Wage)	44,196	11,049	43,780
Urban Unconditional Grant (Wage)	233,912	116,956	233,912
2b. Conditional Government Transfer	13,286,853	7,092,012	15,540,748
Sector Conditional Grant (Wage)	8,076,590	4,113,407	8,377,039
Sector Conditional Grant (Non-Wage)	1,666,793	611,193	1,975,742
Sector Development Grant	2,892,655	1,928,437	4,230,586
Transitional Development Grant	19,802	13,201	19,802
General Public Service Pension Arrears (Budgeting)	169,510	169,510	0
Salary arrears (Budgeting)	51,025	51,025	0
Pension for Local Governments	172,821	86,410	284,923
Gratuity for Local Governments	237,657	118,829	652,656
2c. Other Government Transfer	1,834,996	329,979	1,504,313
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	195,920	46,200	240,000

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Northern Uganda Social Action Fund (NUSAF)	529,148	43,832	689,892
Support to PLE (UNEB)	10,500	8,376	10,500
Uganda Road Fund (URF)	439,428	229,563	545,214
Youth Livelihood Programme (YLP)	100,000	2,008	18,707
Regional Pastoral Livelihoods Resilience Project	560,000	0	0
3. External Financing	964,612	327,254	880,137
United Nations Children Fund (UNICEF)	595,505	170,688	310,000
United Nations Population Fund (UNPF)	50,000	14,589	120,000
Global Fund for HIV, TB & Malaria	0	0	9,842
World Health Organisation (WHO)	160,000	99,499	249,317
Global Alliance for Vaccines and Immunization (GAVI)	159,107	42,478	190,978
Total Revenues shares	19,617,681	9,542,772	21,615,368

Vote:612 Kween District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	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	1,357,901	781,379	1,673,475
District Unconditional Grant (Non-Wage)	71,145	35,572	71,153
District Unconditional Grant (Wage)	629,744	301,606	629,744
General Public Service Pension Arrears (Budgeting)	169,510	169,510	0
Gratuity for Local Governments	237,657	118,829	652,656
Locally Raised Revenues	26,000	18,426	35,000
Pension for Local Governments	172,821	86,410	284,923
Salary arrears (Budgeting)	51,025	51,025	0
Development Revenues	97,574	65,048	39,439
District Discretionary Development Equalization Grant	97,574	65,048	39,439
Total Revenues shares	1,455,475	846,427	1,712,914
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	629,744	333,436	629,744
Non Wage	728,158	502,270	1,043,732
Development Expenditure			
Domestic Development	97,574	9,840	39,439
External Financing	0	0	0
Total Expenditure	1,455,475	845,546	1,712,914

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	629,744	0	0	0	629,744	629,744	0	0	0	629,744
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
212105 Pension for Local Governments	0	172,821	0	0	172,821	0	284,923	0	0	284,923
212107 Gratuity for Local Governments	0	237,657	0	0	237,657	0	652,656	0	0	652,656
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	2,500	0	0	2,500	0	2,500	0	0	2,500
222001 Telecommunications	0	1,200	0	0	1,200	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	5,000	0	0	5,000
223004 Guard and Security services	0	1,200	0	0	1,200	0	1,500	0	0	1,500
223005 Electricity	0	1,000	0	0	1,000	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,500	0	0	1,500
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	34,445	0	0	34,445	0	31,253	0	0	31,253
227002 Travel abroad	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,800	0	0	8,800	0	5,000	0	0	5,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	2,000	0	0	2,000
321608 General Public Service Pension arrears (Budgeting)	0	169,510	0	0	169,510	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	51,025	0	0	51,025	0	0	0	0	0
Total Cost of output138101	629,744	706,158	0	0	1,335,901	629,744	1,011,332	0	0	1,641,075
138102 Human Resource Management Services										
227001 Travel inland	0	12,000	0	0	12,000	0	8,000	0	0	8,000
Total Cost of output138102	0	12,000	0	0	12,000	0	8,000	0	0	8,000

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138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	34,000	0	34,000	0	0	12,439	0	12,439
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output138103	0	0	34,000	0	34,000	0	0	39,439	0	39,439

138104 Supervision of Sub County programme implementation

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

138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	2,200	0	0	2,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output138106	0	0	0	0	0	0	5,000	0	0	5,000

138108 Assets and Facilities Management

228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138108	0	0	0	0	0	0	1,000	0	0	1,000

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

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

Total Cost of Higher LG Services	629,744	728,158	34,000	0	1,391,901	629,744	1,043,732	39,439	0	1,712,914
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	20,074	0	20,074	0	0	0	0	0
312104 Other Structures	0	0	4,500	0	4,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
312211 Office Equipment	0	0	12,000	0	12,000	0	0	0	0	0
312213 ICT Equipment	0	0	12,000	0	12,000	0	0	0	0	0

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Total Cost of output138172	0	0	63,574	0	63,574	0	0	0	0	0
Total Cost of Capital Purchases	0	0	63,574	0	63,574	0	0	0	0	0
Total cost of District and Urban Administration	629,744	728,158	97,574	0	1,455,475	629,744	1,043,732	39,439	0	1,712,914
Total cost of Administration	629,744	728,158	97,574	0	1,455,475	629,744	1,043,732	39,439	0	1,712,914

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	213,844	113,258	247,849
District Unconditional Grant (Non-Wage)	38,690	19,345	68,695
District Unconditional Grant (Wage)	157,153	80,253	157,153
Locally Raised Revenues	18,000	13,660	22,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	213,844	113,258	247,849
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	157,153	79,216	157,153
Non Wage	56,690	18,676	90,695
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	213,844	97,892	247,849

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

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

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<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	514,633	301,569	524,642
District Unconditional Grant (Non-Wage)	328,123	164,061	328,132
District Unconditional Grant (Wage)	155,586	106,052	155,586
Locally Raised Revenues	30,924	31,456	40,924
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	514,633	301,569	524,642
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	155,586	106,052	155,586
Non Wage	359,047	121,216	369,056
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	514,633	227,269	524,642

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	155,586	0	0	0	155,586	155,586	0	0	0	155,586
211103 Allowances (Incl. Casuals, Temporary)	0	258,891	0	0	258,891	0	255,090	0	0	255,090
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	800	0	0	800
221009 Welfare and Entertainment	0	2,886	0	0	2,886	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	295	0	0	295

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224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	5,082	0	0	5,082	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138201	155,586	267,359	0	0	422,945	155,586	274,685	0	0	430,271

138202 LG Procurement Management Services

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

138203 LG Staff Recruitment Services

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

138204 LG Land Management Services

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

138205 LG Financial Accountability

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

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

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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	1,486,536	538,380	1,339,856
Other Transfers from Central Government	560,000	0	0
Sector Conditional Grant (Non-Wage)	299,909	149,954	412,780
Sector Conditional Grant (Wage)	626,627	388,426	927,076
Development Revenues	103,383	68,922	395,441
Sector Development Grant	103,383	68,922	395,441
Total Revenues shares	1,589,918	607,302	1,735,297
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	626,627	349,667	927,076
Non Wage	859,909	120,514	412,780
Development Expenditure			
Domestic Development	103,383	0	395,441
External Financing	0	0	0
Total Expenditure	1,589,918	470,181	1,735,297

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	626,627	0	0	0	626,627	927,076	0	0	0	927,076
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	28,765	0	0	28,765
227001 Travel inland	0	197,965	0	0	197,965	0	249,166	0	0	249,166
Total Cost of output018101	626,627	197,965	0	0	824,592	927,076	277,931	0	0	1,205,007
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000

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

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

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

LCII: Kapkworos Ward Headquarters Construction Services - Water Schemes-418 Source: Sector Development Grant 20,000

312201 Transport Equipment	0	0	0	0	0	0	0	16,000	0	16,000
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Total for LCIII: Binyiny Town Council **County: Kween** **16,000**

LCII: Kapkworos Ward Headquarters Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 16,000

312202 Machinery and Equipment	0	0	40,000	0	40,000	0	0	142,651	0	142,651
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Total for LCIII: Binyiny Town Council **County: Kween** **142,651**

LCII: Kapkworos Ward Headquarters Machinery and Equipment - Assorted Equipment-1006 Source: Sector Development Grant 92,651

LCII: Kapkworos Ward Headquarters Machinery and Equipment - Biogas-1011 Source: Sector Development Grant 20,000

LCII: Kapkworos Ward Headquarters Machinery and Equipment - Fridges-1056 Source: Sector Development Grant 30,000

312203 Furniture & Fixtures	0	0	0	0	0	0	0	21,000	0	21,000
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Total for LCIII: Binyiny Town Council **County: Kween** **21,000**

LCII: Kapkworos Ward Headquarters Furniture and Fixtures - Assorted Equipment-628 Source: Sector Development Grant 3,000

LCII: Kapkworos Ward Headquarters Furniture and Fixtures - Cabinets-632 Source: Sector Development Grant 8,000

LCII: Kapkworos Ward Headquarters Furniture and Fixtures - Chairs-634 Source: Sector Development Grant 10,000

312211 Office Equipment	0	0	10,000	0	10,000	0	0	2,000	0	2,000
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Total for LCIII: Binyiny Town Council		County: Kween		2,000	
LCII: Kapkworos Ward	Headquarters	312211-Office Equipment	Source: Sector Development Grant	2,000	
312213 ICT Equipment	0	0	10,000	0	10,000
Total for LCIII: Binyiny Town Council		County: Kween		19,000	
LCII: Kapkworos Ward	Headquarters	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant	14,000	
LCII: Kapkworos Ward	Headquarters	ICT - Toner-852	Source: Sector Development Grant	5,000	
312214 Laboratory and Research Equipment	0	0	0	0	15,000
Total for LCIII: Binyiny Town Council		County: Kween		15,000	
LCII: Kapkworos Ward	Headquarters	312214-Laboratory and Research Equipment	Source: Sector Development Grant	15,000	
312301 Cultivated Assets	0	0	3,789	0	3,789
Total for LCIII: Binyiny Town Council		County: Kween		140,000	
LCII: Kapkworos Ward	District Headquarters	Cultivated Assets - Cattle-420	Source: Sector Development Grant	120,000	
LCII: Kapkworos Ward	Headquarters	Cultivated Assets - Pasture-422	Source: Sector Development Grant	5,000	
LCII: Kapkworos Ward	Headquarters	Cultivated Assets - Piggery-423	Source: Sector Development Grant	5,000	
LCII: Kapkworos Ward	Headquarters	Cultivated Assets - Poultry-425	Source: Sector Development Grant	10,000	
Total Cost of output018175		0	0	83,789	0
Total Cost of Capital Purchases		0	0	83,789	0
Total cost of Agricultural Extension Services		626,627	282,808	83,789	0

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	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output018201		0	1,000	0	0	1,000	0	1,000	0	0	1,000
018203 Livestock Vaccination and Treatment											
227001 Travel inland		0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output018203		0	4,000	0	0	4,000	0	4,000	0	0	4,000
018204 Fisheries regulation											
227001 Travel inland		0	2,901	0	0	2,901	0	3,000	0	0	3,000
Total Cost of output018204		0	2,901	0	0	2,901	0	3,000	0	0	3,000

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018205 Crop disease control and regulation

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output018205	0	4,000	0	0	4,000	0	4,000	0	0	4,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018207	0	0	0	0	0	0	2,000	0	0	2,000

018209 Support to DATICS

227001 Travel inland	0	1,200	0	0	1,200	0	1,735	0	0	1,735
Total Cost of output018209	0	1,200	0	0	1,200	0	1,735	0	0	1,735

018211 Livestock Health and Marketing

224006 Agricultural Supplies	0	555,000	0	0	555,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output018211	0	560,000	0	0	560,000	0	0	0	0	0

018212 District Production Management Services

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018212	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Higher LG Services	0	577,101	0	0	577,101	0	15,735	0	0	15,735

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,790	0	19,790
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Total for LCIII: Binyiny Town Council **County: Kween** **19,790**

LCII: Kapkworos Ward Headquarters Building Construction - Offices-248 Source: Sector Development Grant 19,790

312104 Other Structures	0	0	19,594	0	19,594	0	0	0	0	0
Total Cost of output018272	0	0	19,594	0	19,594	0	0	19,790	0	19,790
Total Cost of Capital Purchases	0	0	19,594	0	19,594	0	0	19,790	0	19,790
Total cost of District Production Services	0	577,101	19,594	0	596,695	0	15,735	19,790	0	35,526
Total cost of Production and Marketing	626,627	859,909	103,383	0	1,589,918	927,076	412,780	395,441	0	1,735,297

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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	2,890,204	1,415,612	2,993,171
Locally Raised Revenues	2,000	1,129	2,000
Sector Conditional Grant (Non-Wage)	141,203	40,983	244,171
Sector Conditional Grant (Wage)	2,747,001	1,373,500	2,747,001
Development Revenues	2,075,565	1,123,525	2,394,734
District Discretionary Development Equalization Grant	100,000	66,666	0
External Financing	639,612	166,224	580,137
Sector Development Grant	1,335,953	890,635	1,814,597
Total Revenues shares	4,965,769	2,539,138	5,387,906
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,747,001	1,373,423	2,747,001
Non Wage	143,203	38,561	246,171
Development Expenditure			
Domestic Development	1,435,953	423,110	1,814,597
External Financing	639,612	0	580,137
Total Expenditure	4,965,769	1,835,095	5,387,906

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

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227001 Travel inland	0	0	0	0	0	0	6,000	0	28,000	34,000
Total Cost of output088105	0	0	0	0	0	0	6,000	0	30,000	36,000

088106 District healthcare management services

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

088107 Immunisation Services

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

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	12,209	0	0	12,209
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Total for LCIII: Kaptoyoy **County: Kween** **3,052**

LCII: Kabukoch Kapteror Source: Sector Conditional Grant (Non-Wage) 3,052

Total for LCIII: Kwosir **County: Kween** **3,052**

LCII: Kere Kongta HC II Source: Sector Conditional Grant (Non-Wage) 3,052

Total for LCIII: Benet **County: Kween** **3,052**

LCII: Likil Likil HC II Source: Sector Conditional Grant (Non-Wage) 3,052

Total for LCIII: Moyok **County: Kween** **3,052**

LCII: Kabelyo Kabelyo HC II Source: Sector Conditional Grant (Non-Wage) 3,052

263369 Support Services Conditional Grant (Non-Wage)	0	5,975	0	0	5,975	0	0	0	0	0
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Total Cost of output088153 **0** **5,975** **0** **0** **5,975** **0** **12,209** **0** **0** **12,209**

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	0	0	186,705	186,705	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	195,336	0	0	195,336
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Total for LCIII: Kaptoyoy **County: Kween** **18,313**

LCII: Kabukoch KABKOCH HCII Source: Sector Conditional Grant (Non-Wage) 6,104

LCII: Toswo ATARIHCIII Source: Sector Conditional Grant (Non-Wage) 12,209

Total for LCIII: Kwosir **County: Kween** **18,313**

LCII: Kapngotiny BENETHCIII Source: Sector Conditional Grant (Non-Wage) 12,209

LCII: Tuikat TUIKAT HCII Source: Sector Conditional Grant (Non-Wage) 6,104

Total for LCIII: Benet **County: Kween** **24,417**

LCII: Kapnarkut Town Board CHEMWOM HCIII Source: Sector Conditional Grant (Non-Wage) 12,209

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LCII: Mengya	MENGYA HCII	Source: Sector Conditional Grant (Non-Wage)	6,104							
LCII: Mulungwa	MULUNGWA HCII	Source: Sector Conditional Grant (Non-Wage)	6,104							
Total for LCIII: Ngenge	County: Kween		30,521							
LCII: Chepsukunya Town Board	CHEPSUKUNY A HC II	Source: Sector Conditional Grant (Non-Wage)	6,104							
LCII: Kapkwot	NGENGHCIII	Source: Sector Conditional Grant (Non-Wage)	12,209							
LCII: Sikwo	SIKWO HCII	Source: Sector Conditional Grant (Non-Wage)	6,104							
LCII: Sundet	SUNDET HCII	Source: Sector Conditional Grant (Non-Wage)	6,104							
Total for LCIII: Kaptum	County: Kween		12,209							
LCII: Chebinyiny	KAPTUM HCIII	Source: Sector Conditional Grant (Non-Wage)	12,209							
Total for LCIII: Kitawoi	County: Kween		12,209							
LCII: Teren-Boy	TERENPOY HC III	Source: Sector Conditional Grant (Non-Wage)	12,209							
Total for LCIII: Moyok	County: Kween		6,104							
LCII: Moyok	MOYOK HCII	Source: Sector Conditional Grant (Non-Wage)	6,104							
Total for LCIII: Kiriki	County: Kween		18,313							
LCII: Kapsama	KAPSAMA HCII	Source: Sector Conditional Grant (Non-Wage)	6,104							
LCII: Kiriki	KIRIKIHC III	Source: Sector Conditional Grant (Non-Wage)	12,209							
Total for LCIII: Binyiny Town Council	County: Kween		12,209							
LCII: Kwobus	BINYINY HCIII	Source: Sector Conditional Grant (Non-Wage)	12,209							
Total for LCIII: Kwanyiy	County: Kween		18,313							
LCII: Kapkwata	KWORUSHC II	Source: Sector Conditional Grant (Non-Wage)	6,104							
LCII: Nyimei	KWANYIY HCIII	Source: Sector Conditional Grant (Non-Wage)	12,209							
Total for LCIII: Kaproron Town Council	County: Kween		24,417							
LCII: Kaproron	KAPRORON HCIV	Source: Sector Conditional Grant (Non-Wage)	24,417							
263369 Support Services Conditional Grant (Non-Wage)	0	112,494	0	0	112,494	0	0	0	204,319	204,319
Total for LCIII: Kwasir	County: Kween									20,826
LCII: Kapngotiny	Benet HCIII	Benet HCIII	Source: External Financing							20,826
Total for LCIII: Benet	County: Kween									29,662
LCII: Kapnarkut Town Board	Chemwom HCIII	Chemwom HCIII	Source: External Financing							29,662
Total for LCIII: Ngenge	County: Kween									18,869
LCII: Kapkwot	Ngenge HCIII	Ngenge HCIII	Source: External Financing							18,869
Total for LCIII: Kaptum	County: Kween									19,891
LCII: Chebinyiny	Kaptum HCIII	Kaptum HCIII	Source: External Financing							19,891
Total for LCIII: Kitawoi	County: Kween									13,594
LCII: Kitawoi	Terenpov HCIII	Terenpov HCIII	Source: External Financing							13,594

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Total for LCIII: Kiriki				County: Kween				20,665			
LCII: Kiriki	Kiriki HCIII	Kirirki HCIII	Source: External Financing				20,665				
Total for LCIII: Binyiny Town Council				County: Kween				23,778			
LCII: Kwobus	Binyiny HCIII	Binyiny HCIII	Source: External Financing				23,778				
Total for LCIII: Kwanyiy				County: Kween				13,134			
LCII: Nyime	Kwanyiy HCIII	Kwanyiy HCIII	Source: External Financing				13,134				
Total for LCIII: Kaproron Town Council				County: Kween				43,900			
LCII: Kaproron	Kaproron HCIV	Kaproron HCIV	Source: External Financing				43,900				
Total Cost of output088154		0	112,494	0	186,705	299,199	0	195,336	0	204,319	399,656
Total Cost of Lower Local Services		0	118,468	0	186,705	305,173	0	207,545	0	204,319	411,864
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Kiriki				County: Kween				4,000			
LCII: Kiriki	Kiriki HCIII	Monitoring, Supervision and Appraisal - Inspections-1261				Source: Sector Development Grant				4,000	
312104 Other Structures		0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Benet				County: Kween				5,000			
LCII: Kapnarkut Town Board	CHEMWOM HCIII	Construction Services - Sanitation Facilities-409				Source: Sector Development Grant				5,000	
312201 Transport Equipment		0	0	0	0	0	0	0	10,054	0	10,054
Total for LCIII: Kaproron Town Council				County: Kween				10,054			
LCII: Kaproron	DHO office	Transport Equipment - Maintenance and Repair-1917				Source: Sector Development Grant				10,054	
312203 Furniture & Fixtures		0	0	0	0	0	0	0	35,357	0	35,357
Total for LCIII: Kaproron Town Council				County: Kween				35,357			
LCII: Kaproron	DHO office	Furniture and Fixtures - Curtains-636				Source: Sector Development Grant				8,049	
LCII: Kaproron	DHO office	Furniture and Fixtures - Desks-637				Source: Sector Development Grant				7,200	
LCII: Kaproron	DHO, HSD(HCIV-II)	Furniture and Fixtures - Chairs-634				Source: Sector Development Grant				4,108	

