

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

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	928,133	14,006	362,010
o/w Higher Local Government	700,381	792	277,927
o/w Lower Local Government	227,752	13,214	84,082
Discretionary Government Transfers	3,326,843	1,868,581	2,929,717
o/w Higher Local Government	2,328,745	1,225,611	2,379,086
o/w Lower Local Government	998,097	642,969	550,631
Conditional Government Transfers	5,108,545	2,984,920	5,510,420
o/w Higher Local Government	5,108,545	2,984,920	5,510,420
o/w Lower Local Government	0	0	0
Other Government Transfers	484,642	186,596	1,873,868
o/w Higher Local Government	484,642	186,596	1,873,868
o/w Lower Local Government	0	0	0
External Financing	2,972,003	2,619	2,972,003
o/w Higher Local Government	2,972,003	2,619	2,972,003
o/w Lower Local Government	0	0	0
Grand Total	12,820,166	5,056,722	13,648,018
o/w Higher Local Government	11,594,317	4,400,538	13,013,304
o/w Lower Local Government	1,225,849	656,183	634,713

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,516,477	1,335,934	1,424,504
o/w Higher Local Government	2,388,523	1,296,996	1,231,693
o/w Lower Local Government	127,954	38,937	192,811
Finance	461,243	148,910	347,749
o/w Higher Local Government	427,856	132,408	315,575
o/w Lower Local Government	33,387	16,502	32,174
Statutory Bodies	592,697	137,799	420,939

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o/w Higher Local Government	516,164	114,406	369,593
o/w Lower Local Government	76,532	23,393	51,346
Production and Marketing	973,208	543,759	547,270
o/w Higher Local Government	286,503	139,597	431,318
o/w Lower Local Government	686,706	404,162	115,953
Health	2,795,418	692,751	2,738,700
o/w Higher Local Government	2,788,208	690,613	2,715,573
o/w Lower Local Government	7,210	2,137	23,127
Education	2,108,467	1,213,256	3,611,708
o/w Higher Local Government	2,095,707	1,212,900	3,555,808
o/w Lower Local Government	12,760	356	55,900
Roads and Engineering	337,058	183,285	388,482
o/w Higher Local Government	313,975	158,863	374,282
o/w Lower Local Government	23,083	24,422	14,200
Water	1,192,118	176,527	1,328,887
o/w Higher Local Government	1,163,580	150,479	1,304,393
o/w Lower Local Government	28,539	26,048	24,494
Natural Resources	277,332	138,954	269,826
o/w Higher Local Government	211,931	99,723	231,786
o/w Lower Local Government	65,401	39,231	38,040
Community Based Services	1,086,153	244,821	2,185,954
o/w Higher Local Government	930,976	170,159	2,115,790
o/w Lower Local Government	155,177	74,662	70,164
Planning	347,202	183,880	251,652
o/w Higher Local Government	347,202	183,880	249,495
o/w Lower Local Government	0	0	2,157
Internal Audit	104,778	41,774	99,727
o/w Higher Local Government	101,284	40,038	96,793
o/w Lower Local Government	3,494	1,736	2,933
Trade, Industry and Local Development	28,015	15,073	32,619
o/w Higher Local Government	22,409	11,204	21,204

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o/w Lower Local Government	5,606	3,869	11,416
Grand Total	12,820,166	5,056,722	13,648,018
<i>o/w Higher Local Government</i>	<i>11,594,317</i>	<i>4,401,267</i>	<i>13,013,304</i>
<i>o/w: Wage:</i>	<i>4,292,751</i>	<i>2,402,016</i>	<i>5,041,793</i>
<i>Non-Wage Reccurent:</i>	<i>2,495,067</i>	<i>757,693</i>	<i>2,064,157</i>
<i>Domestic Devt:</i>	<i>1,834,495</i>	<i>1,238,940</i>	<i>2,935,351</i>
<i>External Financing:</i>	<i>2,972,003</i>	<i>2,619</i>	<i>2,972,003</i>
<i>o/w Lower Local Government</i>	<i>1,225,849</i>	<i>655,455</i>	<i>634,713</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>311,774</i>	<i>64,681</i>	<i>168,364</i>
<i>Domestic Devt:</i>	<i>914,075</i>	<i>590,773</i>	<i>466,349</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	928,133	14,006	362,010
Agency Fees	16,800	0	9,760
Business licenses	150	0	35,000
Cess on produce	0	0	8,000
Land Fees	200	0	6,500
Local Hotel Tax	0	0	69,450
Local Services Tax	10,210	0	43,480
Market /Gate Charges	0	0	18,000
Miscellaneous receipts/income	888,213	3,722	37,608
Other Goods - Local	0	0	5,212
Other licenses	9,900	0	0
Royalties	2,660	10,283	129,000
2a. Discretionary Government Transfers	3,326,843	1,868,581	2,929,717
District Discretionary Development Equalization Grant	1,208,501	805,667	760,879
District Unconditional Grant (Non-Wage)	383,966	191,983	435,796
District Unconditional Grant (Wage)	1,502,180	751,090	1,502,180
Urban Discretionary Development Equalization Grant	22,455	14,970	21,235
Urban Unconditional Grant (Non-Wage)	29,506	14,753	29,391
Urban Unconditional Grant (Wage)	180,235	90,117	180,235
2b. Conditional Government Transfer	5,108,545	2,984,920	5,510,420
Sector Conditional Grant (Wage)	2,610,336	1,560,808	3,359,378
Sector Conditional Grant (Non-Wage)	732,382	289,096	867,183
Sector Development Grant	342,812	228,542	1,010,845
Transitional Development Grant	1,169,802	779,868	19,802
Pension for Local Governments	53,212	26,606	53,212
Gratuity for Local Governments	200,000	100,000	200,000
2c. Other Government Transfer	484,642	186,596	1,873,868
Northern Uganda Social Action Fund (NUSAF)	0	0	1,134,627
Uganda Road Fund (URF)	230,330	117,036	284,929
Youth Livelihood Programme (YLP)	254,312	69,560	254,312
Micro Projects under Karamoja Development Programme	0	0	200,000
3. External Financing	2,972,003	2,619	2,972,003

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United Nations Children Fund (UNICEF)	2,932,003	2,619	2,932,003
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	40,000	0	40,000
Total Revenues shares	12,820,166	5,056,722	13,648,018

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,206,960	509,287	961,492
District Unconditional Grant (Non-Wage)	75,006	67,473	75,006
District Unconditional Grant (Wage)	512,149	224,298	512,149
Gratuity for Local Governments	200,000	100,000	200,000
Locally Raised Revenues	276,940	792	60,890
Pension for Local Governments	53,212	26,606	53,212
Urban Unconditional Grant (Wage)	89,653	90,117	60,235
Development Revenues	1,181,564	787,709	270,201
District Discretionary Development Equalization Grant	31,564	21,043	270,201
Transitional Development Grant	1,150,000	766,667	0
Total Revenues shares	2,388,523	1,296,996	1,231,693
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	601,801	174,129	572,384
Non Wage	605,159	113,561	389,108
Development Expenditure			
Domestic Development	1,181,564	27,980	270,201
External Financing	0	0	0
Total Expenditure	2,388,523	315,670	1,231,693

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

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

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138106 Office Support services

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

138108 Assets and Facilities Management

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

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

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

138113 Procurement Services

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

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

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

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

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

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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	427,856	132,408	315,575
District Unconditional Grant (Non-Wage)	30,498	26,042	61,468
District Unconditional Grant (Wage)	152,149	106,366	152,149
Locally Raised Revenues	184,627	0	51,376
Urban Unconditional Grant (Wage)	60,582	0	50,582
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	427,856	132,408	315,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	212,731	28,660	202,731
Non Wage	215,125	21,152	112,844
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	427,856	49,812	315,575

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	212,731	0	0	0	212,731	202,731	0	0	0	202,731
221002 Workshops and Seminars	0	0	0	0	0	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	4,020	0	0	4,020	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	11,730	0	0	11,730	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,750	0	0	3,750	0	0	0	0	0

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

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148108 Sector Management and Monitoring

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

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	516,164	114,406	369,593
District Unconditional Grant (Non-Wage)	175,463	36,368	175,463
District Unconditional Grant (Wage)	156,074	78,037	156,074
Locally Raised Revenues	184,627	0	38,056
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	516,164	114,406	369,593
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,074	24,572	156,074
Non Wage	360,090	70,252	213,519
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	516,164	94,824	369,593

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				
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										
211101 General Staff Salaries	156,074	0	0	0	156,074	156,074	0	0	0	156,074
211103 Allowances (Incl. Casuals, Temporary)	0	94,874	0	0	94,874	0	90,000	0	0	90,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	14,000	0	0	14,000	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200

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221009 Welfare and Entertainment	0	4,200	0	0	4,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	1,200	0	0	1,200	0	883	0	0	883
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	22,473	0	0	22,473	0	10,000	0	0	10,000
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	2,644	0	0	2,644
Total Cost of output138201	156,074	164,748	0	0	320,822	156,074	132,127	0	0	288,201

138202 LG Procurement Management Services

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

138203 LG Staff Recruitment Services

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

138204 LG Land Management Services

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

138205 LG Financial Accountability

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

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,000	0	0	16,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,595	0	0	1,595
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,400	0	0	1,400
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	141,370	0	0	141,370	0	8,000	0	0	8,000

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227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,805	0	0	2,805
Total Cost of output138206	0	146,370	0	0	146,370	0	31,000	0	0	31,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	19,980	0	0	19,980	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	25,000	0	0	25,000
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
223006 Water	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output138207	0	23,580	0	0	23,580	0	25,000	0	0	25,000
Total Cost of Higher LG Services	156,074	360,090	0	0	516,164	156,074	213,519	0	0	369,593
Total cost of Local Statutory Bodies	156,074	360,090	0	0	516,164	156,074	213,519	0	0	369,593
Total cost of Statutory Bodies	156,074	360,090	0	0	516,164	156,074	213,519	0	0	369,593

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	224,568	98,265	211,246
District Unconditional Grant (Wage)	28,037	0	28,037
Locally Raised Revenues	0	0	25,708
Sector Conditional Grant (Non-Wage)	89,560	44,780	50,530
Sector Conditional Grant (Wage)	106,970	53,485	106,970
Development Revenues	61,935	41,290	220,072
Sector Development Grant	61,935	41,290	220,072
Total Revenues shares	286,503	139,555	431,318
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,008	7,200	135,007
Non Wage	89,560	30,099	76,238
Development Expenditure			
Domestic Development	61,935	0	220,072
External Financing	0	0	0
Total Expenditure	286,503	37,299	431,318

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	135,008	0	0	0	135,008	106,970	0	0	0	106,970
211103 Allowances (Incl. Casuals, Temporary)	0	16,000	0	0	16,000	0	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	4,000	0	0	4,000
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,418	0	0	1,418
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	0	2,000	0	0	0	0	0

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224004 Cleaning and Sanitation	0	1,107	0	0	1,107	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018101	135,008	67,107	0	0	202,115	106,970	21,418	0	0	128,388