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LCII: Kapraron	DHO, HSD(HCIV-II)	Furniture and Fixtures - Shelves-653	Source: Sector Development Grant	16,000					
312212 Medical Equipment	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Kapraron Town Council		County: Kween			20,000				
LCII: Kapraron	HSD(HCIV-HCII)	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant	20,000					
312213 ICT Equipment	0	0	0	0	0	0	18,311	0	18,311
Total for LCIII: Kapraron Town Council		County: Kween			18,311				
LCII: Kapraron	DHO office	ICT - Network Installation, Repair, Maintenance and Support-812	Source: Sector Development Grant	6,000					
LCII: Kapraron	DHO office	ICT - Preventive Maintenance Services-820	Source: Sector Development Grant	2,311					
LCII: Kapraron	DHO office	ICT - Printers-821	Source: Sector Development Grant	5,000					
LCII: Kapraron	DHO Office	ICT - Projectors-823	Source: Sector Development Grant	5,000					
Total Cost of output088172		0	0	0	0	0	92,722	0	92,722
088180 Health Centre Construction and Rehabilitation									
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Kaptoyoy		County: Kween			12,000				
LCII: Toswo	ATAR HCIII	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	6,000					
LCII: Toswo	Atar HCIII	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant	6,000					
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	16,000	0	16,000
Total for LCIII: Kaptoyoy		County: Kween			16,000				
LCII: Toswo	Atar HCII	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	16,000					
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	22,000	0	22,000

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Total for LCIII: Kaptoyoy			County: Kween						22,000	
<i>LCII: Toswo</i>	<i>Atar, Moyok HCII</i>	<i>Engineering and Design studies and Plans - Assessment-474</i>	<i>Source: Sector Development Grant</i>						<i>6,000</i>	
<i>LCII: Toswo</i>	<i>Atar, Moyok HCII</i>	<i>Engineering and Design studies and Plans - Stake Holder Engagements-489</i>	<i>Source: Sector Development Grant</i>						<i>16,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	28,000	0	28,000
Total for LCIII: Kaptoyoy			County: Kween						16,000	
<i>LCII: Toswo</i>	<i>Atar HCIII</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>						<i>16,000</i>	
Total for LCIII: Moyok			County: Kween						12,000	
<i>LCII: Moyok</i>	<i>Moyok HCII</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>						<i>12,000</i>	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,200,000	0	1,200,000
Total for LCIII: Kaptoyoy			County: Kween						600,000	
<i>LCII: Toswo</i>	<i>Atar HCIII</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>						<i>600,000</i>	
Total for LCIII: Moyok			County: Kween						600,000	
<i>LCII: Moyok</i>	<i>Moyok HCII</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>						<i>600,000</i>	
312102 Residential Buildings	0	0	0	0	0	0	0	22,000	0	22,000
Total for LCIII: Kiriki			County: Kween						22,000	
<i>LCII: Kiriki</i>	<i>Kiriki HCIII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>						<i>22,000</i>	
312212 Medical Equipment	0	0	0	0	0	0	0	421,875	0	421,875
Total for LCIII: Kaptoyoy			County: Kween						210,938	
<i>LCII: Toswo</i>	<i>Atar HCIII</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>						<i>210,938</i>	

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Total for LCIII: Moyok				County: Kween						210,938
LCII: Moyok	Moyok HCII	Equipment - Assorted Medical Equipment-509				Source: Sector Development Grant				210,938
Total Cost of output088180	0	0	0	0	0	0	0	1,721,875	0	1,721,875
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,814,597	0	1,814,597
Total cost of Primary Healthcare	0	118,468	0	186,705	305,173	0	214,545	1,814,597	580,137	2,609,279

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	2,747,001	0	0	0	2,747,001	2,747,001	0	0	0	2,747,001
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,495	0	0	2,495	0	2,400	0	0	2,400
222001 Telecommunications	0	1,400	0	0	1,400	0	1,800	0	0	1,800
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	480	0	0	480	0	600	0	0	600
223006 Water	0	480	0	0	480	0	0	0	0	0
224004 Cleaning and Sanitation	0	420	0	0	420	0	1,200	0	0	1,200
227001 Travel inland	0	8,090	0	0	8,090	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	7,369	0	0	7,369	0	11,660	0	0	11,660
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	365	0	0	365
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output088301	2,747,001	24,735	0	0	2,771,736	2,747,001	24,626	0	0	2,771,626

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	452,907	452,907	0	7,000	0	0	7,000
Total Cost of output088302	0	0	0	452,907	452,907	0	7,000	0	0	7,000
Total Cost of Higher LG Services	2,747,001	24,735	0	452,907	3,224,643	2,747,001	31,626	0	0	2,778,626

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

281501 Environment Impact Assessment for Capital Works	0	0	12,000	0	12,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	22,000	0	22,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	75,000	0	75,000	0	0	0	0	0

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312101 Non-Residential Buildings	0	0	1,205,000	0	1,205,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	39,953	0	39,953	0	0	0	0	0
312212 Medical Equipment	0	0	77,000	0	77,000	0	0	0	0	0
Total Cost of output088372	0	0	1,435,953	0	1,435,953	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,435,953	0	1,435,953	0	0	0	0	0
Total cost of Health Management and Supervision	2,747,001	24,735	1,435,953	452,907	4,660,596	2,747,001	31,626	0	0	2,778,626
Total cost of Health	2,747,001	143,203	1,435,953	639,612	4,965,769	2,747,001	246,171	1,814,597	580,137	5,387,906

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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	5,920,596	2,767,959	5,964,502
District Unconditional Grant (Wage)	49,623	21,678	49,623
Locally Raised Revenues	2,000	1,254	2,000
Other Transfers from Central Government	10,500	8,376	10,500
Sector Conditional Grant (Non-Wage)	1,155,511	385,170	1,199,417
Sector Conditional Grant (Wage)	4,702,962	2,351,481	4,702,962
Development Revenues	1,288,982	842,655	1,664,253
External Financing	25,000	0	0
Sector Development Grant	1,263,982	842,655	1,664,253
Total Revenues shares	7,209,578	3,610,614	7,628,755
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,752,585	2,368,406	4,752,585
Non Wage	1,168,011	374,585	1,211,917
Development Expenditure			
Domestic Development	1,263,982	723,028	1,664,253
External Financing	25,000	0	0
Total Expenditure	7,209,578	3,466,019	7,628,755

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	2,963,329	0	0	0	2,963,329	2,963,329	0	0	0	2,963,329
227001 Travel inland	0	44,904	0	0	44,904	0	0	0	0	0
Total Cost of output078102	2,963,329	44,904	0	0	3,008,233	2,963,329	0	0	0	2,963,329
Total Cost of Higher LG Services	2,963,329	44,904	0	0	3,008,233	2,963,329	0	0	0	2,963,329

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	340,746	0	0	340,746	0	297,702	0	0	297,702
Total for LCIII: Kaptoyoy										18,702
LCII: Kerop										KAPCHEROPTA P.S. Source: Sector Conditional Grant (Non-Wage) 6,402
LCII: Kerop										KAPTEROR P.S. Source: Sector Conditional Grant (Non-Wage) 5,682
LCII: Toswo										KIRWOKO P.S. Source: Sector Conditional Grant (Non-Wage) 6,618
Total for LCIII: Kwosir										16,836
LCII: Kapngotiny										BENET P.S. Source: Sector Conditional Grant (Non-Wage) 9,066
LCII: Kwosir										KWOSIR P.S. Source: Sector Conditional Grant (Non-Wage) 7,770
Total for LCIII: Benet										57,270
LCII: Kaseko										CHEMANGA Source: Sector Conditional Grant (Non-Wage) 8,862
LCII: Likil										LIKIL P.S. Source: Sector Conditional Grant (Non-Wage) 7,638
LCII: Mulungwa										KAPCHEKWOK P.S. Source: Sector Conditional Grant (Non-Wage) 8,130
LCII: Piswa										KITANY P.S. Source: Sector Conditional Grant (Non-Wage) 4,998
LCII: Piswa										MENGYA P.S. Source: Sector Conditional Grant (Non-Wage) 9,282
LCII: Piswa										PISWA P.S. Source: Sector Conditional Grant (Non-Wage) 7,794
LCII: Taragon										CHEPYAKANIE T P.S. Source: Sector Conditional Grant (Non-Wage) 10,566
Total for LCIII: Ngeenge										13,152
LCII: Kapkwot										KABUKOCH P.S. Source: Sector Conditional Grant (Non-Wage) 5,022
LCII: Kapkwot										NGENGE P.S. Source: Sector Conditional Grant (Non-Wage) 8,130
Total for LCIII: Kaptum										29,190
LCII: Aloman										KAPKWERE P.S. Source: Sector Conditional Grant (Non-Wage) 9,654
LCII: Cheminy										CHEMINY P. S. Source: Sector Conditional Grant (Non-Wage) 9,846
LCII: Kaptum										KAPTUM P.S. Source: Sector Conditional Grant (Non-Wage) 9,690
Total for LCIII: Kitawoi										25,080
LCII: Kitawoi										KITAWOI P.S. Source: Sector Conditional Grant (Non-Wage) 7,842
LCII: Sumoton										SUMATON P.S. Source: Sector Conditional Grant (Non-Wage) 4,182
LCII: Tarak										TARAK P.S. Source: Sector Conditional Grant (Non-Wage) 8,010
LCII: Teren-Boy										TEREN BOY P.S. Source: Sector Conditional Grant (Non-Wage) 5,046
Total for LCIII: Kaproron										21,120
LCII: Kapmwam										CHEMWANIA P.S. Source: Sector Conditional Grant (Non-Wage) 10,446
LCII: Kaproron Town Board										KAPRORON P.S. Source: Sector Conditional Grant (Non-Wage) 10,674

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Total for LCIII: Moyok	County: Kween	14,016
LCII: Kabelyo	KAPELYO P.S. Source: Sector Conditional Grant (Non-Wage)	4,434
LCII: Moyok	MOYOK P.S. Source: Sector Conditional Grant (Non-Wage)	9,582
Total for LCIII: Binyiny	County: Kween	16,104
LCII: Kono	SONGENWO P.S Source: Sector Conditional Grant (Non-Wage)	7,950
LCII: Kono	TUKUMO P.S Source: Sector Conditional Grant (Non-Wage)	8,154
Total for LCIII: Binyiny Town Council	County: Kween	13,992
LCII: Kapkworos Ward	CHEPKWOM P.S Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: Kisongi Ward	BINYINY P.S. Source: Sector Conditional Grant (Non-Wage)	8,790
Total for LCIII: Kwanyiy	County: Kween	36,330
LCII: Kapkwata	KWORUS P.S. Source: Sector Conditional Grant (Non-Wage)	8,982
LCII: Nyimei	KAPKWATA P.S. Source: Sector Conditional Grant (Non-Wage)	6,306
LCII: Nyimei	KAPLEGE P.S Source: Sector Conditional Grant (Non-Wage)	7,290
LCII: Nyimei	KAPOROTWO P.S Source: Sector Conditional Grant (Non-Wage)	6,510
LCII: Nyimei	KWANYIY P.S. Source: Sector Conditional Grant (Non-Wage)	7,242
Total for LCIII: Missing Subcounty	County: Missing County	35,910
LCII: Missing Parish	CHEBOROM P.S. Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: Missing Parish	CHEPSUKUNYA P.S. Source: Sector Conditional Grant (Non-Wage)	7,590
LCII: Missing Parish	GREEK RIVER P.S. Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: Missing Parish	KAPTENG P.S. Source: Sector Conditional Grant (Non-Wage)	6,414
LCII: Missing Parish	KERE P.S. Source: Sector Conditional Grant (Non-Wage)	10,470
Total Cost of output078151	0 340,746 0 0 340,746 0 297,702 0 0 297,702	
Total Cost of Lower Local Services	0 340,746 0 0 340,746 0 297,702 0 0 297,702	

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

312101 Non-Residential Buildings	0	0	75,033	0	75,033	0	0	180,524	0	180,524
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Total for LCIII: Kaptoyoy	County: Kween	1,105
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LCII: Kabukoch	Kabukoch ps	Building Construction - Schools-256	Source: Sector Development Grant	1,105
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Total for LCIII: Benet	County: Kween	3,752
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LCII: Mengya	Mengya ps	Building Construction - Schools-256	Source: Sector Development Grant	3,752
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Total for LCIII: Kitawoi		County: Kween		89,889						
<i>LCII: Kitawoi</i>	<i>Kitawoi ps</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>89,889</i>						
Total for LCIII: Binyiny Town Council		County: Kween		84,672						
<i>LCII: Kapkworos Ward</i>	<i>Chekwom ps</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>84,672</i>						
Total for LCIII: Kwanyiy		County: Kween		1,105						
<i>LCII: Kaplepeg</i>	<i>Kaplepeg ps</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>1,105</i>						
Total Cost of output078180		0	0	75,033	0	75,033	0	0	180,524	0
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,400	0
Total for LCIII: Kaptoyoy		County: Kween		2,400						
<i>LCII: Kapteng</i>	<i>Kapteng ps</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>2,400</i>						
312101 Non-Residential Buildings		0	0	81,042	0	81,042	0	0	97,057	0
Total for LCIII: Kaptoyoy		County: Kween		32,352						
<i>LCII: Kapteng</i>	<i>Kapteng ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>32,352</i>						
Total for LCIII: Kwanyiy		County: Kween		64,705						
<i>LCII: Kapkwata</i>	<i>Kapkwata ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>32,352</i>						
<i>LCII: Kapkwata</i>	<i>Kworus ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>32,352</i>						
Total Cost of output078181		0	0	81,042	0	81,042	0	0	99,457	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures		0	0	13,259	0	13,259	0	0	0	0
Total Cost of output078183		0	0	13,259	0	13,259	0	0	0	0
Total Cost of Capital Purchases		0	0	169,335	0	169,335	0	0	279,980	0
Total cost of Pre-Primary and Primary Education		2,963,329	385,650	169,335	0	3,518,314	2,963,329	297,702	279,980	0

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0782 Secondary 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
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,739,634	0	0	0	1,739,634	1,739,634	0	0	0	1,739,634
Total Cost of output078201	1,739,634	0	0	0	1,739,634	1,739,634	0	0	0	1,739,634
Total Cost of Higher LG Services	1,739,634	0	0	0	1,739,634	1,739,634	0	0	0	1,739,634
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	653,157	0	0	653,157	0	598,455	0	0	598,455
Total for LCIII: Kaptoyoy	County: Kween					83,457				
LCII: Kabukoch	KAPKWATA S.S Source: Sector Conditional Grant (Non-Wage)					83,457				
Total for LCIII: Benet	County: Kween					170,082				
LCII: Kaseko	CHEMWANIA S.S Source: Sector Conditional Grant (Non-Wage)					170,082				
Total for LCIII: Ngenge	County: Kween					51,480				
LCII: Kapkwot	KWOSIR GIRLS BOARDING SS Source: Sector Conditional Grant (Non-Wage)					51,480				
Total for LCIII: Missing Subcounty	County: Missing County					293,436				
LCII: Missing Parish	BINYINY Source: Sector Conditional Grant (Non-Wage)					38,775				
LCII: Missing Parish	CHEMANGA SEED SCH. Source: Sector Conditional Grant (Non-Wage)					151,701				
LCII: Missing Parish	KAPKOCH S.S Source: Sector Conditional Grant (Non-Wage)					51,480				
LCII: Missing Parish	ST MICHAEL GIRLS S.S KAPRORON Source: Sector Conditional Grant (Non-Wage)					51,480				
Total Cost of output078251	0	653,157	0	0	653,157	0	598,455	0	0	598,455
Total Cost of Lower Local Services	0	653,157	0	0	653,157	0	598,455	0	0	598,455
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	1,094,647	0	1,094,647	0	0	1,384,273	0	1,384,273
Total for LCIII: Kitawoi	County: Kween					1,384,273				
LCII: Kitawoi	Kitawoi seed secondary school	Building Construction - Schools-256		Source: Sector Development Grant		1,384,273				
Total Cost of output078280	0	0	1,094,647	0	1,094,647	0	0	1,384,273	0	1,384,273
Total Cost of Capital Purchases	0	0	1,094,647	0	1,094,647	0	0	1,384,273	0	1,384,273
Total cost of Secondary Education	1,739,634	653,157	1,094,647	0	3,487,438	1,739,634	598,455	1,384,273	0	3,722,361

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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

221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	260	0	0	260
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	30,929	0	0	30,929	0	26,640	0	0	26,640
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	2,000	0	0	2,000
228004 Maintenance – Other	0	456	0	0	456	0	500	0	0	500
Total Cost of output078401	0	57,285	0	0	57,285	0	32,400	0	0	32,400

078403 Sports Development services

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	18,000	0	0	18,000
227001 Travel inland	0	10,500	0	0	10,500	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	9,700	0	0	9,700	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	2,000	0	0	2,000
Total Cost of output078403	0	30,000	0	0	30,000	0	40,000	0	0	40,000

078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	49,623	0	0	0	49,623	49,623	0	0	0	49,623
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,700	0	0	1,700	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,100	0	0	1,100
227001 Travel inland	0	12,783	0	25,000	37,783	0	11,000	0	0	11,000

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227004 Fuel, Lubricants and Oils	0	4,899	0	0	4,899	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	0	191,260	0	0	191,260
228002 Maintenance - Vehicles	0	5,076	0	0	5,076	0	10,000	0	0	10,000
228004 Maintenance – Other	0	1,459	0	0	1,459	0	0	0	0	0
Total Cost of output078405	49,623	25,918	0	25,000	100,541	49,623	225,360	0	0	274,982
Total Cost of Higher LG Services	49,623	113,203	0	25,000	187,826	49,623	307,760	0	0	357,382
Total cost of Education & Sports Management and Inspection	49,623	113,203	0	25,000	187,826	49,623	307,760	0	0	357,382

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

221009 Welfare and Entertainment	0	100	0	0	100	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	11,800	0	0	11,800	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	1,000	0	0	1,000
Total Cost of output078501	0	16,000	0	0	16,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services	0	16,000	0	0	16,000	0	8,000	0	0	8,000
Total cost of Special Needs Education	0	16,000	0	0	16,000	0	8,000	0	0	8,000
Total cost of Education	4,752,585	1,168,011	1,263,982	25,000	7,209,578	4,752,585	1,211,917	1,664,253	0	7,628,755

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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	336,134	141,933	395,038
District Unconditional Grant (Wage)	88,998	30,384	88,998
Other Transfers from Central Government	247,136	111,549	306,040
Development Revenues	97,432	64,955	295,509
District Discretionary Development Equalization Grant	97,432	64,955	295,509
Total Revenues shares	433,566	206,889	690,547
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,998	30,298	88,998
Non Wage	247,136	151,706	306,040
Development Expenditure			
Domestic Development	97,432	0	295,509
External Financing	0	0	0
Total Expenditure	433,566	182,004	690,547

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	30,000	0	0	30,000	0	50,595	0	0	50,595
228003 Maintenance – Machinery, Equipment & Furniture	0	20,595	0	0	20,595	0	0	0	0	0
Total Cost of output048105	0	50,595	0	0	50,595	0	50,595	0	0	50,595
048108 Operation of District Roads Office										
211101 General Staff Salaries	88,998	0	0	0	88,998	88,998	0	0	0	88,998
221002 Workshops and Seminars	0	9,970	0	0	9,970	0	8,320	0	0	8,320
221003 Staff Training	0	3,620	0	0	3,620	0	2,160	0	0	2,160