018104 Planning, Monitoring/Quality Assurance and Evaluation

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

018106 Farmer Institution Development

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018106	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	135,008	77,728	0	0	212,736	106,970	24,418	0	0	131,388

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,594	0	4,594	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	20,458	0	20,458

Total for LCIII: Karenga Town Council **County: Dodoth (Karenga)** **20,458**

LCII: Karenga Centre *karenga district headquarters* *Construction Services - Energy Installations-394* *Source: Sector Development Grant* 20,458

312201 Transport Equipment	0	0	0	0	0	0	0	90,000	0	90,000
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Total for LCIII: Karenga Town Council **County: Dodoth (Karenga)** **90,000**

LCII: Karenga Centre *karenga district headquarters* *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* 90,000

312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Karenga Town Council **County: Dodoth (Karenga)** **10,000**

LCII: Karenga Centre *karenga district headquarters* *Furniture and Fixtures - Assorted Equipment-628* *Source: Sector Development Grant* 10,000

312213 ICT Equipment	0	0	0	0	0	0	0	14,500	0	14,500
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Total for LCIII: Karenga Town Council **County: Dodoth (Karenga)** **14,500**

LCII: Karenga Centre *karenga district headquarters* *ICT - Cameras-725* *Source: Sector Development Grant* 1,000

LCII: Karenga Centre *karenga district headquarters* *ICT - Geographical Positioning Systems (GPS)-765* *Source: Sector Development Grant* 1,000

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LCII: Karenga Centre	karenga district headquarters	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant	8,000
LCII: Karenga Centre	karenga district headquarters	ICT - Photocopiers-818	Source: Sector Development Grant	2,500
LCII: Karenga Centre	karenga district headquarters	ICT - Printers-821	Source: Sector Development Grant	2,000
312301 Cultivated Assets				
	0	0	38,000	0
	38,000	0	0	0
Total Cost of output018175	0	0	42,594	0
	42,594	0	0	134,958
Total Cost of Capital Purchases	0	0	42,594	0
	42,594	0	0	134,958
Total cost of Agricultural Extension Services	135,008	77,728	42,594	0
	255,329	106,970	24,418	134,958
				0
				266,346

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
018203 Livestock Vaccination and Treatment											
227001 Travel inland		0	6,000	0	0	6,000	0	2,000	0	0	2,000
Total Cost of output018203	0	6,000	0	0	6,000	0	2,000	0	0	2,000	0
018204 Fisheries regulation											
227001 Travel inland		0	0	0	0	0	0	2,405	0	0	2,405
Total Cost of output018204	0	0	0	0	0	0	0	2,405	0	0	2,405
018205 Crop disease control and regulation											
227001 Travel inland		0	3,000	0	0	3,000	0	6,000	0	0	6,000
Total Cost of output018205	0	3,000	0	0	3,000	0	6,000	0	0	6,000	0
018206 Agriculture statistics and information											
227001 Travel inland		0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output018206	0	1,000	0	0	1,000	0	1,000	0	0	1,000	0
018207 Tsetse vector control and commercial insects farm promotion											
224001 Medical and Agricultural supplies		0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland		0	1,832	0	0	1,832	0	0	0	0	0
Total Cost of output018207	0	1,832	0	0	1,832	0	1,200	0	0	1,200	0
018208 Sector Capacity Development											
228002 Maintenance - Vehicles		0	0	0	0	0	0	1,507	0	0	1,507
Total Cost of output018208	0	0	0	0	0	0	1,507	0	0	1,507	0
018211 Livestock Health and Marketing											
227001 Travel inland		0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018211	0	0	0	0	0	0	2,000	0	0	2,000	0
018212 District Production Management Services											
211101 General Staff Salaries		0	0	0	0	0	28,037	0	0	0	28,037

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221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,908	0	0	2,908
222001 Telecommunications	0	0	0	0	0	0	2,500	0	0	2,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,300	0	0	6,300
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018212	0	0	0	0	0	28,037	35,708	0	0	63,745
Total Cost of Higher LG Services	0	11,832	0	0	11,832	28,037	51,821	0	0	79,858
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,114	0	10,114
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)							10,114
<i>LCII: Karenga Centre</i>	<i>karenga district headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>10,114</i>	
312202 Machinery and Equipment	0	0	19,341	0	19,341	0	0	0	0	0
Total Cost of output018275	0	0	19,341	0	19,341	0	0	10,114	0	10,114
018284 Plant clinic/mini laboratory construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	75,000	0	75,000
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)							75,000
<i>LCII: Karenga Centre</i>	<i>karenga district headquarters</i>	<i>Building Construction - Laboratories-236</i>		<i>Source: Sector Development Grant</i>					<i>75,000</i>	
Total Cost of output018284	0	0	0	0	0	0	0	75,000	0	75,000
Total Cost of Capital Purchases	0	0	19,341	0	19,341	0	0	85,114	0	85,114
Total cost of District Production Services	0	11,832	19,341	0	31,173	28,037	51,821	85,114	0	164,971
Total cost of Production and Marketing	135,008	89,560	61,935	0	286,503	135,007	76,238	220,072	0	431,318

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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	1,333,714	666,857	1,411,555
Locally Raised Revenues	0	0	16,903
Sector Conditional Grant (Non-Wage)	114,014	57,007	174,952
Sector Conditional Grant (Wage)	1,219,700	609,850	1,219,700
Development Revenues	1,454,493	23,756	1,304,019
External Financing	1,422,788	2,619	1,223,654
Sector Development Grant	31,705	21,137	80,365
Total Revenues shares	2,788,208	690,613	2,715,573
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,219,700	609,850	1,219,700
Non Wage	114,014	30,112	191,854
Development Expenditure			
Domestic Development	31,705	2,619	80,365
External Financing	1,422,788	0	1,223,654
Total Expenditure	2,788,208	642,581	2,715,573

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

0881 Primary Healthcare

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

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

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Total cost of Primary Healthcare	1,166,700	97,033	31,705	1,388,654	2,684,093	836,756	148,709	0	0	985,465
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0883 Health Management and Supervision

Ushs Thousands	Approved Budget 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	53,000	0	0	0	53,000	382,944	0	0	0	382,944
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	28,134	28,134	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	2,000	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	0	0	4,000	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,400	0	0	1,400
227001 Travel inland	0	4,900	0	0	4,900	0	7,400	0	0	7,400
227004 Fuel, Lubricants and Oils	0	4,081	0	0	4,081	0	3,781	0	0	3,781
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,903	0	0	8,903
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output088301	53,000	16,981	0	34,134	104,115	382,944	33,884	0	0	416,827

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	515,000	515,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	123,654	123,654
227001 Travel inland	0	0	0	0	0	0	3,408	0	585,000	588,408
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,854	0	0	5,854
Total Cost of output088302	0	0	0	0	0	0	9,262	0	1,223,654	1,232,916
Total Cost of Higher LG Services	53,000	16,981	0	34,134	104,115	382,944	43,146	0	1,223,654	1,649,743

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)							40,000
<i>LCII: Karenga Centre</i>	<i>District Headquarters</i>		<i>Building Construction - Stores-264</i>		<i>Source: Sector Development Grant</i>					<i>40,000</i>
312102 Residential Buildings	0	0	0	0	0	0	0	40,365	0	40,365

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Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)				40,365		
<i>LCII: Karenga Centre</i>		<i>karenga HC IV</i>		<i>Building</i>		<i>Source: Sector Development Grant</i>		<i>40,365</i>		
				<i>Construction -</i>						
				<i>Other</i>						
				<i>Construction</i>						
				<i>Services-250</i>						
Total Cost of output088372	0	0	0	0	0	0	0	80,365	0	80,365
Total Cost of Capital Purchases	0	0	0	0	0	0	0	80,365	0	80,365
Total cost of Health Management and Supervision	53,000	16,981	0	34,134	104,115	382,944	43,146	80,365	1,223,654	1,730,108
Total cost of Health	1,219,700	114,014	31,705	1,422,788	2,788,208	1,219,700	191,854	80,365	1,223,654	2,715,573

Vote:634 Karenga District

FY 2020/21

Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,774,273	1,066,185	2,599,548
District Unconditional Grant (Wage)	28,037	14,522	28,037
Locally Raised Revenues	0	0	13,806
Sector Conditional Grant (Non-Wage)	462,570	154,190	524,998
Sector Conditional Grant (Wage)	1,283,666	897,473	2,032,707
Development Revenues	321,433	146,715	956,260
District Discretionary Development Equalization Grant	110,000	73,329	0
External Financing	101,353	0	467,732
Sector Development Grant	110,080	73,387	488,529
Total Revenues shares	2,095,707	1,212,900	3,555,808
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,311,703	883,166	2,060,744
Non Wage	462,570	136,723	538,804
Development Expenditure			
Domestic Development	220,080	0	488,529
External Financing	101,353	0	467,732
Total Expenditure	2,095,707	1,019,889	3,555,808

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	1,169,372	0	0	0	1,169,372	1,802,414	0	0	0	1,802,414
Total Cost of output078102	1,169,372	0	0	0	1,169,372	1,802,414	0	0	0	1,802,414
Total Cost of Higher LG Services	1,169,372	0	0	0	1,169,372	1,802,414	0	0	0	1,802,414

Vote:634 Karenga District

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	228,966	0	0	228,966	0	218,736	0	0	218,736

Vote:634 Karenga District

FY 2020/21

Total for LCIII: Karenga	County: Dodoth (Karenga)	12,354
LCII: Loyoro/Napore	LOYORO Source: Sector Conditional Grant (Non-Wage) NAPORE P.S.	12,354
Total for LCIII: Kapedo	County: Dodoth (Karenga)	31,890
LCII: Kalimon	KALIMON P.S. Source: Sector Conditional Grant (Non-Wage)	9,090
LCII: Kapedo Centre	NALAKAS P.S. Source: Sector Conditional Grant (Non-Wage)	12,138
LCII: Komolicher	KOMOLICHER Source: Sector Conditional Grant (Non-Wage) P.S.	10,662
Total for LCIII: Kawalakol	County: Dodoth (Karenga)	30,138
LCII: Kawalakol	KAWALAKOL Source: Sector Conditional Grant (Non-Wage) P.S.	12,414
LCII: Kocholo	KOCHOLO P.S. Source: Sector Conditional Grant (Non-Wage)	9,654
LCII: Lomanok	LOMANOK P.S. Source: Sector Conditional Grant (Non-Wage)	8,070
Total for LCIII: Lobalangit	County: Dodoth (Karenga)	46,752
LCII: Kakwanga	KAKWANGA Source: Sector Conditional Grant (Non-Wage) P.S.	9,102
LCII: Lobalangit	LOBALANGIT Source: Sector Conditional Grant (Non-Wage) P.S.	15,966
LCII: Pire	PIRE P.S. Source: Sector Conditional Grant (Non-Wage)	12,114
LCII: Sarachom	SARACHOM P.S. Source: Sector Conditional Grant (Non-Wage)	9,570
Total for LCIII: Lokori	County: Dodoth (Karenga)	18,084
LCII: Kidepo	KIDEPO P.S. Source: Sector Conditional Grant (Non-Wage)	7,710
LCII: Lokori	LOKORI P.S. Source: Sector Conditional Grant (Non-Wage)	10,374
Total for LCIII: Sangar	County: Dodoth (Karenga)	36,900
LCII: Kocholo	LOKIEL P.S. Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: Sangar	LOKASANGATE Source: Sector Conditional Grant (Non-Wage) P.S.	9,090
LCII: Sangar	LONGEREP Source: Sector Conditional Grant (Non-Wage) P.S.	9,666
LCII: Sangar	LOWAKUJ P.S. Source: Sector Conditional Grant (Non-Wage)	8,838
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)	42,618
LCII: Kangole	KANGOLE P.S. Source: Sector Conditional Grant (Non-Wage)	11,370
LCII: Karenga Centre	KARENGA BOYS Source: Sector Conditional Grant (Non-Wage) P.S.	19,746
LCII: Karenga Centre	KARENGA Source: Sector Conditional Grant (Non-Wage) GIRLS P.S.	11,502
Total Cost of output078151	0 228,966 0 0 228,966 0 218,736 0 0 218,736	
Total Cost of Lower Local Services	0 228,966 0 0 228,966 0 218,736 0 0 218,736	

Vote:634 Karenga District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,656	0	17,656	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	32,000	0	32,000
Total for LCIII: Kawalakol										26,000
<i>LCII: Lomanok</i>			<i>Lomanok Primary School</i>							<i>26,000</i>
			<i>Building Construction - Kitchen-235</i>							<i>Source: Sector Development Grant</i>
Total for LCIII: Karenga Town Council										6,000
<i>LCII: Karenga Centre</i>			<i>Education department</i>							<i>6,000</i>
			<i>Building Construction - Monitoring and Supervision-243</i>							<i>Source: Sector Development Grant</i>
312213 ICT Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Karenga Town Council										10,000
<i>LCII: Karenga Centre</i>			<i>Education Department Karenga TC</i>							<i>10,000</i>
			<i>ICT - Computers- 734</i>							<i>Source: Sector Development Grant</i>
Total Cost of output078175	0	0	17,656	0	17,656	0	0	42,000	0	42,000
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	70,245	0	70,245
Total for LCIII: Karenga Town Council										70,245
<i>LCII: Karenga Centre</i>			<i>Longerep PS</i>							<i>70,245</i>
			<i>Building Construction - General Construction Works-227</i>							<i>Source: Sector Development Grant</i>
Total Cost of output078180	0	0	0	0	0	0	0	70,245	0	70,245
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output078181	0	0	15,000	0	15,000	0	0	0	0	0
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	75,000	0	75,000	0	0	0	0	0
Total Cost of output078182	0	0	75,000	0	75,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	20,000	0	20,000	0	0	25,000	0	25,000
Total for LCIII: Lobalangit										13,000
<i>LCII: Lobalangit</i>			<i>Lobalangit P/S</i>							<i>13,000</i>
			<i>Furniture and Fixtures - Desks- 637</i>							<i>Source: Sector Development Grant</i>

Vote:634 Karenga District

FY 2020/21

Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)						12,000
LCII: Karenga Centre	Karenga Boys P/S	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	12,000						
Total Cost of output078183	0	0	20,000	0	20,000	0	0	25,000	0	25,000
Total Cost of Capital Purchases	0	0	127,656	0	127,656	0	0	137,245	0	137,245
Total cost of Pre-Primary and Primary Education	1,169,372	228,966	127,656	0	1,525,994	1,802,414	218,736	137,245	0	2,158,395

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	114,293	0	0	0	114,293	230,293	0	0	0	230,293
Total Cost of output078201	114,293	0	0	0	114,293	230,293	0	0	0	230,293
Total Cost of Higher LG Services	114,293	0	0	0	114,293	230,293	0	0	0	230,293
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	131,571	0	0	131,571	0	157,278	0	0	157,278
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Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)				157,278	
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<i>LCII: Karenga Centre</i>	<i>JUBILEE S.S KARENGA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>157,278</i>						
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Total Cost of output078251	0	131,571	0	0	131,571	0	157,278	0	0	157,278
Total Cost of Lower Local Services	0	131,571	0	0	131,571	0	157,278	0	0	157,278

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

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

078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	351,284	0	351,284
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Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)				351,284	
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<i>LCII: Karenga Centre</i>	<i>Kapedo Seed Secondary School</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>351,284</i>					
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Total Cost of output078280	0	0	0	0	0	0	0	351,284	0	351,284
Total Cost of Capital Purchases	0	0	92,424	0	92,424	0	0	351,284	0	351,284
Total cost of Secondary Education	114,293	131,571	92,424	0	338,288	230,293	157,278	351,284	0	738,855

Vote:634 Karenga District

FY 2020/21

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										
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	14,077	0	0	14,077	0	34,233	0	350,000	384,233
Total Cost of output078401	0	30,077	0	0	30,077	0	34,233	0	350,000	384,233
078402 Monitoring and Supervision Secondary Education										
221002 Workshops and Seminars	0	3,748	0	0	3,748	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	32,230	0	0	32,230
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output078402	0	24,748	0	0	24,748	0	32,230	0	0	32,230
078403 Sports Development services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	15,000	0	0	15,000	0	34,118	0	0	34,118
Total Cost of output078403	0	15,000	0	0	15,000	0	34,118	0	50,000	84,118
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output078404	0	8,000	0	0	8,000	0	20,000	0	50,000	70,000
078405 Education Management Services										
211101 General Staff Salaries	28,037	0	0	0	28,037	28,037	0	0	0	28,037
221002 Workshops and Seminars	0	0	0	21,353	21,353	0	0	0	17,732	17,732
227001 Travel inland	0	22,615	0	80,000	102,615	0	37,208	0	0	37,208
Total Cost of output078405	28,037	22,615	0	101,353	152,005	28,037	37,208	0	17,732	82,977
Total Cost of Higher LG Services	28,037	100,439	0	101,353	229,830	28,037	157,790	0	467,732	653,558
Total cost of Education & Sports Management and Inspection	28,037	100,439	0	101,353	229,830	28,037	157,790	0	467,732	653,558

Vote:634 Karenga District

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0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
227001 Travel inland	0	1,594	0	0	1,594	0	5,000	0	0	5,000
Total Cost of output078501	0	1,594	0	0	1,594	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	1,594	0	0	1,594	0	5,000	0	0	5,000
Total cost of Special Needs Education	0	1,594	0	0	1,594	0	5,000	0	0	5,000
Total cost of Education	1,311,703	462,570	220,080	101,353	2,095,707	2,060,744	538,804	488,529	467,732	3,555,808

Vote:634 Karenga District

FY 2020/21

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	313,975	158,859	374,282
District Unconditional Grant (Wage)	83,645	41,822	83,645
Locally Raised Revenues	0	0	5,708
Other Transfers from Central Government	230,330	117,036	284,929
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	313,975	158,859	374,282
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	83,645	17,157	83,645
Non Wage	230,330	112,996	290,637
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	313,975	130,153	374,282

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

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	0	0	0	0	0	21,991	0	0	21,991
Total Cost of output048105	0	0	0	0	0	0	21,991	0	0	21,991

048108 Operation of District Roads Office

211101 General Staff Salaries	83,645	0	0	0	83,645	83,645	0	0	0	83,645
221002 Workshops and Seminars	0	8,062	0	0	8,062	0	28,000	0	0	28,000
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,000	0	0	4,000

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221012 Small Office Equipment	0	4	0	0	4	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,100	0	0	2,100
227001 Travel inland	0	20,000	0	0	20,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	6	0	0	6	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	4,180	0	0	4,180	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output048108	83,645	46,752	0	0	130,397	83,645	58,600	0	0	142,245
Total Cost of Higher LG Services	83,645	46,752	0	0	130,397	83,645	80,591	0	0	164,236

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

242003 Other	0	32,270	0	0	32,270	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	40,896	0	0	40,896

Total for LCIII: Karenga **County: Dodoth (Karenga)** **7,435**

LCII: Loyoro/Napore Karenga SC Community Karenga SC Source: Other Transfers from Central Government 7,435

Total for LCIII: Kapedo **County: Dodoth (Karenga)** **6,743**

LCII: Kapedo Centre Kapedo SC Road Community Kapedo Sub County Road Source: Other Transfers from Central Government 6,743

Total for LCIII: Kawalakol **County: Dodoth (Karenga)** **12,132**

LCII: Kawalakol Kawalakol SC Community Road Kawalakol SC Source: Other Transfers from Central Government 12,132

Total for LCIII: Lobalangit **County: Dodoth (Karenga)** **5,896**

LCII: Lobalangit Lobalangit SC Community Roads Lobalangit SC Source: Other Transfers from Central Government 5,896

Total for LCIII: Lokori **County: Dodoth (Karenga)** **4,708**

LCII: Lokori Lokori SC Community Road Lokori SC Source: Other Transfers from Central Government 4,708

Total for LCIII: Sangar **County: Dodoth (Karenga)** **3,981**

LCII: Sangar Sangar SC Community Road Sangar SC Source: Other Transfers from Central Government 3,981

Total Cost of output048151 **0** **32,270** **0** **0** **32,270** **0** **40,896** **0** **0** **40,896**

048155 Urban unpaved roads rehabilitation (other)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	50,000	0	0	50,000
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Total for LCIII: Karenga Town Council **County: Dodoth (Karenga)** **50,000**

LCII: Karenga Centre Karenga Center Karenga TC Source: Other Transfers from Central Government 50,000

Total Cost of output048155 **0** **0** **0** **0** **0** **0** **50,000** **0** **0** **50,000**

048156 Urban unpaved roads Maintenance (LLS)

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

Vote:634 Karenga District

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048158 District Roads Maintainence (URF)

263104 Transfers to other govt. units (Current)		0	44,044	0	0	44,044	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	119,150	0	0	119,150
Total for LCIII: Kawalakol		County: Dodoth (Karenga)						11,250			
LCII: Naseperwae	Kawalakol	Kawalakol	Source: Other Transfers from Central Government						11,250		
Total for LCIII: Lobalangit		County: Dodoth (Karenga)						3,000			
LCII: Kakwanga	Kakwanga	Kakwanga	Source: Other Transfers from Central Government						3,000		
Total for LCIII: Lokori		County: Dodoth (Karenga)						8,250			
LCII: Nakitoit	Lokori	Lokori	Source: Other Transfers from Central Government						8,250		
Total for LCIII: Sangar		County: Dodoth (Karenga)						3,750			
LCII: Lokiel	Lokiel	Sangar	Source: Other Transfers from Central Government						3,750		
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)						92,900			
LCII: Kangole	district HQ	DHQ allowance for HM and overseer	Source: Other Transfers from Central Government						8,400		
LCII: Karenga Centre	Karenga to sangar	District headquarters	Source: Other Transfers from Central Government						84,500		
Total Cost of output048158		0	44,044	0	0	44,044	0	119,150	0	0	119,150