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221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,400	0	0	1,400
221012 Small Office Equipment	0	1,350	0	0	1,350	0	0	0	0	0
227001 Travel inland	0	11,100	0	0	11,100	0	14,960	0	0	14,960
Total Cost of output048108	88,998	28,440	0	0	117,438	88,998	28,440	0	0	117,438
Total Cost of Higher LG Services	88,998	79,035	0	0	168,033	88,998	79,035	0	0	168,033

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

242003 Other	0	0	0	0	0	0	227,005	0	0	227,005
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Total for LCIII: Binyiny Town Council **County: Kween** **227,005**

LCII: Kapkworos Ward all district roads in 15 llgs routine mannual and mechanical maintatinance of 147kms of roads in 15 llgs Source: Other Transfers from Central Government 227,005

263367 Sector Conditional Grant (Non-Wage)	0	168,101	0	0	168,101	0	0	0	0	0
Total Cost of output048158	0	168,101	0	0	168,101	0	227,005	0	0	227,005
Total Cost of Lower Local Services	0	168,101	0	0	168,101	0	227,005	0	0	227,005

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

312101 Non-Residential Buildings	0	0	65,432	0	65,432	0	0	221,152	0	221,152
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Total for LCIII: Binyiny Town Council **County: Kween** **221,152**

LCII: Kapkworos Ward works office Building Construction - Building Costs-209 Source: District Discretionary Development Equalization Grant 221,152

312103 Roads and Bridges	0	0	32,000	0	32,000	0	0	0	0	0
Total Cost of output048172	0	0	97,432	0	97,432	0	0	221,152	0	221,152

048183 Bridge Construction

312103 Roads and Bridges	0	0	0	0	0	0	0	74,357	0	74,357
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Total for LCIII: Benet **County: Kween** **24,357**

LCII: Mulungwa atar upper bridge Roads and Bridges - Construction Materials-1559 Source: District Discretionary Development Equalization Grant 24,357

Total for LCIII: Moyok **County: Kween** **23,000**

LCII: Kapyatei kere middle bridge Roads and Bridges - Construction Materials-1559 Source: District Discretionary Development Equalization Grant 23,000

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Total for LCIII: Kapraron Town Council				County: Kween				27,000	
<i>LCII: Sundet</i>		<i>middle sundet bridge</i>		<i>Roads and Bridges - Construction Materials-1559</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>27,000</i>	
Total Cost of output048183	0	0	0	0	0	0	0	74,357	0
Total Cost of Capital Purchases	0	0	97,432	0	97,432	0	0	295,509	0
Total cost of District, Urban and Community Access Roads	88,998	247,136	97,432	0	433,566	88,998	306,040	295,509	0
Total cost of Roads and Engineering	88,998	247,136	97,432	0	433,566	88,998	306,040	295,509	0

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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	232,385	64,433	315,454
District Unconditional Grant (Wage)	4,533	2,267	4,533
Other Transfers from Central Government	195,920	46,200	240,000
Sector Conditional Grant (Non-Wage)	31,932	15,966	70,921
Development Revenues	209,139	139,426	376,097
Sector Development Grant	189,337	126,225	356,295
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	441,524	203,859	691,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,533	8,537	4,533
Non Wage	227,852	9,327	310,921
Development Expenditure			
Domestic Development	209,139	10,028	376,097
External Financing	0	0	0
Total Expenditure	441,524	27,892	691,551

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	4,533	0	0	0	4,533	4,533	0	0	0	4,533
221002 Workshops and Seminars	0	5,833	0	0	5,833	0	11,109	0	0	11,109
221006 Commissions and related charges	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	237	0	0	237	0	1,036	0	0	1,036
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,200	0	0	1,200
221012 Small Office Equipment	0	200	0	0	200	0	900	0	0	900

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

098102 Supervision, monitoring and coordination

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

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	4,891	0	0	4,891	0	11,368	0	0	11,368
227001 Travel inland	0	2,772	0	0	2,772	0	27,152	0	0	27,152
Total Cost of output098103	0	7,663	0	0	7,663	0	38,520	0	0	38,520

098104 Promotion of Community Based Management

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

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	23,145	0	0	23,145	0	0	0	0	0
Total Cost of output098105	0	23,145	0	0	23,145	0	0	0	0	0
Total Cost of Higher LG Services	4,533	227,852	0	0	232,385	4,533	310,921	0	0	315,454

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

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

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

Total Cost of output098180	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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098181 Spring protection

312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output098181	0	0	4,000	0	4,000	0	0	0	0	0

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098183 Borehole drilling and rehabilitation

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

098184 Construction of piped water supply system

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,689	0	10,689
Total for LCIII: Binyiny Town Council			County: Kween							10,689
LCII: Kapkworos Ward	all project sites for water	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant							10,689
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,065	0	10,065	0	0	17,815	0	17,815
Total for LCIII: Binyiny Town Council			County: Kween							17,815
LCII: Kapkworos Ward	all project sites for water	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant							17,815
312104 Other Structures	0	0	95,703	0	95,703	0	0	248,187	0	248,187
Total for LCIII: Kaptoyoy			County: Kween							40,000
LCII: Kabukoch	mini gfs at kapchesikor village	Construction Services - Water Schemes-418	Source: Sector Development Grant							40,000
Total for LCIII: Kwasir			County: Kween							96,013
LCII: Kapngotiny	extension of kwasir gfs to kaptum s/vc	Construction Services - Water Schemes-418	Source: Sector Development Grant							96,013
Total for LCIII: Benet			County: Kween							104,115
LCII: Cheberen	extension of benet gfs ti likil	Construction Services - Water Schemes-418	Source: Sector Development Grant							104,115
Total for LCIII: Binyiny Town Council			County: Kween							8,059
LCII: Kapkworos Ward	payment of retention for 2019-2020	Construction Services - Water Reservoirs-417	Source: Sector Development Grant							8,059

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312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	10,041	0	10,041
Total for LCIII: Binyiny Town Council	County: Kween									10,041
<i>LCII: Kapkworos Ward</i>	<i>80 water souces in 11 llgs</i>	<i>water quarlity testing for 80 water sources in all 11 llgs</i>	<i>Source: Sector Development Grant</i>						<i>10,041</i>	
Total Cost of output098184	0	0	105,768	0	105,768	0	0	286,732	0	286,732
Total Cost of Capital Purchases	0	0	209,139	0	209,139	0	0	376,097	0	376,097
Total cost of Rural Water Supply and Sanitation	4,533	227,852	209,139	0	441,524	4,533	310,921	376,097	0	691,551
Total cost of Water	4,533	227,852	209,139	0	441,524	4,533	310,921	376,097	0	691,551

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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	150,342	77,778	157,486
District Unconditional Grant (Wage)	133,468	64,934	133,468
Locally Raised Revenues	14,000	11,407	13,000
Sector Conditional Grant (Non-Wage)	2,874	1,437	11,018
Development Revenues	25,000	16,658	0
District Discretionary Development Equalization Grant	25,000	16,658	0
Total Revenues shares	175,342	94,437	157,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	133,468	62,641	133,468
Non Wage	16,874	4,324	24,018
Development Expenditure			
Domestic Development	25,000	8,220	0
External Financing	0	0	0
Total Expenditure	175,342	75,185	157,486

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

098302 Tourism Development

211101 General Staff Salaries	133,468	0	0	0	133,468	133,468	0	0	0	133,468
Total Cost of output098302	133,468	0	0	0	133,468	133,468	0	0	0	133,468

098303 Tree Planting and Afforestation

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

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Total Cost of output098303	0	2,296	0	0	2,296	0	3,800	0	0	3,800
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	3,000	0	0	3,000
Total Cost of output098304	0	2,500	0	0	2,500	0	3,000	0	0	3,000
098306 Community Training in Wetland management										
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	4,000	0	0	4,000
Total Cost of output098306	0	1,800	0	0	1,800	0	4,000	0	0	4,000
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	1,074	0	0	1,074	0	0	0	0	0
Total Cost of output098307	0	1,074	0	0	1,074	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098308	0	2,000	0	0	2,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	3,950	0	0	3,950	0	4,918	0	0	4,918
228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	0	700
Total Cost of output098309	0	5,000	0	0	5,000	0	7,018	0	0	7,018
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221012 Small Office Equipment	0	204	0	0	204	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	3,900	0	0	3,900
Total Cost of output098310	0	2,204	0	0	2,204	0	6,200	0	0	6,200
Total Cost of Higher LG Services	133,468	16,874	0	0	150,342	133,468	24,018	0	0	157,486

Vote:612 Kween District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
311101 Land	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output098372	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of Natural Resources Management	133,468	16,874	25,000	0	175,342	133,468	24,018	0	0	157,486
Total cost of Natural Resources	133,468	16,874	25,000	0	175,342	133,468	24,018	0	0	157,486

Vote:612 Kween District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	209,942	112,372	229,736
District Unconditional Grant (Wage)	175,642	92,492	175,642
Locally Raised Revenues	10,076	7,769	9,076
Other Transfers from Central Government	0	0	18,707
Sector Conditional Grant (Non-Wage)	24,224	12,112	26,311
Development Revenues	420,000	176,372	320,000
District Discretionary Development Equalization Grant	20,000	13,334	20,000
External Financing	300,000	161,030	300,000
Other Transfers from Central Government	100,000	2,008	0
Total Revenues shares	629,942	288,744	549,736
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	175,642	92,575	175,642
Non Wage	34,301	6,228	54,094
Development Expenditure			
Domestic Development	120,000	0	20,000
External Financing	300,000	0	300,000
Total Expenditure	629,942	98,803	549,736

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	0	0	0	0	0	8,707	0	0	8,707
Total Cost of output108102	0	0	0	0	0	0	8,707	0	0	8,707

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FY 2020/21

108104 Facilitation of Community Development Workers

227001 Travel inland	0	0	0	0	0	0	2,419	0	0	2,419
Total Cost of output108104	0	0	0	0	0	0	2,419	0	0	2,419

108105 Adult Learning

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

108107 Gender Mainstreaming

227001 Travel inland	0	1,576	0	0	1,576	0	1,500	0	0	1,500
Total Cost of output108107	0	1,576	0	0	1,576	0	1,500	0	0	1,500

108108 Children and Youth Services

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

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

108111 Culture mainstreaming

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	14,000	14,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	15,000	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	1,700	1,700
221009 Welfare and Entertainment	0	0	0	40,000	40,000	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	3,300	3,300
222001 Telecommunications	0	0	0	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	240,000	240,000	0	0	0	190,000	190,000
227004 Fuel, Lubricants and Oils	0	0	0	20,000	20,000	0	0	0	15,000	15,000
Total Cost of output108111	0	0	0	300,000	300,000	0	0	0	300,000	300,000

108112 Work based inspections

227001 Travel inland	0	300	0	0	300	0	1,000	0	0	1,000
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Total Cost of output108112	0	300	0	0	300	0	1,000	0	0	1,000
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108113 Labour dispute settlement

227001 Travel inland	0	200	0	0	200	0	210	0	0	210
Total Cost of output108113	0	200	0	0	200	0	210	0	0	210

108114 Representation on Women's Councils

221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	2,160	0	0	2,160	0	2,226	0	0	2,226
Total Cost of output108114	0	2,220	0	0	2,220	0	2,226	0	0	2,226

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	175,642	0	0	0	175,642	175,642	0	0	0	175,642
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	200	0	0	200
221012 Small Office Equipment	0	100	0	0	100	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	150	0	0	150	0	200	0	0	200
227001 Travel inland	0	6,700	0	0	6,700	0	9,203	0	0	9,203
Total Cost of output108117	175,642	8,000	0	0	183,642	175,642	10,903	0	0	186,544
Total Cost of Higher LG Services	175,642	31,881	0	300,000	507,522	175,642	54,094	0	300,000	529,736

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

263367 Sector Conditional Grant (Non-Wage)	0	2,420	0	0	2,420	0	0	0	0	0
Total Cost of output108151	0	2,420	0	0	2,420	0	0	0	0	0
Total Cost of Lower Local Services	0	2,420	0	0	2,420	0	0	0	0	0

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

312102 Residential Buildings	0	0	20,000	0	20,000	0	0	20,000	0	20,000
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Total for LCIII: Binyiny Town Council

County: Kween

20,000

LCII: Kapkworos Ward

Binyiny Health Centre iii

Building
Construction -
Contractor-217Source: District Discretionary Development
Equalization Grant

20,000

Total Cost of output108172	0	0	20,000	0	20,000	0	0	20,000	0	20,000
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Vote:612 Kween District

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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,000	0	100,000	0	0	0	0	0
Total Cost of output108175	0	0	100,000	0	100,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	120,000	0	120,000	0	0	20,000	0	20,000
Total cost of Community Mobilisation and Empowerment	175,642	34,301	120,000	300,000	629,942	175,642	54,094	20,000	300,000	549,736
Total cost of Community Based Services	175,642	34,301	120,000	300,000	629,942	175,642	54,094	20,000	300,000	549,736

Vote:612 Kween District

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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	116,838	63,286	213,145
District Unconditional Grant (Non-Wage)	30,038	15,020	50,453
District Unconditional Grant (Wage)	82,800	45,008	82,800
Locally Raised Revenues	4,000	3,258	18,000
Other Transfers from Central Government	0	0	61,892
Development Revenues	539,438	50,692	667,439
District Discretionary Development Equalization Grant	10,290	6,860	39,439
Other Transfers from Central Government	529,148	43,832	628,000
Total Revenues shares	656,276	113,978	880,583
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	82,800	44,817	82,800
Non Wage	34,038	13,743	130,345
Development Expenditure			
Domestic Development	539,438	29,633	667,439
External Financing	0	0	0
Total Expenditure	656,276	88,193	880,583

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	82,800	0	0	0	82,800	82,800	0	0	0	82,800
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0

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

138302 District Planning

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

138303 Statistical data collection

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

138304 Demographic data collection

227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output138304	0	3,000	0	0	3,000	0	4,000	0	0	4,000

138306 Development Planning

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

138307 Management Information Systems

222001 Telecommunications	0	3,036	0	0	3,036	0	0	0	0	0
Total Cost of output138307	0	3,036	0	0	3,036	0	0	0	0	0

138308 Operational Planning

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

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222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	13,500	0	0	13,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138308	0	0	0	0	0	0	61,892	0	0	61,892

138309 Monitoring and Evaluation of Sector plans

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

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

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

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

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

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

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

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

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

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

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

Vote:612 Kween District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,954	26,233	52,957
District Unconditional Grant (Non-Wage)	18,343	9,171	18,345
District Unconditional Grant (Wage)	29,611	14,619	29,611
Locally Raised Revenues	3,000	2,443	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	50,954	26,233	52,957
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,611	19,305	29,611
Non Wage	21,343	8,218	23,345
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,954	27,523	52,957

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

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

Vote:612 Kween 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	43,738	17,098	43,723
District Unconditional Grant (Wage)	29,597	9,085	29,597
Locally Raised Revenues	3,000	2,443	3,000
Sector Conditional Grant (Non-Wage)	11,140	5,570	11,126
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	43,738	17,098	43,723
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,597	7,093	29,597
Non Wage	14,140	4,377	14,126
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	43,738	11,470	43,723

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output068301	0	2,500	0	0	2,500	0	4,200	0	0	4,200
068302 Enterprise Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0

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

Vote:612 Kween District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Kaptooyoy	68,933	711	69,508
Kwosir	88,868	1,555	87,972
Benet	87,505	13,154	89,307
Ngeenge	101,305	10,437	101,656
Kaptum	73,578	1,338	73,443
Kitawoi	69,594	8,335	68,248
Kaproron	39,521	6,519	38,705
Moyok	52,884	1,469	52,369
Binyiny	45,906	296	45,264
Kiriki	51,267	373	54,018
Binyiny Town Council	396,298	116,295	409,965
Kwanyiy	78,832	17,779	77,794
Kaproron Town Council	82,631	29,482	143,173
Grand Total	1,237,121	207,743	1,311,423
<i>o/w: Wage:</i>	<i>233,912</i>	<i>58,478</i>	<i>233,912</i>
<i>Non-Wage Recurrent:</i>	<i>457,349</i>	<i>100,113</i>	<i>525,543</i>
<i>Domestic Devt:</i>	<i>545,859</i>	<i>49,152</i>	<i>551,968</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	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>	20,236	9,043	23,158
District Unconditional Grant (Non-Wage)	9,495	2,374	9,529
Locally Raised Revenues	6,200	2,128	8,000
Other Transfers from Central Government	4,541	4,541	5,629
<i>Development Revenues</i>	48,696	16,232	46,350
District Discretionary Development Equalization Grant	48,696	16,232	46,350
Total Revenue Shares	68,933	25,275	69,508
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,236	711	23,158
<i>Development Expenditure</i>			
Domestic Development	48,696	0	46,350
External Financing	0	0	0
Total Expenditure	68,933	711	69,508

Vote:612 Kween District

FY 2020/21

SubCounty/Town Council/Division: Kwosir

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,164	11,576	25,996
District Unconditional Grant (Non-Wage)	12,411	3,103	12,529
Locally Raised Revenues	4,600	1,320	4,600
Other Transfers from Central Government	7,154	7,154	8,867
Development Revenues	64,704	21,568	61,976
District Discretionary Development Equalization Grant	64,704	21,568	61,976
Total Revenue Shares	88,868	33,144	87,972
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,164	1,555	25,996
Development Expenditure			
Domestic Development	64,704	0	61,976
External Financing	0	0	0
Total Expenditure	88,868	1,555	87,972

Vote:612 Kween District

FY 2020/21

SubCounty/Town Council/Division: Benet

<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>	25,925	12,933	30,602
District Unconditional Grant (Non-Wage)	11,842	2,960	11,901
Locally Raised Revenues	6,600	2,489	9,425
Other Transfers from Central Government	7,483	7,483	9,275
<i>Development Revenues</i>	61,580	20,536	58,706
District Discretionary Development Equalization Grant	61,580	20,536	58,706
Total Revenue Shares	87,505	33,469	89,307
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,925	1,716	30,602
<i>Development Expenditure</i>			
Domestic Development	61,580	11,438	58,706
External Financing	0	0	0
Total Expenditure	87,505	13,154	89,307

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

<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>	38,163	18,106	41,497
District Unconditional Grant (Non-Wage)	12,126	3,032	12,180
Locally Raised Revenues	16,641	5,679	17,662
Other Transfers from Central Government	9,396	9,396	11,654
<i>Development Revenues</i>	63,142	21,047	60,159
District Discretionary Development Equalization Grant	63,142	21,047	60,159
Total Revenue Shares	101,305	39,154	101,656
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,163	1,779	41,497
<i>Development Expenditure</i>			
Domestic Development	63,142	8,658	60,159
External Financing	0	0	0
Total Expenditure	101,305	10,437	101,656

Vote:612 Kween District

FY 2020/21

SubCounty/Town Council/Division: Kaptum

<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	19,806	11,832	22,005
District Unconditional Grant (Non-Wage)	10,419	2,605	10,506
Locally Raised Revenues	3,675	3,515	4,420
Other Transfers from Central Government	5,712	5,712	7,080
Development Revenues	53,772	17,924	51,438
District Discretionary Development Equalization Grant	53,772	17,924	51,438
Total Revenue Shares	73,578	29,756	73,443
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,806	1,338	22,005
Development Expenditure			
Domestic Development	53,772	0	51,438
External Financing	0	0	0
Total Expenditure	73,578	1,338	73,443

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,411	9,054	24,806
District Unconditional Grant (Non-Wage)	8,855	2,214	8,971
Locally Raised Revenues	11,052	2,336	10,252
Other Transfers from Central Government	4,504	4,504	5,583
Development Revenues	45,183	15,061	43,443
District Discretionary Development Equalization Grant	45,183	15,061	43,443
Total Revenue Shares	69,594	24,114	68,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,411	1,668	24,806
Development Expenditure			
Domestic Development	45,183	6,667	43,443
External Financing	0	0	0
Total Expenditure	69,594	8,335	68,248

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

<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	10,736	4,796	11,252
District Unconditional Grant (Non-Wage)	5,868	1,467	5,900
Locally Raised Revenues	2,440	901	2,342
Other Transfers from Central Government	2,428	2,428	3,010
Development Revenues	28,785	9,595	27,453
District Discretionary Development Equalization Grant	28,785	9,595	27,453
Total Revenue Shares	39,521	14,391	38,705
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,736	543	11,252
Development Expenditure			
Domestic Development	28,785	5,976	27,453
External Financing	0	0	0
Total Expenditure	39,521	6,519	38,705