048159 District and Community Access Roads Maintenance

263101 LG Conditional grants (Current)	0	67,264	0	0	67,264	0	0	0	0	0
Total Cost of output048159	0	67,264	0	0	67,264	0	0	0	0	0
Total Cost of Lower Local Services	0	183,578	0	0	183,578	0	210,046	0	0	210,046
Total cost of District, Urban and Community Access Roads	83,645	230,330	0	0	313,975	83,645	290,637	0	0	374,282
Total cost of Roads and Engineering	83,645	230,330	0	0	313,975	83,645	290,637	0	0	374,282

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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	89,067	44,533	147,094
District Unconditional Grant (Wage)	54,859	27,430	46,400
Locally Raised Revenues	0	0	8,708
Sector Conditional Grant (Non-Wage)	34,207	17,104	77,586
Urban Unconditional Grant (Wage)	0	0	14,400
Development Revenues	1,074,513	105,930	1,157,299
External Financing	915,618	0	915,618
Sector Development Grant	139,092	92,728	221,879
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	1,163,580	150,463	1,304,393
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,859	10,200	60,800
Non Wage	34,207	5,353	86,294
Development Expenditure			
Domestic Development	158,894	9,600	241,681
External Financing	915,618	0	915,618
Total Expenditure	1,163,580	25,153	1,304,393

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	54,859	0	0	0	54,859	60,800	0	0	0	60,800
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,322	0	0	2,322
221012 Small Office Equipment	0	0	0	0	0	0	36,000	0	0	36,000

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,962	0	0	2,962
227001 Travel inland	0	0	0	0	0	0	646	0	0	646
227004 Fuel, Lubricants and Oils	0	4,274	0	0	4,274	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,340	0	0	2,340	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output098101	54,859	18,414	0	0	73,274	60,800	46,230	0	0	107,030

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	0	0	0	0	0	7,900	0	0	7,900
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	11,040	0	0	11,040	0	10,802	0	0	10,802
Total Cost of output098102	0	11,040	0	0	11,040	0	19,102	0	0	19,102

098103 Support for O&M of district water and sanitation

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,160	0	0	6,160
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098103	0	0	0	0	0	0	7,160	0	0	7,160

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	4,753	0	0	4,753	0	7,313	0	0	7,313
227001 Travel inland	0	0	0	0	0	0	6,490	0	0	6,490
Total Cost of output098104	0	4,753	0	0	4,753	0	13,803	0	0	13,803

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	0	0	855,618	855,618	0	0	0	855,618	855,618
Total Cost of output098105	0	0	0	855,618	855,618	0	0	0	855,618	855,618
Total Cost of Higher LG Services	54,859	34,207	0	855,618	944,685	60,800	86,294	0	855,618	1,002,712

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

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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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Total for LCIII: Lobalangit			County: Dodoth (Karenga)						19,802	
<i>LCII: Lobalangit</i>	<i>all parishes</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>			<i>19,802</i>		
Total Cost of output098175	0	0	19,802	0	19,802	0	0	19,802	0	19,802
098180 Construction of public latrines in RGCs										
312104 Other Structures	0	0	21,000	0	21,000	0	0	23,500	0	23,500
Total for LCIII: Karenga			County: Dodoth (Karenga)						23,500	
<i>LCII: Loyoro/Napore</i>	<i>loyoro p/s</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>			<i>23,500</i>		
Total Cost of output098180	0	0	21,000	0	21,000	0	0	23,500	0	23,500
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	72,000	0	72,000	0	0	132,356	60,000	192,356
Total for LCIII: Kapedo			County: Dodoth (Karenga)						72,000	
<i>LCII: Kalimon</i>	<i>kalimon village</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>			<i>72,000</i>		
Total for LCIII: Sangar			County: Dodoth (Karenga)						18,056	
<i>LCII: Lokial</i>	<i>lokial village</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>			<i>18,056</i>		
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)						102,300	
<i>LCII: Karenga Centre</i>	<i>all sub counties</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: External Financing</i>			<i>60,000</i>		
<i>LCII: Karenga Centre</i>	<i>commodity market</i>		<i>Construction Services - Contractors-393</i>		<i>Source: Sector Development Grant</i>			<i>12,300</i>		
<i>LCII: New Karenga</i>	<i>district head quarters</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>			<i>30,000</i>		
Total Cost of output098183	0	0	72,000	0	72,000	0	0	132,356	60,000	192,356
098184 Construction of piped water supply system										
281502 Feasibility Studies for Capital Works	0	0	12,000	0	12,000	0	0	66,023	0	66,023

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Total for LCIII: Lobalangit				County: Dodoth (Karenga)				66,023		
<i>LCII: Lobalangit</i>		<i>lobalangit,nakellio and sarashom parishes</i>		<i>Feasibility Studies - Piped Water Systems-568</i>		<i>Source: Sector Development Grant</i>		<i>66,023</i>		
312104 Other Structures	0	0	29,000	0	29,000	0	0	0	0	0
Total Cost of output098184	0	0	41,000	0	41,000	0	0	66,023	0	66,023
Total Cost of Capital Purchases	0	0	153,802	0	153,802	0	0	241,681	60,000	301,681
Total cost of Rural Water Supply and Sanitation	54,859	34,207	158,894	915,618	1,163,580	60,800	86,294	241,681	915,618	1,304,393
Total cost of Water	54,859	34,207	158,894	915,618	1,163,580	60,800	86,294	241,681	915,618	1,304,393

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	211,931	99,719	231,786
District Unconditional Grant (Non-Wage)	10,000	6,334	10,917
District Unconditional Grant (Wage)	185,000	92,500	185,000
Locally Raised Revenues	15,161	0	1,451
Sector Conditional Grant (Non-Wage)	1,770	885	8,018
Urban Unconditional Grant (Wage)	0	0	26,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	211,931	99,719	231,786
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	185,000	6,600	211,400
Non Wage	26,931	2,104	20,386
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	211,931	8,704	231,786

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

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

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

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

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

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

098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098305	0	0	0	0	0	0	4,000	0	0	4,000

098307 River Bank and Wetland Restoration

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

098309 Monitoring and Evaluation of Environmental Compliance

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

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

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

098312 Sector Capacity Development

227001 Travel inland	0	1,770	0	0	1,770	0	0	0	0	0
Total Cost of output098312	0	1,770	0	0	1,770	0	0	0	0	0
Total Cost of Higher LG Services	185,000	26,931	0	0	211,931	211,400	20,386	0	0	231,786
Total cost of Natural Resources Management	185,000	26,931	0	0	211,931	211,400	20,386	0	0	231,786
Total cost of Natural Resources	185,000	26,931	0	0	211,931	211,400	20,386	0	0	231,786

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	455,939	164,830	226,850
District Unconditional Grant (Non-Wage)	5,640	0	0
District Unconditional Grant (Wage)	171,854	85,927	181,854
Locally Raised Revenues	5,447	0	10,806
Other Transfers from Central Government	254,312	69,560	0
Sector Conditional Grant (Non-Wage)	18,686	9,343	19,190
Urban Unconditional Grant (Wage)	0	0	15,000
Development Revenues	475,037	4,667	1,888,940
District Discretionary Development Equalization Grant	7,000	4,667	0
External Financing	468,037	0	300,000
Other Transfers from Central Government	0	0	1,588,940
Total Revenues shares	930,976	169,497	2,115,790
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	171,854	39,407	196,854
Non Wage	284,085	18,011	29,996
Development Expenditure			
Domestic Development	7,000	0	1,588,940
External Financing	468,037	0	300,000
Total Expenditure	930,976	57,418	2,115,790

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

1081 Community Mobilisation and Empowerment

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

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

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263370 Sector Development Grant	0	0	0	0	0	0	5,229	0	0	5,229
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)									5,229
<i>LCII: Karenga Centre</i>	<i>LLGs</i>		<i>Kapedo, Karenga, Kawalakol, Lobalangit, Lokori, Sangar and Karenga Town Council</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,229</i>
Total Cost of output108151	0	0	0	0	0	0	5,229	0	0	5,229
Total Cost of Lower Local Services	0	0	0	0	0	0	5,229	0	0	5,229
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312213 ICT Equipment	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of output108172	0	0	7,000	0	7,000	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	1,588,940	0	1,588,940
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)									1,588,940
<i>LCII: Karenga Centre</i>	<i>All the Sub-Counties</i>		<i>Cultivated Assets - Piggery-423</i>			<i>Source: Other Transfers from Central Government</i>				<i>200,000</i>
<i>LCII: Karenga Centre</i>	<i>Karenga</i>		<i>Cultivated Assets - Goats-421</i>			<i>Source: Other Transfers from Central Government</i>				<i>254,312</i>
<i>LCII: Karenga Centre</i>	<i>Karenga</i>		<i>Cultivated Assets - Plantation-424</i>			<i>Source: Other Transfers from Central Government</i>				<i>1,134,627</i>
Total Cost of output108175	0	0	0	0	0	0	0	1,588,940	0	1,588,940
Total Cost of Capital Purchases	0	0	7,000	0	7,000	0	0	1,588,940	0	1,588,940
Total cost of Community Mobilisation and Empowerment	171,854	284,085	7,000	468,037	930,976	196,854	29,996	1,588,940	300,000	2,115,790
Total cost of Community Based Services	171,854	284,085	7,000	468,037	930,976	196,854	29,996	1,588,940	300,000	2,115,790

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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	114,679	53,054	138,932
District Unconditional Grant (Non-Wage)	20,412	10,802	45,622
District Unconditional Grant (Wage)	84,504	42,252	84,504
Locally Raised Revenues	9,763	0	8,806
Development Revenues	232,524	130,826	110,564
District Discretionary Development Equalization Grant	168,317	130,826	45,564
External Financing	64,206	0	65,000
Total Revenues shares	347,202	183,880	249,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,504	0	84,504
Non Wage	30,175	10,175	54,428
Development Expenditure			
Domestic Development	168,317	7,243	45,564
External Financing	64,206	0	65,000
Total Expenditure	347,202	17,418	249,495

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138301 Management of the District Planning Office										
211101 General Staff Salaries	84,504	0	0	0	84,504	84,504	0	0	0	84,504
221002 Workshops and Seminars	0	0	0	5,000	5,000	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,175	0	0	4,175	0	4,000	0	0	4,000
222001 Telecommunications	0	3,000	0	0	3,000	0	2,428	0	0	2,428
227001 Travel inland	0	8,000	0	35,000	43,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0

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Total Cost of output138301	84,504	16,175	0	40,000	140,679	84,504	10,428	0	20,000	114,932
138302 District Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138302	0	8,000	0	0	8,000	0	4,000	0	0	4,000
138303 Statistical data collection										
221002 Workshops and Seminars	0	0	0	8,000	8,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	10,000	14,000	0	0	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	0	0	6,206	6,206	0	0	0	9,000	9,000
Total Cost of output138303	0	4,000	0	24,206	28,206	0	0	0	25,000	25,000
138304 Demographic data collection										
227001 Travel inland	0	0	0	0	0	0	0	0	20,000	20,000
Total Cost of output138304	0	0	0	0	0	0	0	0	20,000	20,000
138306 Development Planning										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output138306	0	2,000	0	0	2,000	0	4,000	0	0	4,000
138308 Operational Planning										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138308	0	0	0	0	0	0	20,000	0	0	20,000
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	13,236	0	13,236	0	16,000	15,000	0	31,000
Total Cost of output138309	0	0	13,236	0	13,236	0	16,000	15,000	0	31,000
Total Cost of Higher LG Services	84,504	30,175	13,236	64,206	192,121	84,504	54,428	15,000	65,000	218,932
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	25,000	0	25,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	95,000	0	95,000	0	0	9,500	0	9,500

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Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)							9,500
<i>LCII: Karenga Centre</i>	<i>Headquarters</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>						9,500
312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	10,000
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)							10,000
<i>LCII: Karenga Centre</i>	<i>Headquarters</i>	<i>Furniture and Fixtures - Tables -656</i>	<i>Source: District Discretionary Development Equalization Grant</i>						10,000
312213 ICT Equipment	0	0	10,081	0	10,081	0	0	1,064	1,064
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)							1,064
<i>LCII: Karenga Centre</i>	<i>District Headquarters</i>	<i>ICT - Modems and Routers-806</i>	<i>Source: District Discretionary Development Equalization Grant</i>						1,064
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	10,000	10,000
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)							10,000
<i>LCII: Karenga Centre</i>	<i>District Headquarters</i>	<i>Research Facilitated</i>	<i>Source: District Discretionary Development Equalization Grant</i>						10,000
Total Cost of output138372	0	0	155,081	0	155,081	0	0	30,564	30,564
Total Cost of Capital Purchases	0	0	155,081	0	155,081	0	0	30,564	30,564
Total cost of Local Government Planning Services	84,504	30,175	168,317	64,206	347,202	84,504	54,428	45,564	65,000
Total cost of Planning	84,504	30,175	168,317	64,206	347,202	84,504	54,428	45,564	65,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,284	40,038	96,793
District Unconditional Grant (Non-Wage)	12,430	7,520	12,430
District Unconditional Grant (Wage)	35,037	32,519	35,037
Locally Raised Revenues	18,817	0	35,708
Urban Unconditional Grant (Wage)	30,000	0	13,618
Development Revenues	5,000	0	0
Locally Raised Revenues	5,000	0	0
Total Revenues shares	101,284	40,038	96,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,037	5,696	48,655
Non Wage	31,247	878	48,138
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	101,284	6,574	96,793

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

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

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

148202 Internal Audit

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

148203 Sector Capacity Development

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

148204 Sector Management and Monitoring

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

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

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

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

Vote:634 Karenga District**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	22,409	11,204	21,204
District Unconditional Grant (Wage)	10,835	5,417	9,294
Sector Conditional Grant (Non-Wage)	11,574	5,787	11,909
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	22,409	11,204	21,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,835	2,396	9,294
Non Wage	11,574	1,875	11,909
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,409	4,271	21,204

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

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

Vote:634 Karenga District

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

Vote:634 Karenga District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Karenga	138,720	58,921	73,525
Kapedo	187,124	125,137	102,708
Kawalakol	316,339	164,913	145,286
Lobalangit	168,629	86,170	91,795
Lokori	155,855	102,432	87,832
Sangar	131,280	83,078	68,541
Karenga Town Council	127,902	28,305	65,027
Grand Total	1,225,849	648,957	634,713
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>311,774</i>	<i>66,107</i>	<i>168,364</i>
<i>Domestic Devt:</i>	<i>914,075</i>	<i>582,850</i>	<i>466,349</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:634 Karenga District

FY 2020/21

SubCounty/Town Council/Division: Karenga

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	62,765	9,993	34,822
District Unconditional Grant (Non-Wage)	4,940	3,080	5,064
Locally Raised Revenues	57,825	6,913	29,758
<i>Development Revenues</i>	75,954	50,029	38,703
District Discretionary Development Equalization Grant	75,954	49,367	38,703
Locally Raised Revenues	0	662	0
Total Revenue Shares	138,720	60,022	73,525
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	62,765	9,993	34,822
<i>Development Expenditure</i>			
Domestic Development	75,954	48,929	38,703
External Financing	0	0	0
Total Expenditure	138,720	58,921	73,525

Vote:634 Karenga District

FY 2020/21

SubCounty/Town Council/Division: Kapedo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,747	6,332	17,394
District Unconditional Grant (Non-Wage)	10,329	5,741	10,429
Locally Raised Revenues	6,419	591	6,965
<i>Development Revenues</i>	170,377	115,502	85,314
District Discretionary Development Equalization Grant	170,377	115,502	85,314
Total Revenue Shares	187,124	121,834	102,708
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,747	7,635	17,394
<i>Development Expenditure</i>			
Domestic Development	170,377	117,502	85,314
External Financing	0	0	0
Total Expenditure	187,124	125,137	102,708

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	72,236	10,854	24,069
District Unconditional Grant (Non-Wage)	14,536	9,795	14,561
Locally Raised Revenues	57,700	1,059	9,508
<i>Development Revenues</i>	244,103	159,727	121,217
District Discretionary Development Equalization Grant	244,103	159,727	121,217
Total Revenue Shares	316,339	170,581	145,286
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	72,236	11,108	24,069
<i>Development Expenditure</i>			
Domestic Development	244,103	153,805	121,217
External Financing	0	0	0
Total Expenditure	316,339	164,913	145,286

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,948	7,016	17,190
District Unconditional Grant (Non-Wage)	9,148	5,403	9,197
Locally Raised Revenues	9,800	1,613	7,993
<i>Development Revenues</i>	149,681	80,061	74,606
District Discretionary Development Equalization Grant	149,681	80,061	74,606
Total Revenue Shares	168,629	87,076	91,795
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,948	8,966	17,190
<i>Development Expenditure</i>			
Domestic Development	149,681	77,204	74,606
External Financing	0	0	0
Total Expenditure	168,629	86,170	91,795

Vote:634 Karenga District

FY 2020/21

SubCounty/Town Council/Division: Lokori

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,402	7,411	20,785
District Unconditional Grant (Non-Wage)	8,336	7,411	8,327
Locally Raised Revenues	12,067	0	12,458
<i>Development Revenues</i>	135,453	95,229	67,047
District Discretionary Development Equalization Grant	135,453	95,229	67,047
Total Revenue Shares	155,855	102,640	87,832
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,402	7,203	20,785
<i>Development Expenditure</i>			
Domestic Development	135,453	95,229	67,047
External Financing	0	0	0
Total Expenditure	155,855	102,432	87,832

Vote:634 Karenga District

FY 2020/21

SubCounty/Town Council/Division: Sangar

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,228	7,614	10,312
District Unconditional Grant (Non-Wage)	7,228	6,014	7,312
Locally Raised Revenues	8,000	1,601	3,000
<i>Development Revenues</i>	116,051	75,919	58,229
District Discretionary Development Equalization Grant	116,051	75,919	58,229
Total Revenue Shares	131,280	83,533	68,541
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,228	7,869	10,312
<i>Development Expenditure</i>			
Domestic Development	116,051	75,208	58,229
External Financing	0	0	0
Total Expenditure	131,280	83,078	68,541

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	105,448	15,523	43,791
Locally Raised Revenues	75,942	771	14,400
Urban Unconditional Grant (Non-Wage)	29,506	14,753	29,391
<i>Development Revenues</i>	22,455	14,974	21,235
Locally Raised Revenues	0	4	0
Urban Discretionary Development Equalization Grant	22,455	14,970	21,235
Total Revenue Shares	127,902	30,497	65,027
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	105,448	13,332	43,791
<i>Development Expenditure</i>			
Domestic Development	22,455	14,973	21,235
External Financing	0	0	0
Total Expenditure	127,902	28,305	65,027

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	33	0	0	33
Total Cost of Output 06	0	0	0	0	0	0	33	0	0	33
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	33	0	0	33
Total cost of Local Government Planning Services	0	0	0	0	0	0	33	0	0	33
Total cost of Planning	0	0	0	0	0	0	33	0	0	33

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

Vote:634 Karenga District

FY 2020/21

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

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					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										
227001 Travel inland	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 01	0	0	0	0	0	0	0	600	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	600	0	600
Total cost of Commercial Services	0	0	0	0	0	0	0	600	0	600
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	0	600	0	600

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,254	2,230	7,840

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

District Unconditional Grant (Non-Wage)	1,560	1,930	0
Locally Raised Revenues	5,694	300	7,840
Development Revenues	2,800	933	5,986
District Discretionary Development Equalization Grant	2,800	933	5,986
Total Revenue Shares	10,054	3,163	13,826
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,254	2,230	7,840
Development Expenditure			
Domestic Development	2,800	0	5,986
External Financing	0	0	0
Total Expenditure	10,054	2,230	13,826

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
221002 Workshops and Seminars	0	2,250	0	0	2,250	0	0	0	0	0
227001 Travel inland	0	1,560	0	0	1,560	0	0	1,875	0	1,875
Total Cost of Output 04	0	3,810	0	0	3,810	0	0	1,875	0	1,875
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	2,250	0	0	2,250
227002 Travel abroad	0	3,445	0	0	3,445	0	0	0	0	0
Total Cost of Output 05	0	3,445	0	0	3,445	0	2,250	0	0	2,250
138106 Office Support services										
228004 Maintenance – Other	0	0	0	0	0	0	840	0	0	840
Total Cost of Output 06	0	0	0	0	0	0	840	0	0	840
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	0	0	0	0	0	0	2,195	0	2,195
Total Cost of Output 08	0	0	0	0	0	0	0	2,195	0	2,195
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 12	0	0	0	0	0	0	3,000	0	0	3,000

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138113 Procurement Services

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

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

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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,800	0	2,800	0	0	0	0	0
Total Cost of Output 72	0	0	2,800	0	2,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,800	0	2,800	0	0	0	0	0
Total cost of District and Urban Administration	0	7,254	2,800	0	10,054	0	7,840	5,986	0	13,826
Total cost of Administration	0	7,254	2,800	0	10,054	0	7,840	5,986	0	13,826

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,900	1,600	3,214
District Unconditional Grant (Non-Wage)	0	0	1,064
Locally Raised Revenues	5,900	1,600	2,150
Development Revenues	501	167	0
District Discretionary Development Equalization Grant	501	167	0
Total Revenue Shares	6,401	1,767	3,214
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,900	1,600	3,214

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Development Expenditure			
Domestic Development	501	0	0
External Financing	0	0	0
Total Expenditure	6,401	1,600	3,214

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,171	6,163	9,435
District Unconditional Grant (Non-Wage)	2,430	1,150	3,000
Locally Raised Revenues	13,741	5,013	6,435
Development Revenues	0	0	0

N/A

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Total Revenue Shares	16,171	6,163	9,435
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,171	6,163	9,435
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,171	6,163	9,435