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

<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>	15,510	11,191	16,558
District Unconditional Grant (Non-Wage)	7,432	1,858	7,505
Locally Raised Revenues	4,800	6,055	4,990
Other Transfers from Central Government	3,278	3,278	4,063
<i>Development Revenues</i>	37,374	12,458	35,811
District Discretionary Development Equalization Grant	37,374	12,458	35,811
Total Revenue Shares	52,884	23,649	52,369
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,510	1,469	16,558
<i>Development Expenditure</i>			
Domestic Development	37,374	0	35,811
External Financing	0	0	0
Total Expenditure	52,884	1,469	52,369

Vote:612 Kween District

FY 2020/21

SubCounty/Town Council/Division: Binyiny

<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	11,265	5,496	12,360
District Unconditional Grant (Non-Wage)	6,934	1,734	6,947
Locally Raised Revenues	1,300	732	1,657
Other Transfers from Central Government	3,030	3,030	3,756
Development Revenues	34,641	11,547	32,904
District Discretionary Development Equalization Grant	34,641	11,547	32,904
Total Revenue Shares	45,906	17,043	45,264
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,265	296	12,360
Development Expenditure			
Domestic Development	34,641	0	32,904
External Financing	0	0	0
Total Expenditure	45,906	296	45,264

Vote:612 Kween District

FY 2020/21

SubCounty/Town Council/Division: Kiriki

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,797	7,816	21,841
District Unconditional Grant (Non-Wage)	6,721	1,680	6,807
Locally Raised Revenues	7,580	2,640	10,700
Other Transfers from Central Government	3,496	3,496	4,333
Development Revenues	33,470	11,157	32,177
District Discretionary Development Equalization Grant	33,470	11,157	32,177
Total Revenue Shares	51,267	18,973	54,018
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,797	373	21,841
Development Expenditure			
Domestic Development	33,470	0	32,177
External Financing	0	0	0
Total Expenditure	51,267	373	54,018

Vote:612 Kween District

FY 2020/21

SubCounty/Town Council/Division: Binyiny 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>	384,286	222,656	398,424
Locally Raised Revenues	26,177	55,452	17,747
Other Transfers from Central Government	95,387	43,054	118,633
Urban Unconditional Grant (Non-Wage)	28,811	7,193	28,133
Urban Unconditional Grant (Wage)	233,912	116,956	233,912
<i>Development Revenues</i>	12,012	4,004	11,541
Urban Discretionary Development Equalization Grant	12,012	4,004	11,541
Total Revenue Shares	396,298	226,660	409,965
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	233,912	58,478	233,912
Non Wage	150,374	57,817	164,513
<i>Development Expenditure</i>			
Domestic Development	12,012	0	11,541
External Financing	0	0	0
Total Expenditure	396,298	116,295	409,965

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

<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>	22,327	10,001	23,813
District Unconditional Grant (Non-Wage)	10,917	2,729	10,994
Locally Raised Revenues	5,527	1,389	5,528
Other Transfers from Central Government	5,883	5,883	7,291
<i>Development Revenues</i>	56,505	18,835	53,981
District Discretionary Development Equalization Grant	56,505	18,835	53,981
Total Revenue Shares	78,832	28,836	77,794
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,327	1,365	23,813
<i>Development Expenditure</i>			
Domestic Development	56,505	16,414	53,981
External Financing	0	0	0
Total Expenditure	78,832	17,779	77,794

Vote:612 Kween District

FY 2020/21

SubCounty/Town Council/Division: Kapraron 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>	76,636	56,765	107,144
Locally Raised Revenues	21,250	34,854	41,497
Other Transfers from Central Government	40,000	18,055	50,000
Urban Unconditional Grant (Non-Wage)	15,385	3,856	15,647
<i>Development Revenues</i>	5,995	1,998	36,029
Locally Raised Revenues	0	0	30,000
Urban Discretionary Development Equalization Grant	5,995	1,998	6,029
Total Revenue Shares	82,631	58,763	143,173
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	76,636	29,482	107,144
<i>Development Expenditure</i>			
Domestic Development	5,995	0	36,029
External Financing	0	0	0
Total Expenditure	82,631	29,482	143,173

Vote:612 Kween District

FY 2020/21

SubCounty/Town Council/Division: Kaptoyoy

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	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	300	103	650
District Unconditional Grant (Non-Wage)	0	0	310
Locally Raised Revenues	300	103	340
Development Revenues	0	0	2,500
District Discretionary Development Equalization Grant	0	0	2,500
Total Revenue Shares	300	103	3,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	650
Development Expenditure			
Domestic Development	0	0	2,500
External Financing	0	0	0
Total Expenditure	300	0	3,150

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

1383 Local Government Planning 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
138306 Development Planning										
227001 Travel inland	0	300	0	0	300	0	650	0	0	650
Total Cost of Output 06	0	300	0	0	300	0	650	0	0	650
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	650	0	0	650

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	119	200
District Unconditional Grant (Non-Wage)	200	50	0
Locally Raised Revenues	200	69	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	119	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	52	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	52	200

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

Vote:612 Kween District

FY 2020/21

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					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
148201 Management of Internal Audit Office										
227001 Travel inland	0	400	0	0	400	0	200	0	0	200
Total Cost of Output 01	0	400	0	0	400	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	200	0	0	200
Total cost of Internal Audit Services	0	400	0	0	400	0	200	0	0	200
Total cost of Internal Audit	0	400	0	0	400	0	200	0	0	200

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	5,173	1,393	6,157
District Unconditional Grant (Non-Wage)	4,100	1,025	4,646
Locally Raised Revenues	1,073	368	1,511
Development Revenues	46,991	15,664	850
District Discretionary Development Equalization Grant	46,991	15,664	850
Total Revenue Shares	52,164	17,057	7,007
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,173	0	6,157
Development Expenditure			
Domestic Development	46,991	0	850
External Financing	0	0	0
Total Expenditure	52,164	0	7,007

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

Vote:612 Kween District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					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	5,173	0	0	5,173	0	6,157	0	0	6,157
228001 Maintenance - Civil	0	0	46,991	0	46,991	0	0	0	0	0
Total Cost of Output 04	0	5,173	46,991	0	52,164	0	6,157	0	0	6,157
Total Cost of Class of Output Higher LG Services	0	5,173	46,991	0	52,164	0	6,157	0	0	6,157
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	850	0	850
Total Cost of Output 72	0	0	0	0	0	0	0	850	0	850
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	850	0	850
Total cost of District and Urban Administration	0	5,173	46,991	0	52,164	0	6,157	850	0	7,007
Total cost of Administration	0	5,173	46,991	0	52,164	0	6,157	850	0	7,007

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	2,428	723	2,942
District Unconditional Grant (Non-Wage)	1,180	295	1,293
Locally Raised Revenues	1,248	428	1,649
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,428	723	2,942
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,428	307	2,942
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	2,428	307	2,942

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

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	5,044	1,506	4,680
District Unconditional Grant (Non-Wage)	2,415	604	2,130
Locally Raised Revenues	2,629	902	2,550
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,044	1,506	4,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,044	0	4,680
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	5,044	0	4,680

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
227001 Travel inland	0	5,044	0	0	5,044	0	4,680	0	0	4,680
Total Cost of Output 01	0	5,044	0	0	5,044	0	4,680	0	0	4,680
Total Cost of Class of Output Higher LG Services	0	5,044	0	0	5,044	0	4,680	0	0	4,680
Total cost of Local Statutory Bodies	0	5,044	0	0	5,044	0	4,680	0	0	4,680
Total cost of Statutory Bodies	0	5,044	0	0	5,044	0	4,680	0	0	4,680

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

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221012 Small Office Equipment	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	150	0	0	150	0	150	0	0	150
Total Cost of Output 01	0	150	0	0	150	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	200	0	0	200
Total cost of Agricultural Extension Services	0	150	0	0	150	0	200	0	0	200
Total cost of Production and Marketing	0	150	0	0	150	0	200	0	0	200

Workplan : Health

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

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					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	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Primary Healthcare	0	0	0	0	0	0	400	0	0	400
Total cost of Health	0	0	0	0	0	0	400	0	0	400

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	172	450
Locally Raised Revenues	500	172	450
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	172	450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	450
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	450

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					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										
227001 Travel inland	0	500	0	0	500	0	450	0	0	450
Total Cost of Output 02	0	500	0	0	500	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	450	0	0	450
Total cost of Pre-Primary and Primary Education	0	500	0	0	500	0	450	0	0	450
Total cost of Education	0	500	0	0	500	0	450	0	0	450

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

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

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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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	4,541	0	0	4,541	0	0	0	0	0
Total Cost of Output 04	0	4,541	0	0	4,541	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,541	0	0	4,541	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	5,629	0	0	5,629
Total Cost of Output 57	0	0	0	0	0	0	5,629	0	0	5,629
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	5,629	0	0	5,629
Total cost of District, Urban and Community Access Roads	0	4,541	0	0	4,541	0	5,629	0	0	5,629
Total cost of Roads and Engineering	0	4,541	0	0	4,541	0	5,629	0	0	5,629

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	600
Locally Raised Revenues	0	0	600
Development Revenues	0	0	40,000
District Discretionary Development Equalization Grant	0	0	40,000
Total Revenue Shares	0	0	40,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	600
Development Expenditure			
Domestic Development	0	0	40,000
External Financing	0	0	0
Total Expenditure	0	0	40,600

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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	0	0	0	0	600	0	0	600
Total Cost of Output 02	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098184 Construction of piped water supply system										
312104 Other Structures	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 84	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	40,000	0	40,000
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	600	40,000	0	40,600
Total cost of Water	0	0	0	0	0	0	600	40,000	0	40,600

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			
Recurrent Revenues	100	25	100
District Unconditional Grant (Non-Wage)	100	25	100
Development Revenues	1,705	568	0
District Discretionary Development Equalization Grant	1,705	568	0
Total Revenue Shares	1,805	593	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	100
Development Expenditure			
Domestic Development	1,705	0	0

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External Financing	0	0	0
Total Expenditure	1,805	0	100

(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	1,705	0	1,705	0	0	0	0	0
Total Cost of Output 03	0	0	1,705	0	1,705	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 08	0	100	0	0	100	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 09	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	100	1,705	0	1,805	0	100	0	0	100
Total cost of Natural Resources Management	0	100	1,705	0	1,805	0	100	0	0	100
Total cost of Natural Resources	0	100	1,705	0	1,805	0	100	0	0	100

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	1,600	419	1,150
District Unconditional Grant (Non-Wage)	1,400	350	500
Locally Raised Revenues	200	69	650
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	1,600	419	4,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	352	1,150

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Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	1,600	352	4,150

(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										
227001 Travel inland	0	0	0	0	0	0	650	0	0	650
Total Cost of Output 07	0	0	0	0	0	0	650	0	0	650
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	0	0	0	0	0	300	0	0	300
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 09	0	0	0	0	0	0	100	0	0	100
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 10	0	0	0	0	0	0	100	0	0	100
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 17	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	1,150	0	0	1,150
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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Community Mobilisation and Empowerment	0	1,600	0	0	1,600	0	1,150	3,000	0	4,150
Total cost of Community Based Services	0	1,600	0	0	1,600	0	1,150	3,000	0	4,150

SubCounty/Town Council/Division: Kwosir

Vote:612 Kween District**FY 2020/21****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	440	110	0
District Unconditional Grant (Non-Wage)	440	110	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	440	110	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	440	110	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	440	110	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										
227001 Travel inland	0	440	0	0	440	0	0	0	0	0
Total Cost of Output 01	0	440	0	0	440	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	440	0	0	440	0	0	0	0	0
Total cost of Internal Audit Services	0	440	0	0	440	0	0	0	0	0
Total cost of Internal Audit	0	440	0	0	440	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			

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Recurrent Revenues	5,336	1,376	6,874
District Unconditional Grant (Non-Wage)	4,196	1,049	4,321
Locally Raised Revenues	1,140	327	2,552
Development Revenues	62,438	20,813	1,050
District Discretionary Development Equalization Grant	62,438	20,813	1,050
Total Revenue Shares	67,773	22,189	7,924
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,336	0	6,874
Development Expenditure			
Domestic Development	62,438	0	1,050
External Financing	0	0	0
Total Expenditure	67,773	0	7,924

(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	5,336	0	0	5,336	0	6,874	0	0	6,874
228001 Maintenance - Civil	0	0	62,438	0	62,438	0	0	0	0	0
Total Cost of Output 04	0	5,336	62,438	0	67,773	0	6,874	0	0	6,874
Total Cost of Class of Output Higher LG Services	0	5,336	62,438	0	67,773	0	6,874	0	0	6,874
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,050	0	1,050
Total Cost of Output 72	0	0	0	0	0	0	0	1,050	0	1,050
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,050	0	1,050
Total cost of District and Urban Administration	0	5,336	62,438	0	67,773	0	6,874	1,050	0	7,924
Total cost of Administration	0	5,336	62,438	0	67,773	0	6,874	1,050	0	7,924

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

(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										
227001 Travel inland	0	4,168	0	0	4,168	0	3,750	0	0	3,750
Total Cost of Output 02	0	4,168	0	0	4,168	0	3,750	0	0	3,750
Total Cost of Class of Output Higher LG Services	0	4,168	0	0	4,168	0	3,750	0	0	3,750
Total cost of Financial Management and Accountability(LG)	0	4,168	0	0	4,168	0	3,750	0	0	3,750
Total cost of Finance	0	4,168	0	0	4,168	0	3,750	0	0	3,750

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			

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Recurrent Revenues	2,590	716	3,990
District Unconditional Grant (Non-Wage)	725	181	3,521
Locally Raised Revenues	1,865	535	469
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,590	716	3,990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,590	0	3,990
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,590	0	3,990

(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										
227001 Travel inland	0	2,590	0	0	2,590	0	3,990	0	0	3,990
Total Cost of Output 01	0	2,590	0	0	2,590	0	3,990	0	0	3,990
Total Cost of Class of Output Higher LG Services	0	2,590	0	0	2,590	0	3,990	0	0	3,990
Total cost of Local Statutory Bodies	0	2,590	0	0	2,590	0	3,990	0	0	3,990
Total cost of Statutory Bodies	0	2,590	0	0	2,590	0	3,990	0	0	3,990

Workplan : Health**(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	400	100	516
District Unconditional Grant (Non-Wage)	400	100	516
Development Revenues	0	0	8,984
District Discretionary Development Equalization Grant	0	0	8,984
Total Revenue Shares	400	100	9,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	100	516
<i>Development Expenditure</i>			
Domestic Development	0	0	8,984
External Financing	0	0	0
Total Expenditure	400	100	9,500

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

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			
<i>Recurrent Revenues</i>	1,602	423	0
District Unconditional Grant (Non-Wage)	1,002	251	0
Locally Raised Revenues	600	172	0
<i>Development Revenues</i>	0	0	24,600

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

District Discretionary Development Equalization Grant	0	0	24,600
Total Revenue Shares	1,602	423	24,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,602	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	24,600
External Financing	0	0	0
Total Expenditure	1,602	0	24,600

(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	1,602	0	0	1,602	0	0	0	0	0
Total Cost of Output 02	0	1,602	0	0	1,602	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,602	0	0	1,602	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
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	670	0	670
Total Cost of Output 75	0	0	0	0	0	0	0	670	0	670
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,980	0	18,980
Total Cost of Output 81	0	0	0	0	0	0	0	18,980	0	18,980
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,950	0	4,950
Total Cost of Output 83	0	0	0	0	0	0	0	4,950	0	4,950
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,600	0	24,600
Total cost of Pre-Primary and Primary Education	0	1,602	0	0	1,602	0	0	24,600	0	24,600
Total cost of Education	0	1,602	0	0	1,602	0	0	24,600	0	24,600

Workplan : Roads and Engineering

Vote:612 Kween District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,154	7,154	8,867
Other Transfers from Central Government	7,154	7,154	8,867
Development Revenues	0	0	5,686
District Discretionary Development Equalization Grant	0	0	5,686
Total Revenue Shares	7,154	7,154	14,553
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,154	0	8,867
Development Expenditure			
Domestic Development	0	0	5,686
External Financing	0	0	0
Total Expenditure	7,154	0	14,553

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	7,154	0	0	7,154	0	0	5,686	0	5,686
Total Cost of Output 04	0	7,154	0	0	7,154	0	0	5,686	0	5,686
Total Cost of Class of Output Higher LG Services	0	7,154	0	0	7,154	0	0	5,686	0	5,686
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	8,867	0	0	8,867
Total Cost of Output 57	0	0	0	0	0	0	8,867	0	0	8,867
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	8,867	0	0	8,867
Total cost of District, Urban and Community Access Roads	0	7,154	0	0	7,154	0	8,867	5,686	0	14,553
Total cost of Roads and Engineering	0	7,154	0	0	7,154	0	8,867	5,686	0	14,553

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FY 2020/21

Workplan : Water**(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	0	0	6,764
District Discretionary Development Equalization Grant	0	0	6,764
Total Revenue Shares	0	0	6,764
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	6,764
External Financing	0	0	0
Total Expenditure	0	0	6,764

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
098181 Spring protection										
312104 Other Structures	0	0	0	0	0	0	0	6,764	0	6,764
Total Cost of Output 81	0	0	0	0	0	0	0	6,764	0	6,764
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,764	0	6,764
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	6,764	0	6,764
Total cost of Water	0	0	0	0	0	0	0	6,764	0	6,764

Workplan : Natural Resources**(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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FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,085	300	0
District Unconditional Grant (Non-Wage)	300	75	0
Locally Raised Revenues	785	225	0
Development Revenues	2,266	755	3,897
District Discretionary Development Equalization Grant	2,266	755	3,897
Total Revenue Shares	3,351	1,056	3,897
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,085	0	0
Development Expenditure			
Domestic Development	2,266	0	3,897
External Financing	0	0	0
Total Expenditure	3,351	0	3,897

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	2,266	0	2,266	0	0	0	0	0
Total Cost of Output 03	0	0	2,266	0	2,266	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	1,085	0	0	1,085	0	0	0	0	0
Total Cost of Output 08	0	1,085	0	0	1,085	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,085	2,266	0	3,351	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
098372 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	3,897	0	3,897
Total Cost of Output 72	0	0	0	0	0	0	0	3,897	0	3,897
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,897	0	3,897
Total cost of Natural Resources Management	0	1,085	2,266	0	3,351	0	0	3,897	0	3,897
Total cost of Natural Resources	0	1,085	2,266	0	3,351	0	0	3,897	0	3,897

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,390	355	2,000
District Unconditional Grant (Non-Wage)	1,180	295	2,000
Locally Raised Revenues	210	60	0
Development Revenues	0	0	10,993
District Discretionary Development Equalization Grant	0	0	10,993
Total Revenue Shares	1,390	355	12,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,390	303	2,000
Development Expenditure			
Domestic Development	0	0	10,993
External Financing	0	0	0
Total Expenditure	1,390	303	12,993

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 08	0	0	0	0	0	0	200	0	0	200
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09	0	0	0	0	0	0	200	0	0	200

Vote:612 Kween District**FY 2020/21****108110 Support to Disabled and the Elderly**

227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 10	0	0	0	0	0	0	200	0	0	200

108117 Operation of the Community Based Services Department

227001 Travel inland	0	1,390	0	0	1,390	0	400	0	0	400
Total Cost of Output 17	0	1,390	0	0	1,390	0	400	0	0	400

Total Cost of Class of Output Higher LG Services	0	1,390	0	0	1,390	0	2,000	0	0	2,000
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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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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,993	0	10,993
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Total Cost of Output 75	0	0	0	0	0	0	0	10,993	0	10,993
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Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,993	0	10,993
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Total cost of Community Mobilisation and Empowerment	0	1,390	0	0	1,390	0	2,000	10,993	0	12,993
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Total cost of Community Based Services	0	1,390	0	0	1,390	0	2,000	10,993	0	12,993
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SubCounty/Town Council/Division: Benet**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	100	0
District Unconditional Grant (Non-Wage)	400	100	0
Development Revenues	3,000	1,000	2,000
District Discretionary Development Equalization Grant	3,000	1,000	2,000
Total Revenue Shares	3,400	1,100	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	3,000	0	2,000