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					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										
221002 Workshops and Seminars	0	0	0	0	0	0	8,235	0	0	8,235
227001 Travel inland	0	5,800	0	0	5,800	0	0	0	0	0
Total Cost of Output 01	0	5,800	0	0	5,800	0	8,235	0	0	8,235
138204 LG Land Management Services										
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Output 04	0	3,200	0	0	3,200	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	3,671	0	0	3,671	0	0	0	0	0
Total Cost of Output 06	0	3,671	0	0	3,671	0	0	0	0	0
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 07	0	3,500	0	0	3,500	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	16,171	0	0	16,171	0	9,435	0	0	9,435
Total cost of Local Statutory Bodies	0	16,171	0	0	16,171	0	9,435	0	0	9,435
Total cost of Statutory Bodies	0	16,171	0	0	16,171	0	9,435	0	0	9,435

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	68,854	46,367	2,400
District Discretionary Development Equalization Grant	68,854	46,367	2,400
Total Revenue Shares	68,854	46,367	2,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	68,854	46,367	2,400
External Financing	0	0	0
Total Expenditure	68,854	46,367	2,400

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					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										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,400	0	2,400
Total Cost of Output 01	0	0	0	0	0	0	0	2,400	0	2,400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,400	0	2,400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	38,052	0	38,052	0	0	0	0	0
Total Cost of Output 75	0	0	38,052	0	38,052	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	38,052	0	38,052	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	38,052	0	38,052	0	0	2,400	0	2,400

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0182 District Production 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
018208 Sector Capacity Development										
221002 Workshops and Seminars	0	0	1,250	0	1,250	0	0	0	0	0
Total Cost of Output 08	0	0	1,250	0	1,250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,250	0	1,250	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	29,552	0	29,552	0	0	0	0	0
Total Cost of Output 75	0	0	29,552	0	29,552	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,552	0	29,552	0	0	0	0	0
Total cost of District Production Services	0	0	30,802	0	30,802	0	0	0	0	0
Total cost of Production and Marketing	0	0	68,854	0	68,854	0	0	2,400	0	2,400

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					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	1,850	0	0	1,850	0	1,500	0	0	1,500
Total Cost of Output 01	0	1,850	0	0	1,850	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,850	0	0	1,850	0	1,500	0	0	1,500
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088156 Hand Washing Facility Installation(LLS.)										
242003 Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 56	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Primary Healthcare	0	2,850	0	0	2,850	0	1,500	0	0	1,500
Total cost of Health	0	2,850	0	0	2,850	0	1,500	0	0	1,500

Workplan : Education

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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	0	0	0	0	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	9,850	0	0	9,850	0	0	0	0	0
Total Cost of Output 02	0	9,850	0	0	9,850	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	9,850	0	0	9,850	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078183 Provision of furniture to primary schools										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,500	0	11,500
Total Cost of Output 83	0	0	0	0	0	0	0	11,500	0	11,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,500	0	11,500
Total cost of Pre-Primary and Primary Education	0	9,850	0	0	9,850	0	1,000	11,500	0	12,500
Total cost of Education	0	9,850	0	0	9,850	0	1,000	11,500	0	12,500

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

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

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

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					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										
228004 Maintenance – Other	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 04	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,500	0	3,500
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	3,500	0	3,500
Total cost of Roads and Engineering	0	0	0	0	0	0	0	3,500	0	3,500

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

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

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					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
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 05	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,200	0	1,200
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	1,200	0	1,200
Total cost of Water	0	0	0	0	0	0	0	1,200	0	1,200

Workplan : Natural Resources

(i) Overview of 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	14,800	0	0
Locally Raised Revenues	14,800	0	0
Development Revenues	3,000	1,000	11,750
District Discretionary Development Equalization Grant	3,000	1,000	11,750
Total Revenue Shares	17,800	1,000	11,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,800	0	0
Development Expenditure			
Domestic Development	3,000	1,000	11,750
External Financing	0	0	0
Total Expenditure	17,800	1,000	11,750

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

Vote:634 Karenga District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2019/20					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	3,000	0	3,000	0	0	8,379	0	8,379
Total Cost of Output 03		0	0	3,000	0	3,000	0	0	8,379	0	8,379
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)											
227001 Travel inland		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04		0	1,000	0	0	1,000	0	0	0	0	0
098305 Forestry Regulation and Inspection											
227001 Travel inland		0	850	0	0	850	0	0	0	0	0
Total Cost of Output 05		0	850	0	0	850	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation											
227001 Travel inland		0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 08		0	3,000	0	0	3,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance											
227001 Travel inland		0	2,450	0	0	2,450	0	0	0	0	0
Total Cost of Output 09		0	2,450	0	0	2,450	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)											
227001 Travel inland		0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 10		0	3,000	0	0	3,000	0	0	0	0	0
098311 Infrastructure Planning											
228001 Maintenance - Civil		0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 11		0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	14,800	3,000	0	17,800	0	0	8,379	0	8,379
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098375 Non Standard Service Delivery Capital											
311101 Land		0	0	0	0	0	0	0	3,371	0	3,371
Total Cost of Output 75		0	0	0	0	0	0	0	3,371	0	3,371
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	3,371	0	3,371
Total cost of Natural Resources Management		0	14,800	3,000	0	17,800	0	0	11,750	0	11,750
Total cost of Natural Resources		0	14,800	3,000	0	17,800	0	0	11,750	0	11,750

Workplan : Community Based Services**(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	5,940	0	11,800
District Unconditional Grant (Non-Wage)	950	0	0
Locally Raised Revenues	4,990	0	11,800
Development Revenues	800	1,562	1,767
District Discretionary Development Equalization Grant	800	900	1,767
Locally Raised Revenues	0	662	0
Total Revenue Shares	6,740	1,562	13,567
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,940	0	11,800
Development Expenditure			
Domestic Development	800	1,562	1,767
External Financing	0	0	0
Total Expenditure	6,740	1,562	13,567

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	0	450	0	450
227001 Travel inland	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 07	0	0	800	0	800	0	0	450	0	450
108109 Support to Youth Councils										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 09	0	900	0	0	900	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	5,040	0	0	5,040	0	11,800	0	0	11,800
Total Cost of Output 17	0	5,040	0	0	5,040	0	11,800	0	0	11,800
Total Cost of Class of Output Higher LG Services	0	5,940	800	0	6,740	0	11,800	450	0	12,250

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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										
312301 Cultivated Assets	0	0	0	0	0	0	0	1,317	0	1,317
Total Cost of Output 75	0	0	0	0	0	0	0	1,317	0	1,317
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,317	0	1,317
Total cost of Community Mobilisation and Empowerment	0	5,940	800	0	6,740	0	11,800	1,767	0	13,567
Total cost of Community Based Services	0	5,940	800	0	6,740	0	11,800	1,767	0	13,567

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

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

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

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0683 Commercial Services

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

Workplan : Administration

(i) Overview of 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	6,300	2,751	5,753
District Unconditional Grant (Non-Wage)	5,000	2,541	3,753
Locally Raised Revenues	1,300	210	2,000
Development Revenues	6,301	3,675	8,255
District Discretionary Development Equalization Grant	6,301	3,675	8,255
Total Revenue Shares	12,601	6,426	14,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,300	2,751	5,753
Development Expenditure			

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Domestic Development	6,301	3,675	8,255
External Financing	0	0	0
Total Expenditure	12,601	6,426	14,008

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,240	0	0	2,240	0	4,000	0	0	4,000
Total Cost of Output 04	0	2,240	0	0	2,240	0	4,000	0	0	4,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	0	810	0	810
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	1,690	0	1,690
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	2,500	0	2,500
138106 Office Support services										
221002 Workshops and Seminars	0	2,060	0	0	2,060	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,753	0	0	1,753
Total Cost of Output 06	0	2,060	0	0	2,060	0	1,753	0	0	1,753
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	2,500	0	2,500
228004 Maintenance – Other	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 08	0	0	0	0	0	0	0	3,000	0	3,000
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	0	2,005	0	2,005
Total Cost of Output 12	0	0	0	0	0	0	0	2,005	0	2,005
138113 Procurement Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	750	0	750
Total Cost of Output 13	0	0	0	0	0	0	0	750	0	750
Total Cost of Class of Output Higher LG Services	0	6,300	0	0	6,300	0	5,753	8,255	0	14,008

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,471	1,100	3,757
District Unconditional Grant (Non-Wage)	2,000	1,000	2,871
Locally Raised Revenues	471	100	886
Development Revenues	2,399	2,300	0
District Discretionary Development Equalization Grant	2,399	2,300	0
Total Revenue Shares	4,870	3,400	3,757
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,471	1,100	3,757
Development Expenditure			
Domestic Development	2,399	2,300	0
External Financing	0	0	0
Total Expenditure	4,870	3,400	3,757

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,800	2,000	0	3,800	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	1,428	0	0	1,428
Total Cost of Output 02	0	1,800	2,000	0	3,800	0	1,428	0	0	1,428
148103 Budgeting and Planning Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	600	0	0	600	0	200	0	0	200
Total Cost of Output 03	0	600	0	0	600	0	1,000	0	0	1,000
148104 LG Expenditure management Services										
213001 Medical expenses (To employees)	0	71	0	0	71	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	329	0	0	329
Total Cost of Output 04	0	71	0	0	71	0	329	0	0	329
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 05	0	0	0	0	0	0	300	0	0	300
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	0	399	0	399	0	0	0	0	0
Total Cost of Output 07	0	0	399	0	399	0	0	0	0	0
148108 Sector Management and Monitoring										
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 08	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	2,471	2,399	0	4,870	0	3,757	0	0	3,757
Total cost of Financial Management and Accountability(LG)	0	2,471	2,399	0	4,870	0	3,757	0	0	3,757
Total cost of Finance	0	2,471	2,399	0	4,870	0	3,757	0	0	3,757

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,976	2,481	6,690
District Unconditional Grant (Non-Wage)	3,000	2,200	3,805
Locally Raised Revenues	3,976	281	2,885
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,976	2,481	6,690

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,976	3,284	6,690
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,976	3,284	6,690

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					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										
221002 Workshops and Seminars	0	0	0	0	0	0	5,885	0	0	5,885
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	5,885	0	0	5,885
138204 LG Land Management Services										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 04	0	1,100	0	0	1,100	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	4,070	0	0	4,070	0	348	0	0	348
Total Cost of Output 06	0	4,070	0	0	4,070	0	348	0	0	348
138207 Standing Committees Services										
227001 Travel inland	0	806	0	0	806	0	458	0	0	458
Total Cost of Output 07	0	806	0	0	806	0	458	0	0	458
Total Cost of Class of Output Higher LG Services	0	6,976	0	0	6,976	0	6,690	0	0	6,690
Total cost of Local Statutory Bodies	0	6,976	0	0	6,976	0	6,690	0	0	6,690
Total cost of Statutory Bodies	0	6,976	0	0	6,976	0	6,690	0	0	6,690

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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			

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<i>Development Revenues</i>	125,277	74,261	28,835
District Discretionary Development Equalization Grant	125,277	74,261	28,835
Total Revenue Shares	125,277	74,261	28,835
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	125,277	74,261	28,835
External Financing	0	0	0
Total Expenditure	125,277	74,261	28,835