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External Financing	0	0	0
Total Expenditure	3,400	0	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning 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
138306 Development Planning										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	0	400	0	0	400	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 09	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	3,000	0	3,400	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
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Local Government Planning Services	0	400	3,000	0	3,400	0	0	2,000	0	2,000
Total cost of Planning	0	400	3,000	0	3,400	0	0	2,000	0	2,000

Workplan : Internal Audit**(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	500	125	500
District Unconditional Grant (Non-Wage)	500	125	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	125	500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	125	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	125	500

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 01	0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
Total cost of Internal Audit Services	0	500	0	0	500	0	500	0	0	500
Total cost of Internal Audit	0	500	0	0	500	0	500	0	0	500

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			
<i>Recurrent Revenues</i>	7,820	2,298	9,353
District Unconditional Grant (Non-Wage)	5,120	1,280	5,580
Locally Raised Revenues	2,700	1,018	3,773
<i>Development Revenues</i>	5,849	1,950	12,593
District Discretionary Development Equalization Grant	5,849	1,950	12,593
Total Revenue Shares	13,669	4,248	21,946
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,820	1	9,353

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Development Expenditure			
Domestic Development	5,849	0	12,593
External Financing	0	0	0
Total Expenditure	13,669	1	21,946

(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	7,820	0	0	7,820	0	9,353	0	0	9,353
228004 Maintenance – Other	0	0	5,849	0	5,849	0	0	0	0	0
Total Cost of Output 04	0	7,820	5,849	0	13,669	0	9,353	0	0	9,353
Total Cost of Class of Output Higher LG Services	0	7,820	5,849	0	13,669	0	9,353	0	0	9,353
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,593	0	12,593
Total Cost of Output 72	0	0	0	0	0	0	0	12,593	0	12,593
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,593	0	12,593
Total cost of District and Urban Administration	0	7,820	5,849	0	13,669	0	9,353	12,593	0	21,946
Total cost of Administration	0	7,820	5,849	0	13,669	0	9,353	12,593	0	21,946

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	3,555	1,080	4,742
District Unconditional Grant (Non-Wage)	2,050	513	2,050
Locally Raised Revenues	1,505	568	2,692
Development Revenues	0	0	11,694
District Discretionary Development Equalization Grant	0	0	11,694
Total Revenue Shares	3,555	1,080	16,436

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,555	584	4,742
<i>Development Expenditure</i>			
Domestic Development	0	0	11,694
External Financing	0	0	0
Total Expenditure	3,555	584	16,436

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

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			

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Recurrent Revenues	4,466	1,421	4,532
District Unconditional Grant (Non-Wage)	2,071	518	2,071
Locally Raised Revenues	2,395	903	2,461
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,466	1,421	4,532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,466	631	4,532
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,466	631	4,532

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

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	50	400
District Unconditional Grant (Non-Wage)	200	50	200
Locally Raised Revenues	0	0	200
Development Revenues	10,000	3,333	0

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

District Discretionary Development Equalization Grant	10,000	3,333	0
Total Revenue Shares	10,200	3,383	400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	400
<i>Development Expenditure</i>			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,200	0	400

(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										
224006 Agricultural Supplies	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
Total Cost of Output 01	0	200	0	0	200	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	400	0	0	400

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 75	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	200	10,000	0	10,200	0	400	0	0	400
Total cost of Production and Marketing	0	200	10,000	0	10,200	0	400	0	0	400

Workplan : Health**(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	701	175	400

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

District Unconditional Grant (Non-Wage)	701	175	400
Development Revenues	3,313	1,104	0
District Discretionary Development Equalization Grant	3,313	1,104	0
Total Revenue Shares	4,014	1,280	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	701	175	400
Development Expenditure			
Domestic Development	3,313	1,104	0
External Financing	0	0	0
Total Expenditure	4,014	1,280	400

(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	701	0	0	701	0	400	0	0	400
Total Cost of Output 01	0	701	0	0	701	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	701	0	0	701	0	400	0	0	400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	3,313	0	3,313	0	0	0	0	0
Total Cost of Output 75	0	0	3,313	0	3,313	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,313	0	3,313	0	0	0	0	0
Total cost of Primary Healthcare	0	701	3,313	0	4,014	0	400	0	0	400
Total cost of Health	0	701	3,313	0	4,014	0	400	0	0	400

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			

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FY 2020/21

Recurrent Revenues	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Development Revenues	3,960	1,320	3,960
District Discretionary Development Equalization Grant	3,960	1,320	3,960
Total Revenue Shares	3,960	1,320	4,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	3,960	0	3,960
External Financing	0	0	0
Total Expenditure	3,960	0	4,260

(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										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	3,960	0	3,960	0	0	0	0	0
Total Cost of Output 75	0	0	3,960	0	3,960	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,960	0	3,960
Total Cost of Output 83	0	0	0	0	0	0	0	3,960	0	3,960
Total Cost of Class of Output Capital Purchases	0	0	3,960	0	3,960	0	0	3,960	0	3,960
Total cost of Pre-Primary and Primary Education	0	0	3,960	0	3,960	0	300	3,960	0	4,260
Total cost of Education	0	0	3,960	0	3,960	0	300	3,960	0	4,260

Workplan : Roads and Engineering

Vote:612 Kween District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,483	7,483	9,275
Other Transfers from Central Government	7,483	7,483	9,275
Development Revenues	26,000	8,667	19,000
District Discretionary Development Equalization Grant	26,000	8,667	19,000
Total Revenue Shares	33,483	16,150	28,275
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,483	0	9,275
Development Expenditure			
Domestic Development	26,000	8,667	19,000
External Financing	0	0	0
Total Expenditure	33,483	8,667	28,275

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					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										
048104 Community Access Roads maintenance										
227001 Travel inland	0	7,483	26,000	0	33,483	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	19,000	0	19,000
Total Cost of Output 04	0	7,483	26,000	0	33,483	0	0	19,000	0	19,000
Total Cost of Class of Output Higher LG Services	0	7,483	26,000	0	33,483	0	0	19,000	0	19,000

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

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	9,275	0	0	9,275
Total Cost of Output 57	0	0	0	0	0	0	9,275	0	0	9,275
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	9,275	0	0	9,275
Total cost of District, Urban and Community Access Roads	0	7,483	26,000	0	33,483	0	9,275	19,000	0	28,275
Total cost of Roads and Engineering	0	7,483	26,000	0	33,483	0	9,275	19,000	0	28,275

Workplan : Water**(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	5,000	1,667	5,000
District Discretionary Development Equalization Grant	5,000	1,667	5,000
Total Revenue Shares	5,000	1,667	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,000	1,667	5,000
External Financing	0	0	0
Total Expenditure	5,000	1,667	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	0	0	0

Vote:612 Kween District

FY 2020/21

098181 Spring protection

312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 81	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	5,000	0	5,000
Total cost of Rural Water Supply and Sanitation	0	0	5,000	0	5,000	0	0	5,000	0	5,000
Total cost of Water	0	0	5,000	0	5,000	0	0	5,000	0	5,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End 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	4,458	1,496	4,458
District Discretionary Development Equalization Grant	4,458	1,496	4,458
Total Revenue Shares	4,458	1,496	4,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,458	0	4,458
External Financing	0	0	0
Total Expenditure	4,458	0	4,458

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					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	2,058	0	2,058	0	0	0	0	0
Total Cost of Output 03	0	0	2,058	0	2,058	0	0	0	0	0

Vote:612 Kween District

FY 2020/21

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	0	1,400	0	1,400	0	0	0	0	0
Total Cost of Output 08	0	0	1,400	0	1,400	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	0	1,000	0	1,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	0	4,458	0	4,458	0	0	0	0	0
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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098372 Administrative Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	4,458	0	4,458
Total Cost of Output 72	0	0	0	0	0	0	0	4,458	0	4,458

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,458	0	4,458
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Total cost of Natural Resources Management	0	0	4,458	0	4,458	0	0	4,458	0	4,458
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Total cost of Natural Resources	0	0	4,458	0	4,458	0	0	4,458	0	4,458
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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	800	200	1,100
District Unconditional Grant (Non-Wage)	800	200	800
Locally Raised Revenues	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	200	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	200	1,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	200	1,100

Vote:612 Kween District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					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										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 07	0	0	0	0	0	0	600	0	0	600
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 08	0	0	0	0	0	0	200	0	0	200
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 09	0	0	0	0	0	0	100	0	0	100
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 14	0	0	0	0	0	0	200	0	0	200
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	800	0	0	800	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	0	0	800	0	1,100	0	0	1,100
Total cost of Community Mobilisation and Empowerment	0	800	0	0	800	0	1,100	0	0	1,100
Total cost of Community Based Services	0	800	0	0	800	0	1,100	0	0	1,100

SubCounty/Town Council/Division: Ngenge

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	68	200
Locally Raised Revenues	200	68	200
Development Revenues	603	201	225
District Discretionary Development Equalization Grant	603	201	225
Total Revenue Shares	803	269	425

Vote:612 Kween District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	200
<i>Development Expenditure</i>			
Domestic Development	603	0	225
External Financing	0	0	0
Total Expenditure	803	0	425

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

1383 Local Government Planning 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
138306 Development Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 06	0	200	0	0	200	0	200	0	0	200
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	603	0	603	0	0	0	0	0
Total Cost of Output 09	0	0	603	0	603	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	603	0	803	0	200	0	0	200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	225	0	225
Total Cost of Output 72	0	0	0	0	0	0	0	225	0	225
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	225	0	225
Total cost of Local Government Planning Services	0	200	603	0	803	0	200	225	0	425
Total cost of Planning	0	200	603	0	803	0	200	225	0	425

Workplan : Internal Audit

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

Recurrent Revenues	400	137	400
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	400	137	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	137	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	15	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	15	400

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
Total Cost of Output 01	0	400	0	0	400	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	400	0	0	400
Total cost of Internal Audit Services	0	400	0	0	400	0	400	0	0	400
Total cost of Internal Audit	0	400	0	0	400	0	400	0	0	400

Workplan : Administration**(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	12,414	3,704	9,482
District Unconditional Grant (Non-Wage)	5,830	1,458	5,168
Locally Raised Revenues	6,584	2,247	4,314
Development Revenues	3,657	1,219	1,994

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

District Discretionary Development Equalization Grant	3,657	1,219	1,994
Total Revenue Shares	16,071	4,923	11,476
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,414	0	9,482
<i>Development Expenditure</i>			
Domestic Development	3,657	0	1,994
External Financing	0	0	0
Total Expenditure	16,071	0	11,476

(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	12,414	0	0	12,414	0	9,482	0	0	9,482
228004 Maintenance – Other	0	0	3,657	0	3,657	0	0	0	0	0
Total Cost of Output 04	0	12,414	3,657	0	16,071	0	9,482	0	0	9,482
Total Cost of Class of Output Higher LG Services	0	12,414	3,657	0	16,071	0	9,482	0	0	9,482
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	1,994	0	1,994
Total Cost of Output 72	0	0	0	0	0	0	0	1,994	0	1,994
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,994	0	1,994
Total cost of District and Urban Administration	0	12,414	3,657	0	16,071	0	9,482	1,994	0	11,476
Total cost of Administration	0	12,414	3,657	0	16,071	0	9,482	1,994	0	11,476

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			
<i>Recurrent Revenues</i>	8,585	2,664	7,107

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

District Unconditional Grant (Non-Wage)	2,916	729	2,518
Locally Raised Revenues	5,669	1,935	4,590
Development Revenues	0	0	400
District Discretionary Development Equalization Grant	0	0	400
Total Revenue Shares	8,585	2,664	7,507
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,585	938	7,107
Development Expenditure			
Domestic Development	0	0	400
External Financing	0	0	0
Total Expenditure	8,585	938	7,507

(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										
227001 Travel inland	0	5,669	0	0	5,669	0	7,107	0	0	7,107
Total Cost of Output 02	0	5,669	0	0	5,669	0	7,107	0	0	7,107
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,916	0	0	2,916	0	0	0	0	0
Total Cost of Output 03	0	2,916	0	0	2,916	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,585	0	0	8,585	0	7,107	0	0	7,107
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	400	0	400
Total Cost of Output 72	0	0	0	0	0	0	0	400	0	400
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	400	0	400
Total cost of Financial Management and Accountability(LG)	0	8,585	0	0	8,585	0	7,107	400	0	7,507
Total cost of Finance	0	8,585	0	0	8,585	0	7,107	400	0	7,507

Workplan : Statutory Bodies

Vote:612 Kween 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	4,368	1,228	9,488
District Unconditional Grant (Non-Wage)	2,880	720	3,380
Locally Raised Revenues	1,489	508	6,108
Development Revenues	450	150	0
District Discretionary Development Equalization Grant	450	150	0
Total Revenue Shares	4,818	1,378	9,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,368	775	9,488
Development Expenditure			
Domestic Development	450	150	0
External Financing	0	0	0
Total Expenditure	4,818	925	9,488

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
227001 Travel inland	0	4,368	450	0	4,818	0	9,488	0	0	9,488
Total Cost of Output 01	0	4,368	450	0	4,818	0	9,488	0	0	9,488
Total Cost of Class of Output Higher LG Services	0	4,368	450	0	4,818	0	9,488	0	0	9,488
Total cost of Local Statutory Bodies	0	4,368	450	0	4,818	0	9,488	0	0	9,488
Total cost of Statutory Bodies	0	4,368	450	0	4,818	0	9,488	0	0	9,488

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			

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

Recurrent Revenues	1,000	296	500
District Unconditional Grant (Non-Wage)	500	125	500
Locally Raised Revenues	500	171	0
Development Revenues	12,500	4,167	0
District Discretionary Development Equalization Grant	12,500	4,167	0
Total Revenue Shares	13,500	4,462	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	500
Development Expenditure			
Domestic Development	12,500	0	0
External Financing	0	0	0
Total Expenditure	13,500	0	500

(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	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Output 01	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	10,500	0	10,500	0	0	0	0	0
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 75	0	0	12,500	0	12,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,500	0	12,500	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,000	12,500	0	13,500	0	500	0	0	500
Total cost of Production and Marketing	0	1,000	12,500	0	13,500	0	500	0	0	500

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

Vote:612 Kween 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	200	68	500
Locally Raised Revenues	200	68	500
Development Revenues	16,000	5,333	5,000
District Discretionary Development Equalization Grant	16,000	5,333	5,000
Total Revenue Shares	16,200	5,402	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	7	500
Development Expenditure			
Domestic Development	16,000	5	5,000
External Financing	0	0	0
Total Expenditure	16,200	13	5,500

(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	200	0	0	200	0	500	0	0	500
Total Cost of Output 01	0	200	0	0	200	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Output 75	0	0	16,000	0	16,000	0	0	0	0	0

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FY 2020/21

088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 80	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	16,000	0	16,000	0	0	5,000	0	5,000
Total cost of Primary Healthcare	0	200	16,000	0	16,200	0	500	5,000	0	5,500
Total cost of Health	0	200	16,000	0	16,200	0	500	5,000	0	5,500

Workplan : Education

(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	400	137	200
Locally Raised Revenues	400	137	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	137	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	200

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

Vote:612 Kween District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					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										
227001 Travel inland	0	400	0	0	400	0	200	0	0	200
Total Cost of Output 02	0	400	0	0	400	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	200	0	0	200
Total cost of Pre-Primary and Primary Education	0	400	0	0	400	0	200	0	0	200
Total cost of Education	0	400	0	0	400	0	200	0	0	200

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	9,396	9,396	11,654
Other Transfers from Central Government	9,396	9,396	11,654
Development Revenues	0	0	4,585
District Discretionary Development Equalization Grant	0	0	4,585
Total Revenue Shares	9,396	9,396	16,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,396	0	11,654
Development Expenditure			
Domestic Development	0	0	4,585
External Financing	0	0	0
Total Expenditure	9,396	0	16,240

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

Vote:612 Kween District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					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
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	9,396	0	0	9,396	0	0	4,585	0	4,585
Total Cost of Output 04	0	9,396	0	0	9,396	0	0	4,585	0	4,585
Total Cost of Class of Output Higher LG Services	0	9,396	0	0	9,396	0	0	4,585	0	4,585
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	11,654	0	0	11,654
Total Cost of Output 57	0	0	0	0	0	0	11,654	0	0	11,654
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	11,654	0	0	11,654
Total cost of District, Urban and Community Access Roads	0	9,396	0	0	9,396	0	11,654	4,585	0	16,240
Total cost of Roads and Engineering	0	9,396	0	0	9,396	0	11,654	4,585	0	16,240

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			
Development Revenues	8,000	2,667	37,000
District Discretionary Development Equalization Grant	8,000	2,667	37,000
Total Revenue Shares	8,000	2,667	37,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,000	2,667	37,000
External Financing	0	0	0
Total Expenditure	8,000	2,667	37,000

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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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	8,000	0	8,000	0	0	37,000	0	37,000
Total Cost of Output 83	0	0	8,000	0	8,000	0	0	37,000	0	37,000
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	37,000	0	37,000
Total cost of Rural Water Supply and Sanitation	0	0	8,000	0	8,000	0	0	37,000	0	37,000
Total cost of Water	0	0	8,000	0	8,000	0	0	37,000	0	37,000

Workplan : Natural Resources

(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	350
District Unconditional Grant (Non-Wage)	0	0	150
Locally Raised Revenues	0	0	200
Development Revenues	4,425	1,475	955
District Discretionary Development Equalization Grant	4,425	1,475	955
Total Revenue Shares	4,425	1,475	1,305
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	350
Development Expenditure			
Domestic Development	4,425	0	955
External Financing	0	0	0
Total Expenditure	4,425	0	1,305

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

Vote:612 Kween District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					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	3,527	0	3,527	0	0	0	0	0
Total Cost of Output 03	0	0	3,527	0	3,527	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	898	0	898	0	0	0	0	0
Total Cost of Output 08	0	0	898	0	898	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	350	0	0	350
Total Cost of Output 09	0	0	0	0	0	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	0	4,425	0	4,425	0	350	0	0	350
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	955	0	955
Total Cost of Output 72	0	0	0	0	0	0	0	955	0	955
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	955	0	955
Total cost of Natural Resources Management	0	0	4,425	0	4,425	0	350	955	0	1,305
Total cost of Natural Resources	0	0	4,425	0	4,425	0	350	955	0	1,305

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	1,200	410	1,614
District Unconditional Grant (Non-Wage)	0	0	164
Locally Raised Revenues	1,200	410	1,450
Development Revenues	17,508	5,836	10,000
District Discretionary Development Equalization Grant	17,508	5,836	10,000
Total Revenue Shares	18,708	6,245	11,614

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	44	1,614
<i>Development Expenditure</i>			
Domestic Development	17,508	5,836	10,000
External Financing	0	0	0
Total Expenditure	18,708	5,880	11,614

(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										
227001 Travel inland	0	0	0	0	0	0	1,064	0	0	1,064
Total Cost of Output 07	0	0	0	0	0	0	1,064	0	0	1,064
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 08	0	0	0	0	0	0	200	0	0	200
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 09	0	0	0	0	0	0	150	0	0	150
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 14	0	0	0	0	0	0	200	0	0	200
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 17	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	1,614	0	0	1,614
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	10,000	0	10,000

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312211 Office Equipment	0	0	17,508	0	17,508	0	0	0	0	0
Total Cost of Output 75	0	0	17,508	0	17,508	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	17,508	0	17,508	0	0	10,000	0	10,000
Total cost of Community Mobilisation and Empowerment	0	1,200	17,508	0	18,708	0	1,614	10,000	0	11,614
Total cost of Community Based Services	0	1,200	17,508	0	18,708	0	1,614	10,000	0	11,614

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

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

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

Vote:612 Kween District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					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
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 06	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Local Government Planning Services	0	0	0	0	0	0	300	0	0	300
Total cost of Planning	0	0	0	0	0	0	300	0	0	300