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

Ushs Thousands	Approved Budget for FY 2019/20					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	0	6,000	0	6,000
Total Cost of Output 01	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	6,000	0	6,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	85,356	0	85,356	0	0	11,835	0	11,835
312301 Cultivated Assets	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Output 75	0	0	85,356	0	85,356	0	0	22,835	0	22,835
Total Cost of Class of Output Capital Purchases	0	0	85,356	0	85,356	0	0	22,835	0	22,835
Total cost of Agricultural Extension Services	0	0	85,356	0	85,356	0	0	28,835	0	28,835

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Ushs Thousands	Approved Budget for FY 2019/20					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
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	39,921	0	39,921	0	0	0	0	0
Total Cost of Output 75	0	0	39,921	0	39,921	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	39,921	0	39,921	0	0	0	0	0
Total cost of District Production Services	0	0	39,921	0	39,921	0	0	0	0	0
Total cost of Production and Marketing	0	0	125,277	0	125,277	0	0	28,835	0	28,835

Workplan : Education**(i) Overview of 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	500	0	500
District Unconditional Grant (Non-Wage)	328	0	0
Locally Raised Revenues	172	0	500
Development Revenues	0	0	15,000
District Discretionary Development Equalization Grant	0	0	15,000
Total Revenue Shares	500	0	15,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	500	500
Development Expenditure			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	500	500	15,500

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

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0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,000	3,413	0
District Discretionary Development Equalization Grant	6,000	3,413	0
Total Revenue Shares	6,000	3,413	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,000	3,413	0
External Financing	0	0	0
Total Expenditure	6,000	3,413	0

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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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 04	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	6,000	0	6,000	0	0	0	0	0

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,000	2,380	11,000
District Discretionary Development Equalization Grant	3,000	2,380	11,000
Total Revenue Shares	3,000	2,380	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,000	4,380	11,000
External Financing	0	0	0
Total Expenditure	3,000	4,380	11,000

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

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0981 Rural Water Supply and Sanitation

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

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End 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	16,600	16,383	8,900
District Discretionary Development Equalization Grant	16,600	16,383	8,900
Total Revenue Shares	16,600	16,383	8,900

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	16,600	16,383	8,900
External Financing	0	0	0
Total Expenditure	16,600	16,383	8,900

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					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										
227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	0	4,000	0	4,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	0	1,500	0	1,500	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 05	0	0	1,200	0	1,200	0	0	0	0	0
098306 Community Training in Wetland management										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	0	1,000	0	1,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	0	1,500	0	1,500	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 09	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	10,400	0	10,400	0	0	0	0	0

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	10,800	13,089	10,579
District Discretionary Development Equalization Grant	10,800	13,089	10,579
Total Revenue Shares	11,300	13,089	10,579
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	10,800	13,089	10,579
External Financing	0	0	0
Total Expenditure	11,300	13,089	10,579

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

Vote:634 Karenga District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 07	0	0	1,500	0	1,500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	500	800	0	1,300	0	0	0	0	0
Total Cost of Output 17	0	500	800	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	2,300	0	2,800	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	8,500	0	8,500	0	0	10,579	0	10,579
Total Cost of Output 75	0	0	8,500	0	8,500	0	0	10,579	0	10,579
Total Cost of Class of Output Capital Purchases	0	0	8,500	0	8,500	0	0	10,579	0	10,579
Total cost of Community Mobilisation and Empowerment	0	500	10,800	0	11,300	0	0	10,579	0	10,579
Total cost of Community Based Services	0	500	10,800	0	11,300	0	0	10,579	0	10,579

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

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

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

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					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										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 01	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Commercial Services	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	0	4,000	0	4,000

Workplan : Administration

(i) Overview of 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	7,062	4,965	7,048
District Unconditional Grant (Non-Wage)	4,062	4,251	3,840
Locally Raised Revenues	3,000	714	3,208
Development Revenues	2,638	1,539	97,122
District Discretionary Development Equalization Grant	2,638	1,539	97,122
Total Revenue Shares	9,700	6,503	104,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,062	4,965	7,048
Development Expenditure			
Domestic Development	2,638	-461	97,122
External Financing	0	0	0
Total Expenditure	9,700	4,503	104,170

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					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										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	4,062	0	0	4,062	0	0	6,000	0	6,000
Total Cost of Output 04	0	7,062	0	0	7,062	0	0	6,000	0	6,000
138105 Public Information Dissemination										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,600	0	1,600
227001 Travel inland	0	0	0	0	0	0	0	5,700	0	5,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,700	0	2,700
Total Cost of Output 05	0	0	0	0	0	0	0	10,000	0	10,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,627	0	0	2,627
Total Cost of Output 06	0	0	0	0	0	0	2,627	0	0	2,627
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	0	0	0	0	0	0	2,121	0	2,121
Total Cost of Output 08	0	0	0	0	0	0	0	2,121	0	2,121
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 12	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	7,062	0	0	7,062	0	2,627	20,121	0	22,748
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	2,381	0	0	2,381
263206 Other Capital grants	0	0	0	0	0	0	0	2,001	0	2,001
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,040	0	0	2,040
Total Cost of Output 51	0	0	0	0	0	0	4,421	2,001	0	6,422
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	4,421	2,001	0	6,422
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	2,638	0	2,638	0	0	0	0	0

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	75,000	0	75,000
Total Cost of Output 72	0	0	2,638	0	2,638	0	0	75,000	0	75,000
Total Cost of Class of Output Capital Purchases	0	0	2,638	0	2,638	0	0	75,000	0	75,000
Total cost of District and Urban Administration	0	7,062	2,638	0	9,700	0	7,048	97,122	0	104,170
Total cost of Administration	0	7,062	2,638	0	9,700	0	7,048	97,122	0	104,170

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,600	1,694	4,804
District Unconditional Grant (Non-Wage)	2,900	1,694	1,654
Locally Raised Revenues	700	0	3,150
Development Revenues	2,638	2,303	0
District Discretionary Development Equalization Grant	2,638	2,303	0
Total Revenue Shares	6,238	3,997	4,804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,600	1,694	4,804
Development Expenditure			
Domestic Development	2,638	2,303	0
External Financing	0	0	0
Total Expenditure	6,238	3,997	4,804

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0

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148103 Budgeting and Planning Services

227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 03	0	600	0	0	600	0	0	0	0	0

148104 LG Expenditure management Services

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,150	0	0	3,150
227001 Travel inland	0	0	0	0	0	0	1,654	0	0	1,654
Total Cost of Output 04	0	0	0	0	0	0	4,804	0	0	4,804

148105 LG Accounting Services

227001 Travel inland	0	0	2,600	0	2,600	0	0	0	0	0
Total Cost of Output 05	0	0	2,600	0	2,600	0	0	0	0	0

148107 Sector Capacity Development

221002 Workshops and Seminars	0	0	38	0	38	0	0	0	0	0
Total Cost of Output 07	0	0	38	0	38	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	3,600	2,638	0	6,238	0	4,804	0	0	4,804
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Total cost of Financial Management and Accountability(LG)	0	3,600	2,638	0	6,238	0	4,804	0	0	4,804
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Total cost of Finance	0	3,600	2,638	0	6,238	0	4,804	0	0	4,804
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Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,574	3,849	8,753
District Unconditional Grant (Non-Wage)	7,174	3,849	8,753
Locally Raised Revenues	2,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,574	3,849	8,753
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,574	3,849	8,753
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	9,574	3,849	8,753

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					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										
221002 Workshops and Seminars	0	0	0	0	0	0	8,753	0	0	8,753
227001 Travel inland	0	199	0	0	199	0	0	0	0	0
Total Cost of Output 01	0	199	0	0	199	0	8,753	0	0	8,753
138206 LG Political and executive oversight										
227001 Travel inland	0	3,588	0	0	3,588	0	0	0	0	0
Total Cost of Output 06	0	3,588	0	0	3,588	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	5,787	0	0	5,787	0	0	0	0	0
Total Cost of Output 07	0	5,787	0	0	5,787	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,574	0	0	9,574	0	8,753	0	0	8,753
Total cost of Local Statutory Bodies	0	9,574	0	0	9,574	0	8,753	0	0	8,753
Total cost of Statutory Bodies	0	9,574	0	0	9,574	0	8,753	0	0	8,753

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End 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	192,292	124,195	5,750
District Discretionary Development Equalization Grant	192,292	124,195	5,750
Total Revenue Shares	192,292	124,195	5,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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

Domestic Development	192,292	124,195	5,750
External Financing	0	0	0
Total Expenditure	192,292	124,195	5,750

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	122,292	0	122,292	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	5,750	0	5,750
Total Cost of Output 75	0	0	122,292	0	122,292	0	0	5,750	0	5,750
Total Cost of Class of Output Capital Purchases	0	0	122,292	0	122,292	0	0	5,750	0	5,750
Total cost of Agricultural Extension Services	0	0	122,292	0	122,292	0	0	5,750	0	5,750

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					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	0	1,400	0	1,400	0	0	0	0	0
Total Cost of Output 01	0	0	1,400	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,400	0	1,400	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	16,028	0	16,028	0	0	0	0	0
Total Cost of Output 75	0	0	16,028	0	16,028	0	0	0	0	0
018281 Cattle dip construction										
312301 Cultivated Assets	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 81	0	0	15,000	0	15,000	0	0	0	0	0
018282 Slaughter slab construction										
312301 Cultivated Assets	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 82	0	0	12,000	0	12,000	0	0	0	0	0

Vote:634 Karenga District**FY 2020/21****018285 Crop marketing facility construction**

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	664
District Unconditional Grant (Non-Wage)	0	0	314
Locally Raised Revenues	0	0	350
Development Revenues	1,600	1,733	0
District Discretionary Development Equalization Grant	1,600	1,733	0
Total Revenue Shares	1,600	1,733	664
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	664
Development Expenditure			
Domestic Development	1,600	1,733	0
External Financing	0	0	0
Total Expenditure	1,600	1,733	664

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**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	0	0	0	0	0	664	0	0	664
Total Cost of Output 01	0	0	0	0	0	0	664	0	0	664
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	664	0	0	664

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	1,600	0	1,600	0	0	0	0	0
Total Cost of Output 75	0	0	1,600	0	1,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,600	0	1,600	0	0	0	0	0
Total cost of Primary Healthcare	0	0	1,600	0	1,600	0	664	0	0	664
Total cost of Health	0	0	1,600	0	1,600	0	664	0	0	664

Workplan : Education**(i) Overview of 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	600	346	1,400
Locally Raised Revenues	600	346	1,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	346	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	600	1,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	600	1,400

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

Vote:634 Karenga 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	600	0	0	600	0	1,400	0	0	1,400
Total Cost of Output 02	0	600	0	0	600	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	1,400	0	0	1,400
Total cost of Pre-Primary and Primary Education	0	600	0	0	600	0	1,400	0	0	1,400
Total cost of Education	0	600	0	0	600	0	1,400	0	0	1,400

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,366	10,244	1,250
District Discretionary Development Equalization Grant	15,366	10,244	1,250
Total Revenue Shares	15,366	10,244	1,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,366	6,322	1,250
External Financing	0	0	0
Total Expenditure	15,366	6,322	1,250