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

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

Vote:612 Kween District**FY 2020/21****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					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
148201 Management of Internal Audit Office										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Internal Audit Services	0	0	0	0	0	0	300	0	0	300
Total cost of Internal Audit	0	0	0	0	0	0	300	0	0	300

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	11,217	3,368	3,959
District Unconditional Grant (Non-Wage)	10,419	2,605	3,339
Locally Raised Revenues	797	763	620
Development Revenues	51,889	17,296	2,637
District Discretionary Development Equalization Grant	51,889	17,296	2,637
Total Revenue Shares	63,105	20,664	6,596
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,217	0	3,959
Development Expenditure			
Domestic Development	51,889	0	2,637
External Financing	0	0	0
Total Expenditure	63,105	0	6,596

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

Vote:612 Kween District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					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	11,217	0	0	11,217	0	3,959	0	0	3,959
228004 Maintenance – Other	0	0	51,889	0	51,889	0	0	0	0	0
Total Cost of Output 04	0	11,217	51,889	0	63,105	0	3,959	0	0	3,959
Total Cost of Class of Output Higher LG Services	0	11,217	51,889	0	63,105	0	3,959	0	0	3,959
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,637	0	2,637
Total Cost of Output 72	0	0	0	0	0	0	0	2,637	0	2,637
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,637	0	2,637
Total cost of District and Urban Administration	0	11,217	51,889	0	63,105	0	3,959	2,637	0	6,596
Total cost of Administration	0	11,217	51,889	0	63,105	0	3,959	2,637	0	6,596

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	1,499	1,434	3,817
District Unconditional Grant (Non-Wage)	0	0	2,217
Locally Raised Revenues	1,499	1,434	1,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,499	1,434	3,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,499	1,338	3,817
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	1,499	1,338	3,817

(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										
227001 Travel inland	0	1,499	0	0	1,499	0	3,817	0	0	3,817
Total Cost of Output 02	0	1,499	0	0	1,499	0	3,817	0	0	3,817
Total Cost of Class of Output Higher LG Services	0	1,499	0	0	1,499	0	3,817	0	0	3,817
Total cost of Financial Management and Accountability(LG)	0	1,499	0	0	1,499	0	3,817	0	0	3,817
Total cost of Finance	0	1,499	0	0	1,499	0	3,817	0	0	3,817

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	1,278	1,222	5,250
District Unconditional Grant (Non-Wage)	0	0	3,150
Locally Raised Revenues	1,278	1,222	2,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,278	1,222	5,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,278	0	5,250
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,278	0	5,250

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

Vote:612 Kween District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					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										
227001 Travel inland	0	1,278	0	0	1,278	0	5,250	0	0	5,250
Total Cost of Output 01	0	1,278	0	0	1,278	0	5,250	0	0	5,250
Total Cost of Class of Output Higher LG Services	0	1,278	0	0	1,278	0	5,250	0	0	5,250
Total cost of Local Statutory Bodies	0	1,278	0	0	1,278	0	5,250	0	0	5,250
Total cost of Statutory Bodies	0	1,278	0	0	1,278	0	5,250	0	0	5,250

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

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

Vote:612 Kween District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					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	0	0	0	0	100	0	0	100
Total Cost of Output 01	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Agricultural Extension Services	0	0	0	0	0	0	100	0	0	100
Total cost of Production and Marketing	0	0	0	0	0	0	100	0	0	100

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

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

Vote:612 Kween District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					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	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Primary Healthcare	0	0	0	0	0	0	300	0	0	300
Total cost of Health	0	0	0	0	0	0	300	0	0	300

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

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

Vote:612 Kween 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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Education	0	0	0	0	0	0	0	20,000	0	20,000

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

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

Vote:612 Kween District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					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
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	5,712	0	0	5,712	0	0	0	0	0
Total Cost of Output 04	0	5,712	0	0	5,712	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,712	0	0	5,712	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	7,080	0	0	7,080
Total Cost of Output 57	0	0	0	0	0	0	7,080	0	0	7,080
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	7,080	0	0	7,080
Total cost of District, Urban and Community Access Roads	0	5,712	0	0	5,712	0	7,080	0	0	7,080
Total cost of Roads and Engineering	0	5,712	0	0	5,712	0	7,080	0	0	7,080

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			
Development Revenues	0	0	23,004
District Discretionary Development Equalization Grant	0	0	23,004
Total Revenue Shares	0	0	23,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	23,004
External Financing	0	0	0
Total Expenditure	0	0	23,004

Vote:612 Kween District

FY 2020/21

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098181 Spring protection										
312104 Other Structures	0	0	0	0	0	0	0	23,004	0	23,004
Total Cost of Output 81	0	0	0	0	0	0	0	23,004	0	23,004
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,004	0	23,004
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	23,004	0	23,004
Total cost of Water	0	0	0	0	0	0	0	23,004	0	23,004

Workplan : Natural Resources

(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	100	96	100
Locally Raised Revenues	100	96	100
Development Revenues	1,883	628	0
District Discretionary Development Equalization Grant	1,883	628	0
Total Revenue Shares	1,983	723	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	100
Development Expenditure			
Domestic Development	1,883	0	0
External Financing	0	0	0
Total Expenditure	1,983	0	100

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

Vote:612 Kween District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					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	1,883	0	1,883	0	0	0	0	0
Total Cost of Output 03	0	0	1,883	0	1,883	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 08	0	100	0	0	100	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 09	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	100	1,883	0	1,983	0	100	0	0	100
Total cost of Natural Resources Management	0	100	1,883	0	1,983	0	100	0	0	100
Total cost of Natural Resources	0	100	1,883	0	1,983	0	100	0	0	100

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

Vote:612 Kween 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 07	0	0	0	0	0	0	300	0	0	300
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 08	0	0	0	0	0	0	100	0	0	100
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 09	0	0	0	0	0	0	100	0	0	100
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 10	0	0	0	0	0	0	100	0	0	100
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 14	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	800	0	0	800
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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,796	0	5,796
Total Cost of Output 75	0	0	0	0	0	0	0	5,796	0	5,796
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,796	0	5,796
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	800	5,796	0	6,596
Total cost of Community Based Services	0	0	0	0	0	0	800	5,796	0	6,596

SubCounty/Town Council/Division: Kitawoi

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:612 Kween District

FY 2020/21

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

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					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
138306 Development Planning										
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
228004 Maintenance – Other	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 06	0	300	0	0	300	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	700	0	0	700
Total cost of Local Government Planning Services	0	300	0	0	300	0	700	0	0	700
Total cost of Planning	0	300	0	0	300	0	700	0	0	700

Workplan : Internal Audit

(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	426	107	500
District Unconditional Grant (Non-Wage)	426	107	500

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	426	107	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	426	107	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	426	107	500

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
227001 Travel inland	0	426	0	0	426	0	500	0	0	500
Total Cost of Output 01	0	426	0	0	426	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	426	0	0	426	0	500	0	0	500
Total cost of Internal Audit Services	0	426	0	0	426	0	500	0	0	500
Total cost of Internal Audit	0	426	0	0	426	0	500	0	0	500

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			
<i>Recurrent Revenues</i>	8,162	1,851	5,112
District Unconditional Grant (Non-Wage)	3,262	815	3,912
Locally Raised Revenues	4,900	1,035	1,200
<i>Development Revenues</i>	15,378	6,000	10,000
District Discretionary Development Equalization Grant	15,378	6,000	10,000
Total Revenue Shares	23,540	7,851	15,112

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

(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	8,162	0	0	8,162	0	5,112	0	0	5,112
228001 Maintenance - Civil	0	0	15,378	0	15,378	0	0	0	0	0
Total Cost of Output 04	0	8,162	15,378	0	23,540	0	5,112	0	0	5,112
Total Cost of Class of Output Higher LG Services	0	8,162	15,378	0	23,540	0	5,112	0	0	5,112
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
312201 Transport Equipment	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 72	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District and Urban Administration	0	8,162	15,378	0	23,540	0	5,112	10,000	0	15,112
Total cost of Administration	0	8,162	15,378	0	23,540	0	5,112	10,000	0	15,112

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			
<i>Recurrent Revenues</i>	6,856	1,559	6,788
District Unconditional Grant (Non-Wage)	2,847	712	3,588

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Locally Raised Revenues	4,009	847	3,200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,856	1,559	6,788
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,856	1,010	6,788
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,856	1,010	6,788

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

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	1,520	341	3,720
District Unconditional Grant (Non-Wage)	500	125	0
Locally Raised Revenues	1,020	216	3,720

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Development Revenues	20,000	6,667	0
District Discretionary Development Equalization Grant	20,000	6,667	0
Total Revenue Shares	21,520	7,007	3,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,520	201	3,720
Development Expenditure			
Domestic Development	20,000	6,667	0
External Financing	0	0	0
Total Expenditure	21,520	6,867	3,720

(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										
227001 Travel inland	0	1,520	0	0	1,520	0	3,720	0	0	3,720
228001 Maintenance - Civil	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 01	0	1,520	20,000	0	21,520	0	3,720	0	0	3,720
Total Cost of Class of Output Higher LG Services	0	1,520	20,000	0	21,520	0	3,720	0	0	3,720
Total cost of Local Statutory Bodies	0	1,520	20,000	0	21,520	0	3,720	0	0	3,720
Total cost of Statutory Bodies	0	1,520	20,000	0	21,520	0	3,720	0	0	3,720

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	125	503
District Unconditional Grant (Non-Wage)	500	125	71
Locally Raised Revenues	0	0	432
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	125	503

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	503
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	503

(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	500	0	0	500	0	432	0	0	432
Total Cost of Output 01	0	500	0	0	500	0	432	0	0	432
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	71	0	0	71
Total Cost of Output 04	0	0	0	0	0	0	71	0	0	71
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	503	0	0	503
Total cost of Agricultural Extension Services	0	500	0	0	500	0	503	0	0	503
Total cost of Production and Marketing	0	500	0	0	500	0	503	0	0	503

Workplan : Health

(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>	400	100	400
District Unconditional Grant (Non-Wage)	400	100	0
Locally Raised Revenues	0	0	400
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	400	100	400

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	100	400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	100	400

(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	400	0	0	400	0	400	0	0	400
Total Cost of Output 01	0	400	0	0	400	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	400	0	0	400
Total cost of Primary Healthcare	0	400	0	0	400	0	400	0	0	400
Total cost of Health	0	400	0	0	400	0	400	0	0	400

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			
<i>Recurrent Revenues</i>	300	63	400
Locally Raised Revenues	300	63	400
<i>Development Revenues</i>	2,978	993	0
District Discretionary Development Equalization Grant	2,978	993	0
Total Revenue Shares	3,278	1,056	400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	400
<i>Development Expenditure</i>			

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Domestic Development	2,978	0	0
External Financing	0	0	0
Total Expenditure	3,278	0	400

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,504	4,504	5,583
Other Transfers from Central Government	4,504	4,504	5,583
Development Revenues	0	0	13,500
District Discretionary Development Equalization Grant	0	0	13,500
Total Revenue Shares	4,504	4,504	19,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,504	0	5,583

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<i>Development Expenditure</i>			
Domestic Development	0	0	13,500
External Financing	0	0	0
Total Expenditure	4,504	0	19,083

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	4,504	0	0	4,504	0	0	13,500	0	13,500
Total Cost of Output 04	0	4,504	0	0	4,504	0	0	13,500	0	13,500
Total Cost of Class of Output Higher LG Services	0	4,504	0	0	4,504	0	0	13,500	0	13,500
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	5,583	0	0	5,583
Total Cost of Output 57	0	0	0	0	0	0	5,583	0	0	5,583
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	5,583	0	0	5,583
Total cost of District, Urban and Community Access Roads	0	4,504	0	0	4,504	0	5,583	13,500	0	19,083
Total cost of Roads and Engineering	0	4,504	0	0	4,504	0	5,583	13,500	0	19,083

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End 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>	0	0	6,500
District Discretionary Development Equalization Grant	0	0	6,500
Total Revenue Shares	0	0	6,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	6,500
External Financing	0	0	0
Total Expenditure	0	0	6,500

(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
098181 Spring protection										
312104 Other Structures	0	0	0	0	0	0	0	6,500	0	6,500
Total Cost of Output 81	0	0	0	0	0	0	0	6,500	0	6,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,500	0	6,500
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	6,500	0	6,500
Total cost of Water	0	0	0	0	0	0	0	6,500	0	6,500

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	4,204	1,401	4,450
District Discretionary Development Equalization Grant	4,204	1,401	4,450
Total Revenue Shares	4,204	1,401	4,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,204	0	4,450

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External Financing	0	0	0
Total Expenditure	4,204	0	4,450

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	4,204	0	4,204	0	0	0	0	0
Total Cost of Output 03	0	0	4,204	0	4,204	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,204	0	4,204	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
098372 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	4,450	0	4,450
Total Cost of Output 72	0	0	0	0	0	0	0	4,450	0	4,450
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,450	0	4,450
Total cost of Natural Resources Management	0	0	4,204	0	4,204	0	0	4,450	0	4,450
Total cost of Natural Resources	0	0	4,204	0	4,204	0	0	4,450	0	4,450

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	1,443	337	1,100
District Unconditional Grant (Non-Wage)	820	205	400
Locally Raised Revenues	623	132	700
Development Revenues	2,622	0	8,992
District Discretionary Development Equalization Grant	2,622	0	8,992
Total Revenue Shares	4,065	337	10,092
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,443	251	1,100

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Development Expenditure			
Domestic Development	2,622	0	8,992
External Financing	0	0	0
Total Expenditure	4,065	251	10,092

(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										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 08	0	0	0	0	0	0	200	0	0	200
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09	0	0	0	0	0	0	200	0	0	200
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 14	0	0	0	0	0	0	200	0	0	200
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,443	0	0	1,443	0	0	0	0	0
Total Cost of Output 17	0	1,443	0	0	1,443	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,443	0	0	1,443	0	1,100	0	0	1,100
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	2,622	0	2,622	0	0	8,992	0	8,992
Total Cost of Output 75	0	0	2,622	0	2,622	0	0	8,992	0	8,992
Total Cost of Class of Output Capital Purchases	0	0	2,622	0	2,622	0	0	8,992	0	8,992
Total cost of Community Mobilisation and Empowerment	0	1,443	2,622	0	4,065	0	1,100	8,992	0	10,092
Total cost of Community Based Services	0	1,443	2,622	0	4,065	0	1,100	8,992	0	10,092

SubCounty/Town Council/Division: Kapraron

Vote:612 Kween 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	6,368	1,652	3,315
District Unconditional Grant (Non-Wage)	5,868	1,467	2,415
Locally Raised Revenues	500	185	900
Development Revenues	2,349	783	523
District Discretionary Development Equalization Grant	2,349	783	523
Total Revenue Shares	8,717	2,435	3,838
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,368	0	3,315
Development Expenditure			
Domestic Development	2,349	0	523
External Financing	0	0	0
Total Expenditure	8,717	0	3,838

(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	6,368	0	0	6,368	0	3,315	0	0	3,315
228001 Maintenance - Civil	0	0	2,349	0	2,349	0	0	0	0	0
Total Cost of Output 04	0	6,368	2,349	0	8,717	0	3,315	0	0	3,315
Total Cost of Class of Output Higher LG Services	0	6,368	2,349	0	8,717	0	3,315	0	0	3,315

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	523	0	523
Total Cost of Output 72	0	0	0	0	0	0	0	523	0	523
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	523	0	523
Total cost of District and Urban Administration	0	6,368	2,349	0	8,717	0	3,315	523	0	3,838
Total cost of Administration	0	6,368	2,349	0	8,717	0	3,315	523	0	3,838

Workplan : Finance

(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	400	148	2,265
District Unconditional Grant (Non-Wage)	0	0	1,365
Locally Raised Revenues	400	148	900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	148	2,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	115	2,265
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	115	2,265

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

Vote:612 Kween District

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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										
227001 Travel inland	0	400	0	0	400	0	2,265	0	0	2,265
Total Cost of Output 02	0	400	0	0	400	0	2,265	0	0	2,265
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	2,265	0	0	2,265
Total cost of Financial Management and Accountability(LG)	0	400	0	0	400	0	2,265	0	0	2,265
Total cost of Finance	0	400	0	0	400	0	2,265	0	0	2,265

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	1,440	532	1,862
District Unconditional Grant (Non-Wage)	0	0	1,820
Locally Raised Revenues	1,440	532	42
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,440	532	1,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,440	414	1,862
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,440	414	1,862

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

Vote:612 Kween District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					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										
227001 Travel inland	0	1,440	0	0	1,440	0	1,862	0	0	1,862
Total Cost of Output 01	0	1,440	0	0	1,440	0	1,862	0	0	1,862
Total Cost of Class of Output Higher LG Services	0	1,440	0	0	1,440	0	1,862	0	0	1,862
Total cost of Local Statutory Bodies	0	1,440	0	0	1,440	0	1,862	0	0	1,862
Total cost of Statutory Bodies	0	1,440	0	0	1,440	0	1,862	0	0	1,862

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

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					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
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 01	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	7,868	0	7,868	0	0	0	0	0
Total Cost of Output 75	0	0	7,868	0	7,868	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 80	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	7,868	0	7,868	0	0	8,000	0	8,000
Total cost of Primary Healthcare	0	0	7,868	0	7,868	0	100	8,000	0	8,100
Total cost of Health	0	0	7,868	0	7,868	0	100	8,000	0	8,100

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	50	18	0
Locally Raised Revenues	50	18	0
Development Revenues	7,500	2,500	8,100
District Discretionary Development Equalization Grant	7,500	2,500	8,100
Total Revenue Shares	7,550	2,518	8,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50	0	0
Development Expenditure			
Domestic Development	7,500	0	8,100

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External Financing	0	0	0
Total Expenditure	7,550	0	8,100

(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										
227001 Travel inland	0	50	0	0	50	0	0	100	0	100
Total Cost of Output 02	0	50	0	0	50	0	0	100	0	100
Total Cost of Class of Output Higher LG Services	0	50	0	0	50	0	0	100	0	100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 75	0	0	7,500	0	7,500	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 81	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	7,500	0	7,500	0	0	8,000	0	8,000
Total cost of Pre-Primary and Primary Education	0	50	7,500	0	7,550	0	0	8,100	0	8,100
Total cost of Education	0	50	7,500	0	7,550	0	0	8,100	0	8,100

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,428	2,428	3,210
District Unconditional Grant (Non-Wage)	0	0	200
Other Transfers from Central Government	2,428	2,428	3,010
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	2,428	2,428	6,210

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

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	2,428	0	0	2,428	0	0	3,000	0	3,000
Total Cost of Output 04	0	2,428	0	0	2,428	0	200	3,000	0	3,200
Total Cost of Class of Output Higher LG Services	0	2,428	0	0	2,428	0	200	3,000	0	3,200
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										
242003 Other	0	0	0	0	0	0	3,010	0	0	3,010
Total Cost of Output 57	0	0	0	0	0	0	3,010	0	0	3,010
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,010	0	0	3,010
Total cost of District, Urban and Community Access Roads	0	2,428	0	0	2,428	0	3,210	3,000	0	6,210
Total cost of Roads and Engineering	0	2,428	0	0	2,428	0	3,210	3,000	0	6,210

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>	2,000	667	0

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District Discretionary Development Equalization Grant	2,000	667	0
Total Revenue Shares	2,000	667	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	2,000	667	0
External Financing	0	0	0
Total Expenditure	2,000	667	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
098175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 75	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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,008	336	0
District Discretionary Development Equalization Grant	1,008	336	0
Total Revenue Shares	1,008	336	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	1,008	0	0
External Financing	0	0	0
Total Expenditure	1,008	0	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	1,008	0	1,008	0	0	0	0	0
Total Cost of Output 03	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
Total cost of Natural Resources Management	0	0	1,008	0	1,008	0	0	0	0	0
Total cost of Natural Resources	0	0	1,008	0	1,008	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			
<i>Recurrent Revenues</i>	50	18	500
Locally Raised Revenues	50	18	500
<i>Development Revenues</i>	8,060	2,687	7,830
District Discretionary Development Equalization Grant	8,060	2,687	7,830
Total Revenue Shares	8,110	2,705	8,330
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50	14	500

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<i>Development Expenditure</i>			
Domestic Development	8,060	2,687	7,830
External Financing	0	0	0
Total Expenditure	8,110	2,701	8,330

(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										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	50	0	0	50	0	0	0	0	0
Total Cost of Output 17	0	50	0	0	50	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	50	0	0	50	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,060	0	8,060	0	0	7,830	0	7,830
Total Cost of Output 75	0	0	8,060	0	8,060	0	0	7,830	0	7,830
Total Cost of Class of Output Capital Purchases	0	0	8,060	0	8,060	0	0	7,830	0	7,830
Total cost of Community Mobilisation and Empowerment	0	50	8,060	0	8,110	0	500	7,830	0	8,330
Total cost of Community Based Services	0	50	8,060	0	8,110	0	500	7,830	0	8,330

SubCounty/Town Council/Division: Moyok

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	9,872	4,936	5,535
District Unconditional Grant (Non-Wage)	7,432	1,858	4,935
Locally Raised Revenues	2,440	3,078	600

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Development Revenues	37,374	12,458	1,082
District Discretionary Development Equalization Grant	37,374	12,458	1,082
Total Revenue Shares	47,246	17,394	6,617
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,872	0	5,535
Development Expenditure			
Domestic Development	37,374	0	1,082
External Financing	0	0	0
Total Expenditure	47,246	0	6,617

(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	9,872	0	0	9,872	0	5,535	0	0	5,535
228001 Maintenance - Civil	0	0	37,374	0	37,374	0	0	0	0	0
Total Cost of Output 04	0	9,872	37,374	0	47,246	0	5,535	0	0	5,535
Total Cost of Class of Output Higher LG Services	0	9,872	37,374	0	47,246	0	5,535	0	0	5,535
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,082	0	1,082
Total Cost of Output 72	0	0	0	0	0	0	0	1,082	0	1,082
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,082	0	1,082
Total cost of District and Urban Administration	0	9,872	37,374	0	47,246	0	5,535	1,082	0	6,617
Total cost of Administration	0	9,872	37,374	0	47,246	0	5,535	1,082	0	6,617

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
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	757	1,750
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	600	757	950
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	757	1,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	588	1,750
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	588	1,750

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

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	660	833	4,260
District Unconditional Grant (Non-Wage)	0	0	1,770
Locally Raised Revenues	660	833	2,490

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	660	833	4,260
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	660	0	4,260
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	660	0	4,260

(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										
227001 Travel inland	0	660	0	0	660	0	4,260	0	0	4,260
Total Cost of Output 01	0	660	0	0	660	0	4,260	0	0	4,260
Total Cost of Class of Output Higher LG Services	0	660	0	0	660	0	4,260	0	0	4,260
Total cost of Local Statutory Bodies	0	660	0	0	660	0	4,260	0	0	4,260
Total cost of Statutory Bodies	0	660	0	0	660	0	4,260	0	0	4,260

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	100
Locally Raised Revenues	0	0	100
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	100

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

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 01	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Agricultural Extension Services	0	0	0	0	0	0	100	0	0	100
Total cost of Production and Marketing	0	0	0	0	0	0	100	0	0	100

Workplan : Health

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

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	98	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 01	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Primary Healthcare	0	100	0	0	100	0	0	0	0	0
Total cost of Health	0	100	0	0	100	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	100	126	0
Locally Raised Revenues	100	126	0
Development Revenues	0	0	18,000
District Discretionary Development Equalization Grant	0	0	18,000
Total Revenue Shares	100	126	18,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	18,000
External Financing	0	0	0
Total Expenditure	100	0	18,000

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					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	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	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
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 80	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,000	0	18,000
Total cost of Pre-Primary and Primary Education	0	100	0	0	100	0	0	18,000	0	18,000
Total cost of Education	0	100	0	0	100	0	0	18,000	0	18,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,278	3,278	4,063
Other Transfers from Central Government	3,278	3,278	4,063
Development Revenues	0	0	12,000
District Discretionary Development Equalization Grant	0	0	12,000
Total Revenue Shares	3,278	3,278	16,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,278	0	4,063
Development Expenditure			
Domestic Development	0	0	12,000
External Financing	0	0	0
Total Expenditure	3,278	0	16,063

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					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
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	3,278	0	0	3,278	0	0	12,000	0	12,000
Total Cost of Output 04	0	3,278	0	0	3,278	0	0	12,000	0	12,000
Total Cost of Class of Output Higher LG Services	0	3,278	0	0	3,278	0	0	12,000	0	12,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	4,063	0	0	4,063
Total Cost of Output 57	0	0	0	0	0	0	4,063	0	0	4,063
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	4,063	0	0	4,063
Total cost of District, Urban and Community Access Roads	0	3,278	0	0	3,278	0	4,063	12,000	0	16,063
Total cost of Roads and Engineering	0	3,278	0	0	3,278	0	4,063	12,000	0	16,063

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

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External Financing	0	0	0
Total Expenditure	100	0	1,450

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

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	1,009	700
Locally Raised Revenues	800	1,009	700
Development Revenues	0	0	3,429
District Discretionary Development Equalization Grant	0	0	3,429
Total Revenue Shares	800	1,009	4,129

Vote:612 Kween District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	783	700
<i>Development Expenditure</i>			
Domestic Development	0	0	3,429
External Financing	0	0	0
Total Expenditure	800	783	4,129

(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										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 07	0	0	0	0	0	0	700	0	0	700
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	800	0	0	800	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	0	0	800	0	700	0	0	700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,429	0	3,429
Total Cost of Output 72	0	0	0	0	0	0	0	3,429	0	3,429
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,429	0	3,429
Total cost of Community Mobilisation and Empowerment	0	800	0	0	800	0	700	3,429	0	4,129
Total cost of Community Based Services	0	800	0	0	800	0	700	3,429	0	4,129

SubCounty/Town Council/Division: Binyiny

Workplan : Internal Audit

(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:612 Kween District

FY 2020/21

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

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
227001 Travel inland	0	0	0	0	0	0	213	0	0	213
Total Cost of Output 01	0	0	0	0	0	0	213	0	0	213
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	213	0	0	213
Total cost of Internal Audit Services	0	0	0	0	0	0	213	0	0	213
Total cost of Internal Audit	0	0	0	0	0	0	213	0	0	213

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			
<i>Recurrent Revenues</i>	7,134	1,846	3,943
District Unconditional Grant (Non-Wage)	6,934	1,734	2,286
Locally Raised Revenues	200	113	1,657
<i>Development Revenues</i>	34,641	11,547	32,904

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

District Discretionary Development Equalization Grant	34,641	11,547	32,904
Total Revenue Shares	41,776	13,393	36,847
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,134	0	3,943
<i>Development Expenditure</i>			
Domestic Development	34,641	0	32,904
External Financing	0	0	0
Total Expenditure	41,776	0	36,847

(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	7,134	0	0	7,134	0	3,943	0	0	3,943
228004 Maintenance – Other	0	0	34,641	0	34,641	0	0	0	0	0
Total Cost of Output 04	0	7,134	34,641	0	41,776	0	3,943	0	0	3,943
Total Cost of Class of Output Higher LG Services	0	7,134	34,641	0	41,776	0	3,943	0	0	3,943
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	32,904	0	32,904
Total Cost of Output 72	0	0	0	0	0	0	0	32,904	0	32,904
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	32,904	0	32,904
Total cost of District and Urban Administration	0	7,134	34,641	0	41,776	0	3,943	32,904	0	36,847
Total cost of Administration	0	7,134	34,641	0	41,776	0	3,943	32,904	0	36,847

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			
<i>Recurrent Revenues</i>	400	225	1,628

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District Unconditional Grant (Non-Wage)	0	0	1,628
Locally Raised Revenues	400	225	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	225	1,628
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	108	1,628
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	108	1,628

(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										
227001 Travel inland	0	400	0	0	400	0	1,628	0	0	1,628
Total Cost of Output 02	0	400	0	0	400	0	1,628	0	0	1,628
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	1,628	0	0	1,628
Total cost of Financial Management and Accountability(LG)	0	400	0	0	400	0	1,628	0	0	1,628
Total cost of Finance	0	400	0	0	400	0	1,628	0	0	1,628

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	600	338	2,620
District Unconditional Grant (Non-Wage)	0	0	2,620
Locally Raised Revenues	600	338	0
Development Revenues	0	0	0

Vote:612 Kween District

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

(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										
227001 Travel inland	0	600	0	0	600	0	2,620	0	0	2,620
Total Cost of Output 01	0	600	0	0	600	0	2,620	0	0	2,620
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	2,620	0	0	2,620
Total cost of Local Statutory Bodies	0	600	0	0	600	0	2,620	0	0	2,620
Total cost of Statutory Bodies	0	600	0	0	600	0	2,620	0	0	2,620

Workplan : Health

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

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Non Wage	0	0	100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**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	0	0	0	0	0	100	0	0	100
Total Cost of Output 01	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Health Management and Supervision	0	0	0	0	0	0	100	0	0	100
Total cost of Health	0	0	0	0	0	0	100	0	0	100

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

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

External Financing	0	0	0
Total Expenditure	0	0	100

(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										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 02	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	100	0	0	100
Total cost of Education	0	0	0	0	0	0	100	0	0	100

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

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

Vote:612 Kween 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	3,030	0	0	3,030	0	0	0	0	0
Total Cost of Output 04	0	3,030	0	0	3,030	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,030	0	0	3,030	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	3,756	0	0	3,756
Total Cost of Output 57	0	0	0	0	0	0	3,756	0	0	3,756
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,756	0	0	3,756
Total cost of District, Urban and Community Access Roads	0	3,030	0	0	3,030	0	3,756	0	0	3,756
Total cost of Roads and Engineering	0	3,030	0	0	3,030	0	3,756	0	0	3,756

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	56	0
Locally Raised Revenues	100	56	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	56	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	27	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	27	0

Vote:612 Kween 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 17	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	100	0	0	100	0	0	0	0	0
Total cost of Community Based Services	0	100	0	0	100	0	0	0	0	0

SubCounty/Town Council/Division: Kiriki

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	8,601	2,335	4,549
District Unconditional Grant (Non-Wage)	6,721	1,680	2,047
Locally Raised Revenues	1,880	655	2,502
Development Revenues	32,298	10,766	4,788
District Discretionary Development Equalization Grant	32,298	10,766	4,788
Total Revenue Shares	40,899	13,101	9,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,601	0	4,549
Development Expenditure			
Domestic Development	32,298	0	4,788
External Financing	0	0	0
Total Expenditure	40,899	0	9,337

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

Vote:612 Kween District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					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	8,601	0	0	8,601	0	4,549	0	0	4,549
228001 Maintenance - Civil	0	0	32,298	0	32,298	0	0	0	0	0
Total Cost of Output 04	0	8,601	32,298	0	40,899	0	4,549	0	0	4,549
Total Cost of Class of Output Higher LG Services	0	8,601	32,298	0	40,899	0	4,549	0	0	4,549
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	4,788	0	4,788
Total Cost of Output 72	0	0	0	0	0	0	0	4,788	0	4,788
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,788	0	4,788
Total cost of District and Urban Administration	0	8,601	32,298	0	40,899	0	4,549	4,788	0	9,337
Total cost of Administration	0	8,601	32,298	0	40,899	0	4,549	4,788	0	9,337

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	1,550	540	4,368
District Unconditional Grant (Non-Wage)	0	0	1,970
Locally Raised Revenues	1,550	540	2,398
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,550	540	4,368
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,550	236	4,368
Development Expenditure			
Domestic Development	0	0	0

Vote:612 Kween District

FY 2020/21

External Financing	0	0	0
Total Expenditure	1,550	236	4,368

(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										
227001 Travel inland	0	1,550	0	0	1,550	0	4,368	0	0	4,368
Total Cost of Output 02	0	1,550	0	0	1,550	0	4,368	0	0	4,368
Total Cost of Class of Output Higher LG Services	0	1,550	0	0	1,550	0	4,368	0	0	4,368
Total cost of Financial Management and Accountability(LG)	0	1,550	0	0	1,550	0	4,368	0	0	4,368
Total cost of Finance	0	1,550	0	0	1,550	0	4,368	0	0	4,368

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	3,250	1,132	5,590
District Unconditional Grant (Non-Wage)	0	0	1,970
Locally Raised Revenues	3,250	1,132	3,620
Development Revenues	0	0	2,960
District Discretionary Development Equalization Grant	0	0	2,960
Total Revenue Shares	3,250	1,132	8,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,250	0	5,590
Development Expenditure			
Domestic Development	0	0	2,960
External Financing	0	0	0
Total Expenditure	3,250	0	8,550

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

Vote:612 Kween District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					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
138201 LG Council Administration Services										
227001 Travel inland	0	3,250	0	0	3,250	0	5,590	0	0	5,590
Total Cost of Output 01	0	3,250	0	0	3,250	0	5,590	0	0	5,590
Total Cost of Class of Output Higher LG Services	0	3,250	0	0	3,250	0	5,590	0	0	5,590
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138272 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,960	0	2,960
Total Cost of Output 72	0	0	0	0	0	0	0	2,960	0	2,960
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,960	0	2,960
Total cost of Local Statutory Bodies	0	3,250	0	0	3,250	0	5,590	2,960	0	8,550
Total cost of Statutory Bodies	0	3,250	0	0	3,250	0	5,590	2,960	0	8,550

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	700
District Discretionary Development Equalization Grant	0	0	700
Total Revenue Shares	0	0	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	700
External Financing	0	0	0
Total Expenditure	0	0	700

Vote:612 Kween District

FY 2020/21

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	700	0	700
Total Cost of Output 75	0	0	0	0	0	0	0	700	0	700
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	700	0	700
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	700	0	700
Total cost of Production and Marketing	0	0	0	0	0	0	0	700	0	700

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

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

Vote:612 Kween District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					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	0	0	0	0	0	600	0	0	600
Total Cost of Output 01	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	10,100	0	10,100
Total Cost of Output 80	0	0	0	0	0	0	0	10,100	0	10,100
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,100	0	10,100
Total cost of Primary Healthcare	0	0	0	0	0	0	600	10,100	0	10,700
Total cost of Health	0	0	0	0	0	0	600	10,100	0	10,700

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

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					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										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 02	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 83	0	0	0	0	0	0	0	800	0	800
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	800	0	800
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	100	800	0	900
Total cost of Education	0	0	0	0	0	0	100	800	0	900

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

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External Financing	0	0	0
Total Expenditure	3,496	0	4,333

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	3,496	0	0	3,496	0	0	0	0	0
Total Cost of Output 04	0	3,496	0	0	3,496	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,496	0	0	3,496	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	4,333	0	0	4,333
Total Cost of Output 57	0	0	0	0	0	0	4,333	0	0	4,333
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	4,333	0	0	4,333
Total cost of District, Urban and Community Access Roads	0	3,496	0	0	3,496	0	4,333	0	0	4,333
Total cost of Roads and Engineering	0	3,496	0	0	3,496	0	4,333	0	0	4,333

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

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Domestic Development	0	0	800
External Financing	0	0	0
Total Expenditure	0	0	900

(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	0	0	0	0	100	0	0	100
Total Cost of Output 02	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 83	0	0	0	0	0	0	0	800	0	800
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	800	0	800
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	100	800	0	900
Total cost of Water	0	0	0	0	0	0	100	800	0	900

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	1,172	391	2,029
District Discretionary Development Equalization Grant	1,172	391	2,029
Total Revenue Shares	1,172	391	2,029
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	1,172	0	2,029
External Financing	0	0	0
Total Expenditure	1,172	0	2,029

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	1,172	0	1,172	0	0	0	0	0
Total Cost of Output 03	0	0	1,172	0	1,172	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,172	0	1,172	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
098372 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	2,029	0	2,029
Total Cost of Output 72	0	0	0	0	0	0	0	2,029	0	2,029
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,029	0	2,029
Total cost of Natural Resources Management	0	0	1,172	0	1,172	0	0	2,029	0	2,029
Total cost of Natural Resources	0	0	1,172	0	1,172	0	0	2,029	0	2,029

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	900	313	2,200
District Unconditional Grant (Non-Wage)	0	0	820
Locally Raised Revenues	900	313	1,380
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	900	313	12,200

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	137	2,200
<i>Development Expenditure</i>			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	900	137	12,200

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

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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	10,000	0	10,000
Total Cost of Output 75	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Community Mobilisation and Empowerment	0	900	0	0	900	0	2,200	10,000	0	12,200
Total cost of Community Based Services	0	900	0	0	900	0	2,200	10,000	0	12,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	26,829
Urban Unconditional Grant (Non-Wage)	0	0	429
Urban Unconditional Grant (Wage)	0	0	26,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	26,829
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	26,400
Non Wage	0	0	429
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	26,829

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

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1383 Local Government Planning 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
138306 Development Planning										
211101 General Staff Salaries	0	0	0	0	0	26,400	0	0	0	26,400
227001 Travel inland	0	0	0	0	0	0	429	0	0	429
Total Cost of Output 06	0	0	0	0	0	26,400	429	0	0	26,829
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	26,400	429	0	0	26,829
Total cost of Local Government Planning Services	0	0	0	0	0	26,400	429	0	0	26,829
Total cost of Planning	0	0	0	0	0	26,400	429	0	0	26,829

Workplan : Internal Audit

(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	20,986	11,802	21,386
Locally Raised Revenues	1,000	2,118	600
Urban Unconditional Grant (Non-Wage)	1,200	291	2,000
Urban Unconditional Grant (Wage)	18,786	9,393	18,786
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,986	11,802	21,386
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,786	4,696	18,786
Non Wage	2,200	1,860	2,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,986	6,556	21,386

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

Vote:612 Kween District

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1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					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
148201 Management of Internal Audit Office										
211101 General Staff Salaries	18,786	0	0	0	18,786	18,786	0	0	0	18,786
227001 Travel inland	0	2,200	0	0	2,200	0	2,600	0	0	2,600
Total Cost of Output 01	18,786	2,200	0	0	20,986	18,786	2,600	0	0	21,386
Total Cost of Class of Output Higher LG Services	18,786	2,200	0	0	20,986	18,786	2,600	0	0	21,386
Total cost of Internal Audit Services	18,786	2,200	0	0	20,986	18,786	2,600	0	0	21,386
Total cost of Internal Audit	18,786	2,200	0	0	20,986	18,786	2,600	0	0	21,386

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	146,229	81,902	114,961
Locally Raised Revenues	6,711	14,216	3,400
Urban Unconditional Grant (Non-Wage)	8,294	2,073	6,736
Urban Unconditional Grant (Wage)	131,225	65,613	104,825
Development Revenues	12,012	4,004	1,823
Urban Discretionary Development Equalization Grant	12,012	4,004	1,823
Total Revenue Shares	158,241	85,906	116,784
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	131,225	32,806	104,825
Non Wage	15,004	0	10,136
Development Expenditure			
Domestic Development	12,012	0	1,823
External Financing	0	0	0
Total Expenditure	158,241	32,806	116,784

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

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

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	27,042	18,436	24,458
Locally Raised Revenues	3,886	8,232	2,300
Urban Unconditional Grant (Non-Wage)	5,498	1,375	4,500
Urban Unconditional Grant (Wage)	17,658	8,829	17,658
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,042	18,436	24,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,658	4,415	17,658
Non Wage	9,384	7,472	6,800

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,042	11,887	24,458

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

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	11,930	21,536	12,567
Locally Raised Revenues	9,930	21,036	8,000
Urban Unconditional Grant (Non-Wage)	2,000	500	4,567
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,930	21,536	12,567
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,930	16,082	12,567

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,930	16,082	12,567

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

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	1,200	1,234	1,400
Locally Raised Revenues	500	1,059	400
Urban Unconditional Grant (Non-Wage)	700	175	1,000
Development Revenues	0	0	5,693
Urban Discretionary Development Equalization Grant	0	0	5,693
Total Revenue Shares	1,200	1,234	7,093
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	1,400
Development Expenditure			
Domestic Development	0	0	5,693
External Financing	0	0	0
Total Expenditure	1,200	0	7,093

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					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	1,200	0	0	1,200	0	1,400	0	0	1,400
Total Cost of Output 01	0	1,200	0	0	1,200	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	1,400	0	0	1,400
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										
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,693	0	5,693
Total Cost of Output 75	0	0	0	0	0	0	0	5,693	0	5,693
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,693	0	5,693
Total cost of Agricultural Extension Services	0	1,200	0	0	1,200	0	1,400	5,693	0	7,093
Total cost of Production and Marketing	0	1,200	0	0	1,200	0	1,400	5,693	0	7,093

Workplan : Health

(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	3,173	2,568	4,050
Locally Raised Revenues	950	2,012	1,050
Urban Unconditional Grant (Non-Wage)	2,223	556	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,173	2,568	4,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,173	2,046	4,050
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	3,173	2,046	4,050

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

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

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	500	1,059	500
Locally Raised Revenues	500	1,059	0
Urban Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	1,059	500

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

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					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										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 02	0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	500	0	0	500	0	500	0	0	500
Total cost of Education	0	500	0	0	500	0	500	0	0	500

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			
<i>Recurrent Revenues</i>	111,487	50,679	133,633
Locally Raised Revenues	0	0	200
Other Transfers from Central Government	95,387	43,054	118,633
Urban Unconditional Grant (Non-Wage)	1,700	425	400
Urban Unconditional Grant (Wage)	14,400	7,200	14,400
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	111,487	50,679	133,633

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	14,400	3,600	14,400
Non Wage	97,087	24,915	119,233
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	111,487	28,515	133,633

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211101 General Staff Salaries	14,400	0	0	0	14,400	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	95,387	0	0	95,387	0	0	0	0	0
Total Cost of Output 04	14,400	97,087	0	0	111,487	0	0	0	0	0
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	14,400	0	0	0	14,400
Total Cost of Output 08	0	0	0	0	0	14,400	0	0	0	14,400
Total Cost of Class of Output Higher LG Services	14,400	97,087	0	0	111,487	14,400	0	0	0	14,400
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	0	0	0	0	0	119,233	0	0	119,233
Total Cost of Output 55	0	0	0	0	0	0	119,233	0	0	119,233
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	119,233	0	0	119,233
Total cost of District, Urban and Community Access Roads	14,400	97,087	0	0	111,487	14,400	119,233	0	0	133,633
Total cost of Roads and Engineering	14,400	97,087	0	0	111,487	14,400	119,233	0	0	133,633

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
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,803	15,090	26,333
Locally Raised Revenues	1,000	2,118	250
Urban Unconditional Grant (Non-Wage)	1,720	430	1,000
Urban Unconditional Grant (Wage)	25,083	12,542	25,083
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,803	15,090	26,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,083	6,271	25,083
Non Wage	2,720	1,999	1,250
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,803	8,270	26,333

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211101 General Staff Salaries	0	0	0	0	0	25,083	0	0	0	25,083
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	25,083	1,250	0	0	26,333
098105 Promotion of Sanitation and Hygiene										
211101 General Staff Salaries	25,083	0	0	0	25,083	0	0	0	0	0
227001 Travel inland	0	2,720	0	0	2,720	0	0	0	0	0
Total Cost of Output 05	25,083	2,720	0	0	27,803	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	25,083	2,720	0	0	27,803	25,083	1,250	0	0	26,333
Total cost of Rural Water Supply and Sanitation	25,083	2,720	0	0	27,803	25,083	1,250	0	0	26,333
Total cost of Water	25,083	2,720	0	0	27,803	25,083	1,250	0	0	26,333

Workplan : Natural Resources

(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	2,376	594	1,400
Locally Raised Revenues	0	0	400
Urban Unconditional Grant (Non-Wage)	2,376	594	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,376	594	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,376	0	1,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,376	0	1,400

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098308 Stakeholder Environmental Training and Sensitisation										
224006 Agricultural Supplies	0	2,376	0	0	2,376	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 08	0	2,376	0	0	2,376	0	400	0	0	400
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,376	0	0	2,376	0	1,400	0	0	1,400
Total cost of Natural Resources Management	0	2,376	0	0	2,376	0	1,400	0	0	1,400
Total cost of Natural Resources	0	2,376	0	0	2,376	0	1,400	0	0	1,400

Workplan : Community Based Services

(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	31,560	17,756	30,907
Locally Raised Revenues	1,700	3,601	1,147
Urban Unconditional Grant (Non-Wage)	3,100	775	3,000
Urban Unconditional Grant (Wage)	26,760	13,380	26,760
Development Revenues	0	0	4,025
Urban Discretionary Development Equalization Grant	0	0	4,025
Total Revenue Shares	31,560	17,756	34,932
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,760	6,690	26,760
Non Wage	4,800	3,443	4,147
Development Expenditure			
Domestic Development	0	0	4,025
External Financing	0	0	0
Total Expenditure	31,560	10,133	34,932

(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										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 07	0	0	0	0	0	0	1,500	0	0	1,500
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 08	0	0	0	0	0	0	200	0	0	200
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	450	0	0	450
Total Cost of Output 14	0	0	0	0	0	0	450	0	0	450
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	26,760	0	0	0	26,760	26,760	0	0	0	26,760

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227001 Travel inland	0	4,800	0	0	4,800	0	1,997	0	0	1,997
Total Cost of Output 17	26,760	4,800	0	0	31,560	26,760	1,997	0	0	28,757
Total Cost of Class of Output Higher LG Services	26,760	4,800	0	0	31,560	26,760	4,147	0	0	30,907
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	4,025	0	4,025
Total Cost of Output 75	0	0	0	0	0	0	0	4,025	0	4,025
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,025	0	4,025
Total cost of Community Mobilisation and Empowerment	26,760	4,800	0	0	31,560	26,760	4,147	4,025	0	34,932
Total cost of Community Based Services	26,760	4,800	0	0	31,560	26,760	4,147	4,025	0	34,932

SubCounty/Town Council/Division: Kwanyiy**Workplan : Planning****(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	115
Locally Raised Revenues	0	0	115
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	115
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	115
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	115

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

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1383 Local Government Planning 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
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	115	0	0	115
Total Cost of Output 06	0	0	0	0	0	0	115	0	0	115
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	115	0	0	115
Total cost of Local Government Planning Services	0	0	0	0	0	0	115	0	0	115
Total cost of Planning	0	0	0	0	0	0	115	0	0	115

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	4,618	1,157	4,494
District Unconditional Grant (Non-Wage)	2,801	700	3,794
Locally Raised Revenues	1,818	457	700
Development Revenues	2,787	929	1,040
District Discretionary Development Equalization Grant	2,787	929	1,040
Total Revenue Shares	7,405	2,086	5,534
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,618	0	4,494
Development Expenditure			
Domestic Development	2,787	0	1,040
External Financing	0	0	0
Total Expenditure	7,405	0	5,534

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

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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	4,618	0	0	4,618	0	4,494	0	0	4,494
228001 Maintenance - Civil	0	0	2,787	0	2,787	0	0	0	0	0
Total Cost of Output 04	0	4,618	2,787	0	7,405	0	4,494	0	0	4,494
Total Cost of Class of Output Higher LG Services	0	4,618	2,787	0	7,405	0	4,494	0	0	4,494
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,040	0	1,040
Total Cost of Output 72	0	0	0	0	0	0	0	1,040	0	1,040
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,040	0	1,040
Total cost of District and Urban Administration	0	4,618	2,787	0	7,405	0	4,494	1,040	0	5,534
Total cost of Administration	0	4,618	2,787	0	7,405	0	4,494	1,040	0	5,534

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	4,956	1,240	4,128
District Unconditional Grant (Non-Wage)	3,956	989	3,200
Locally Raised Revenues	1,000	251	928
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,956	1,240	4,128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,956	1,022	4,128
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	4,956	1,022	4,128

(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										
227001 Travel inland	0	3,956	0	0	3,956	0	4,128	0	0	4,128
Total Cost of Output 02	0	3,956	0	0	3,956	0	4,128	0	0	4,128
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,956	0	0	4,956	0	4,128	0	0	4,128
Total cost of Financial Management and Accountability(LG)	0	4,956	0	0	4,956	0	4,128	0	0	4,128
Total cost of Finance	0	4,956	0	0	4,956	0	4,128	0	0	4,128

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	4,303	1,078	5,610
District Unconditional Grant (Non-Wage)	2,720	680	3,000
Locally Raised Revenues	1,583	398	2,610
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,303	1,078	5,610
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,303	0	5,610
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	4,303	0	5,610

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

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	88	200
District Unconditional Grant (Non-Wage)	150	38	100
Locally Raised Revenues	200	50	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	350	88	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	350	0	200

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	350	0	0	350	0	100	0	0	100
Total Cost of Output 01	0	350	0	0	350	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	0	200	0	0	200
Total cost of Agricultural Extension Services	0	350	0	0	350	0	200	0	0	200
Total cost of Production and Marketing	0	350	0	0	350	0	200	0	0	200

Workplan : Health

(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	390	98	400
District Unconditional Grant (Non-Wage)	190	48	200
Locally Raised Revenues	200	50	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	390	98	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	390	54	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	390	54	400

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

Vote:612 Kween District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					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	390	0	0	390	0	400	0	0	400
Total Cost of Output 01	0	390	0	0	390	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	390	0	0	390	0	400	0	0	400
Total cost of Primary Healthcare	0	390	0	0	390	0	400	0	0	400
Total cost of Health	0	390	0	0	390	0	400	0	0	400

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	228	57	240
Locally Raised Revenues	228	57	240
Development Revenues	0	0	0
N/A			
Total Revenue Shares	228	57	240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	228	0	240
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	228	0	240

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

Vote:612 Kween District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					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										
227001 Travel inland	0	228	0	0	228	0	240	0	0	240
Total Cost of Output 02	0	228	0	0	228	0	240	0	0	240
Total Cost of Class of Output Higher LG Services	0	228	0	0	228	0	240	0	0	240
Total cost of Pre-Primary and Primary Education	0	228	0	0	228	0	240	0	0	240
Total cost of Education	0	228	0	0	228	0	240	0	0	240

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	5,883	5,883	7,291
Other Transfers from Central Government	5,883	5,883	7,291
Development Revenues	33,752	11,251	39,864
District Discretionary Development Equalization Grant	33,752	11,251	39,864
Total Revenue Shares	39,635	17,133	47,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,883	0	7,291
Development Expenditure			
Domestic Development	33,752	11,251	39,864
External Financing	0	0	0
Total Expenditure	39,635	11,251	47,155

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

Vote:612 Kween District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					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
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	5,883	0	0	5,883	0	0	39,864	0	39,864
Total Cost of Output 04	0	5,883	0	0	5,883	0	0	39,864	0	39,864
Total Cost of Class of Output Higher LG Services	0	5,883	0	0	5,883	0	0	39,864	0	39,864
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										
242003 Other	0	0	0	0	0	0	7,291	0	0	7,291
Total Cost of Output 57	0	0	0	0	0	0	7,291	0	0	7,291
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	7,291	0	0	7,291
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	33,752	0	33,752	0	0	0	0	0
Total Cost of Output 80	0	0	33,752	0	33,752	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	33,752	0	33,752	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	5,883	33,752	0	39,635	0	7,291	39,864	0	47,155
Total cost of Roads and Engineering	0	5,883	33,752	0	39,635	0	7,291	39,864	0	47,155

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			
Recurrent Revenues	100	25	0
Locally Raised Revenues	100	25	0
Development Revenues	4,475	1,492	0
District Discretionary Development Equalization Grant	4,475	1,492	0
Total Revenue Shares	4,575	1,517	0

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FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	0
<i>Development Expenditure</i>			
Domestic Development	4,475	0	0
External Financing	0	0	0
Total Expenditure	4,575	0	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	1,979	0	1,979	0	0	0	0	0
Total Cost of Output 03	0	0	1,979	0	1,979	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	100	2,496	0	2,596	0	0	0	0	0
Total Cost of Output 08	0	100	2,496	0	2,596	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	4,475	0	4,575	0	0	0	0	0
Total cost of Natural Resources Management	0	100	4,475	0	4,575	0	0	0	0	0
Total cost of Natural Resources	0	100	4,475	0	4,575	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	1,500	376	1,335
District Unconditional Grant (Non-Wage)	1,100	275	700
Locally Raised Revenues	400	101	635
Development Revenues	15,491	5,164	13,077
District Discretionary Development Equalization Grant	15,491	5,164	13,077
Total Revenue Shares	16,991	5,539	14,413

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	288	1,335
<i>Development Expenditure</i>			
Domestic Development	15,491	5,164	13,077
External Financing	0	0	0
Total Expenditure	16,991	5,452	14,413

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

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

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

SubCounty/Town Council/Division: Kapraron Town Council**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	2,608	1,179	2,170
Locally Raised Revenues	1,000	790	1,400
Urban Unconditional Grant (Non-Wage)	1,608	389	770
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,608	1,179	2,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,608	1,129	2,170
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,608	1,129	2,170

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

Vote:612 Kween District**FY 2020/21****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					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
148201 Management of Internal Audit Office										
227001 Travel inland	0	2,608	0	0	2,608	0	2,170	0	0	2,170
Total Cost of Output 01	0	2,608	0	0	2,608	0	2,170	0	0	2,170
Total Cost of Class of Output Higher LG Services	0	2,608	0	0	2,608	0	2,170	0	0	2,170
Total cost of Internal Audit Services	0	2,608	0	0	2,608	0	2,170	0	0	2,170
Total cost of Internal Audit	0	2,608	0	0	2,608	0	2,170	0	0	2,170

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End 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	0	1,001
Urban Discretionary Development Equalization Grant	0	0	1,001
Total Revenue Shares	0	0	1,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	1,001
External Financing	0	0	0
Total Expenditure	0	0	1,001

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

Vote:612 Kween District**FY 2020/21****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					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
068372 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,001	0	1,001
Total Cost of Output 72	0	0	0	0	0	0	0	1,001	0	1,001
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,001	0	1,001
Total cost of Commercial Services	0	0	0	0	0	0	0	1,001	0	1,001
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	0	1,001	0	1,001

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	9,777	15,321	22,902
Locally Raised Revenues	8,700	14,994	16,580
Urban Unconditional Grant (Non-Wage)	1,077	326	6,322
Development Revenues	5,995	1,998	1,866
Urban Discretionary Development Equalization Grant	5,995	1,998	1,866
Total Revenue Shares	15,772	17,319	24,768
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,777	0	22,902
Development Expenditure			
Domestic Development	5,995	0	1,866
External Financing	0	0	0
Total Expenditure	15,772	0	24,768

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

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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	9,777	0	0	9,777	0	22,902	0	0	22,902
228001 Maintenance - Civil	0	0	5,995	0	5,995	0	0	0	0	0
Total Cost of Output 04	0	9,777	5,995	0	15,772	0	22,902	0	0	22,902
Total Cost of Class of Output Higher LG Services	0	9,777	5,995	0	15,772	0	22,902	0	0	22,902
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,066	0	1,066
312203 Furniture & Fixtures	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 72	0	0	0	0	0	0	0	1,866	0	1,866
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,866	0	1,866
Total cost of District and Urban Administration	0	9,777	5,995	0	15,772	0	22,902	1,866	0	24,768
Total cost of Administration	0	9,777	5,995	0	15,772	0	22,902	1,866	0	24,768

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	6,900	7,472	11,515
Locally Raised Revenues	3,900	6,722	9,102
Urban Unconditional Grant (Non-Wage)	3,000	750	2,413
Development Revenues	0	0	888
Urban Discretionary Development Equalization Grant	0	0	888
Total Revenue Shares	6,900	7,472	12,403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,900	7,275	11,515
Development Expenditure			

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Domestic Development	0	0	888
External Financing	0	0	0
Total Expenditure	6,900	7,275	12,403

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

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	5,250	3,154	10,610
Locally Raised Revenues	1,250	2,154	8,000
Urban Unconditional Grant (Non-Wage)	4,000	1,000	2,610
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,250	3,154	10,610

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

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

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

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	565

(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	400	0	0	400	0	565	0	0	565
Total Cost of Output 01	0	400	0	0	400	0	565	0	0	565
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	565	0	0	565
Total cost of Agricultural Extension Services	0	400	0	0	400	0	565	0	0	565
Total cost of Production and Marketing	0	400	0	0	400	0	565	0	0	565

Workplan : Health

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

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					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	3,200	0	0	3,200	0	2,260	0	0	2,260
Total Cost of Output 01	0	3,200	0	0	3,200	0	2,260	0	0	2,260
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	2,260	0	0	2,260
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Primary Healthcare	0	3,200	0	0	3,200	0	2,260	1,000	0	3,260

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	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Health	0	3,200	0	0	3,200	0	3,260	1,000	0	4,260

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	1,000	1,723	490
Locally Raised Revenues	1,000	1,723	200
Urban Unconditional Grant (Non-Wage)	0	0	290
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	1,000	1,723	490
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	490
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	490

(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										
227001 Travel inland	0	1,000	0	0	1,000	0	490	0	0	490
Total Cost of Output 02	0	1,000	0	0	1,000	0	490	0	0	490
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	490	0	0	490
Total cost of Pre-Primary and Primary Education	0	1,000	0	0	1,000	0	490	0	0	490
Total cost of Education	0	1,000	0	0	1,000	0	490	0	0	490

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			
<i>Recurrent Revenues</i>	40,500	18,080	51,142
Locally Raised Revenues	500	25	400
Other Transfers from Central Government	40,000	18,055	50,000
Urban Unconditional Grant (Non-Wage)	0	0	742
<i>Development Revenues</i>	0	0	30,000
Locally Raised Revenues	0	0	30,000
Total Revenue Shares	40,500	18,080	81,142

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,500	10,270	51,142
<i>Development Expenditure</i>			
Domestic Development	0	0	30,000
External Financing	0	0	0
Total Expenditure	40,500	10,270	81,142

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	742	0	0	742
227001 Travel inland	0	500	0	0	500	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Output 04	0	40,500	0	0	40,500	0	1,142	0	0	1,142
Total Cost of Class of Output Higher LG Services	0	40,500	0	0	40,500	0	1,142	0	0	1,142
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	50,000	0	0	50,000
Total Cost of Output 55	0	0	0	0	0	0	50,000	0	0	50,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	50,000	0	0	50,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048183 Bridge Construction										
312103 Roads and Bridges	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 83	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of District, Urban and Community Access Roads	0	40,500	0	0	40,500	0	51,142	30,000	0	81,142
Total cost of Roads and Engineering	0	40,500	0	0	40,500	0	51,142	30,000	0	81,142

Workplan : Natural Resources

(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	2,000	1,225	800
Locally Raised Revenues	500	862	500
Urban Unconditional Grant (Non-Wage)	1,500	363	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,225	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	800

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 09	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	800	0	0	800
Total cost of Natural Resources Management	0	2,000	0	0	2,000	0	800	0	0	800
Total cost of Natural Resources	0	2,000	0	0	2,000	0	800	0	0	800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	4,173	3,690
Locally Raised Revenues	2,000	3,447	2,690
Urban Unconditional Grant (Non-Wage)	3,000	726	1,000
Development Revenues	0	0	1,273
Urban Discretionary Development Equalization Grant	0	0	1,273
Total Revenue Shares	5,000	4,173	4,963
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	4,072	3,690
Development Expenditure			
Domestic Development	0	0	1,273
External Financing	0	0	0
Total Expenditure	5,000	4,072	4,963

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500

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108114 Representation on Women's Councils

227001 Travel inland	0	0	0	0	0	0	290	0	0	290
Total Cost of Output 14	0	0	0	0	0	0	290	0	0	290

108117 Operation of the Community Based Services Department

227001 Travel inland	0	5,000	0	0	5,000	0	400	0	0	400
Total Cost of Output 17	0	5,000	0	0	5,000	0	400	0	0	400

Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	3,690	0	0	3,690
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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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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,273	0	1,273
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Total Cost of Output 75	0	0	0	0	0	0	0	1,273	0	1,273
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Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,273	0	1,273
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Total cost of Community Mobilisation and Empowerment	0	5,000	0	0	5,000	0	3,690	1,273	0	4,963
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Total cost of Community Based Services	0	5,000	0	0	5,000	0	3,690	1,273	0	4,963
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