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

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,008	6,006	5,600
District Discretionary Development Equalization Grant	9,008	6,006	5,600
Total Revenue Shares	9,008	6,006	5,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	9,008	6,006	5,600
External Financing	0	0	0
Total Expenditure	9,008	6,006	5,600

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
227001 Travel inland	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 03	0	0	5,000	0	5,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	4,008	0	4,008	0	0	0	0	0
Total Cost of Output 07	0	0	4,008	0	4,008	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	0	5,600	0	5,600
Total Cost of Output 10	0	0	0	0	0	0	0	5,600	0	5,600
Total Cost of Class of Output Higher LG Services	0	0	9,008	0	9,008	0	0	5,600	0	5,600
Total cost of Natural Resources Management	0	0	9,008	0	9,008	0	0	5,600	0	5,600
Total cost of Natural Resources	0	0	9,008	0	9,008	0	0	5,600	0	5,600

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,400	0	1,400
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	51,000	0	1,400
Development Revenues	20,561	13,708	7,495
District Discretionary Development Equalization Grant	20,561	13,708	7,495
Total Revenue Shares	71,961	13,708	8,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	51,400	0	1,400
Development Expenditure			
Domestic Development	20,561	13,708	7,495
External Financing	0	0	0
Total Expenditure	71,961	13,708	8,895

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

Ushs Thousands	Approved Budget for FY 2019/20					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
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 09	0	400	0	0	400	0	100	0	0	100
108111 Culture mainstreaming										
227001 Travel inland	0	44,000	0	0	44,000	0	0	0	0	0
Total Cost of Output 11	0	44,000	0	0	44,000	0	0	0	0	0
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,100	0	0	3,100	0	0	0	0	0
Total Cost of Output 14	0	3,500	0	0	3,500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	1,300	4,000	0	5,300
227001 Travel inland	0	3,500	0	0	3,500	0	0	3,495	0	3,495
Total Cost of Output 17	0	3,500	0	0	3,500	0	1,300	7,495	0	8,795
Total Cost of Class of Output Higher LG Services	0	51,400	0	0	51,400	0	1,400	7,495	0	8,895
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	20,561	0	20,561	0	0	0	0	0
Total Cost of Output 75	0	0	20,561	0	20,561	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,561	0	20,561	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	51,400	20,561	0	71,961	0	1,400	7,495	0	8,895
Total cost of Community Based Services	0	51,400	20,561	0	71,961	0	1,400	7,495	0	8,895

SubCounty/Town Council/Division: Lobalangit

Vote:634 Karenga District**FY 2020/21****Workplan : Trade, Industry and Local Development****(i) Overview of 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	0	0	1,945
District Discretionary Development Equalization Grant	0	0	1,945
Total Revenue Shares	0	0	1,945
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	1,945
External Financing	0	0	0
Total Expenditure	0	0	1,945

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	0	1,945	0	1,945
Total Cost of Output 01	0	0	0	0	0	0	0	1,945	0	1,945
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,945	0	1,945
Total cost of Commercial Services	0	0	0	0	0	0	0	1,945	0	1,945
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	0	1,945	0	1,945

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:634 Karenga District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,525	2,027	4,690
District Unconditional Grant (Non-Wage)	0	1,387	0
Locally Raised Revenues	7,525	640	4,690
Development Revenues	3,494	3,302	14,921
District Discretionary Development Equalization Grant	3,494	3,302	14,921
Total Revenue Shares	11,019	5,329	19,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,525	3,977	4,690
Development Expenditure			
Domestic Development	3,494	3,237	14,921
External Financing	0	0	0
Total Expenditure	11,019	7,214	19,611

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					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										
221011 Printing, Stationery, Photocopying and Binding	0	3,494	0	0	3,494	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	530	0	0	530
227001 Travel inland	0	0	0	0	0	0	662	4,000	0	4,662
Total Cost of Output 04	0	3,494	0	0	3,494	0	1,192	4,000	0	5,192
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	1,307	0	0	1,307
Total Cost of Output 05	0	0	0	0	0	0	1,307	0	0	1,307
138106 Office Support services										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	4,031	0	0	4,031	0	0	0	0	0
Total Cost of Output 06	0	4,031	0	0	4,031	0	800	0	0	800
138108 Assets and Facilities Management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	0	261	0	261
227001 Travel inland	0	0	0	0	0	0	0	2,200	0	2,200

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228002 Maintenance - Vehicles	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	0	7,461	0	7,461

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	9	0	0	9
227001 Travel inland	0	0	0	0	0	0	662	3,461	0	4,123
Total Cost of Output 12	0	0	0	0	0	0	671	3,461	0	4,131
Total Cost of Class of Output Higher LG Services	0	7,525	0	0	7,525	0	3,970	14,921	0	18,891

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

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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,494	0	3,494	0	0	0	0	0
Total Cost of Output 72	0	0	3,494	0	3,494	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,494	0	3,494	0	0	0	0	0
Total cost of District and Urban Administration	0	7,525	3,494	0	11,019	0	4,690	14,921	0	19,611
Total cost of Administration	0	7,525	3,494	0	11,019	0	4,690	14,921	0	19,611

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,974	1,662	2,803
District Unconditional Grant (Non-Wage)	1,379	689	700
Locally Raised Revenues	1,595	973	2,103
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,974	1,662	2,803

Vote:634 Karenga District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,974	1,662	2,803
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,974	1,662	2,803

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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Recurrent Revenues	8,449	3,327	8,390
District Unconditional Grant (Non-Wage)	7,769	3,327	7,190
Locally Raised Revenues	680	0	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,449	3,327	8,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,449	3,327	8,390
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,449	3,327	8,390

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
221002 Workshops and Seminars	0	0	0	0	0	0	1,266	0	0	1,266
227001 Travel inland	0	680	0	0	680	0	7,124	0	0	7,124
Total Cost of Output 01	0	680	0	0	680	0	8,390	0	0	8,390
138206 LG Political and executive oversight										
227001 Travel inland	0	6,581	0	0	6,581	0	0	0	0	0
Total Cost of Output 06	0	6,581	0	0	6,581	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	1,188	0	0	1,188	0	0	0	0	0
Total Cost of Output 07	0	1,188	0	0	1,188	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,449	0	0	8,449	0	8,390	0	0	8,390
Total cost of Local Statutory Bodies	0	8,449	0	0	8,449	0	8,390	0	0	8,390
Total cost of Statutory Bodies	0	8,449	0	0	8,449	0	8,390	0	0	8,390

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

Vote:634 Karenga District

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	109,306	36,435	29,000
District Discretionary Development Equalization Grant	109,306	36,435	29,000
Total Revenue Shares	109,306	36,435	29,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	109,306	35,644	29,000
External Financing	0	0	0
Total Expenditure	109,306	35,644	29,000

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					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	0	4,000	0	4,000
Total Cost of Output 01	0	0	0	0	0	0	0	4,000	0	4,000
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,000	0	5,000
03 Capital Purchases	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	74,988	0	74,988	0	0	0	0	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					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**018202 Cross cutting Training (Development Centres)**

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

018208 Sector Capacity Development

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

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

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

018285 Crop marketing facility construction

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

Workplan : Health**(i) Overview of 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	539

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	0	539	0	539
Total Cost of Output 02	0	0	0	0	0	0	0	539	0	539
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	539	0	539
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	539	0	539
Total cost of Health	0	0	0	0	0	0	0	539	0	539

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

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	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	0	10,000

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

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					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
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 80	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Education	0	0	0	0	0	0	0	10,000	0	10,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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>	10,183	13,829	6,700
District Discretionary Development Equalization Grant	10,183	13,829	6,700
Total Revenue Shares	10,183	13,829	6,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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<i>Development Expenditure</i>			
Domestic Development	10,183	13,829	6,700
External Financing	0	0	0
Total Expenditure	10,183	13,829	6,700

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					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	0	10,183	0	10,183	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	6,700	0	6,700
Total Cost of Output 04	0	0	10,183	0	10,183	0	0	6,700	0	6,700
Total Cost of Class of Output Higher LG Services	0	0	10,183	0	10,183	0	0	6,700	0	6,700
Total cost of District, Urban and Community Access Roads	0	0	10,183	0	10,183	0	0	6,700	0	6,700
Total cost of Roads and Engineering	0	0	10,183	0	10,183	0	0	6,700	0	6,700

Workplan : Water

(i) Overview of 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	3,000	2,000	2,000
District Discretionary Development Equalization Grant	3,000	2,000	2,000
Total Revenue Shares	3,000	2,000	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,000	0	2,000
External Financing	0	0	0
Total Expenditure	3,000	0	2,000

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

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,500	6,895	3,000
District Discretionary Development Equalization Grant	10,500	6,895	3,000
Total Revenue Shares	10,500	6,895	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,500	6,895	3,000

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External Financing	0	0	0
Total Expenditure	10,500	6,895	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20					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	8,300	0	8,300	0	0	1,800	0	1,800
Total Cost of Output 03	0	0	8,300	0	8,300	0	0	1,800	0	1,800
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 04	0	0	600	0	600	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	0	1,000	0	1,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	600	0	600	0	0	1,200	0	1,200
Total Cost of Output 10	0	0	600	0	600	0	0	1,200	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	10,500	0	10,500	0	0	3,000	0	3,000
Total cost of Natural Resources Management	0	0	10,500	0	10,500	0	0	3,000	0	3,000
Total cost of Natural Resources	0	0	10,500	0	10,500	0	0	3,000	0	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,307
District Unconditional Grant (Non-Wage)	0	0	1,307
Development Revenues	13,198	17,599	6,500
District Discretionary Development Equalization Grant	13,198	17,599	6,500
Total Revenue Shares	13,198	17,599	7,807

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

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					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	1,398	0	1,398	0	0	0	0	0
Total Cost of Output 07	0	0	1,398	0	1,398	0	0	0	0	0
108111 Culture mainstreaming										
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 11	0	0	2,000	0	2,000	0	0	0	0	0
108114 Representation on Women's Councils										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 14	0	0	1,000	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,307	0	0	1,307
Total Cost of Output 17	0	0	0	0	0	0	1,307	0	0	1,307
Total Cost of Class of Output Higher LG Services	0	0	4,398	0	4,398	0	1,307	0	0	1,307
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	8,800	0	8,800	0	0	6,500	0	6,500
Total Cost of Output 75	0	0	8,800	0	8,800	0	0	6,500	0	6,500
Total Cost of Class of Output Capital Purchases	0	0	8,800	0	8,800	0	0	6,500	0	6,500
Total cost of Community Mobilisation and Empowerment	0	0	13,198	0	13,198	0	1,307	6,500	0	7,807
Total cost of Community Based Services	0	0	13,198	0	13,198	0	1,307	6,500	0	7,807

SubCounty/Town Council/Division: Lokori

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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	6,712	3,990	5,780
District Unconditional Grant (Non-Wage)	1,980	3,990	4,480
Locally Raised Revenues	4,732	0	1,300
Development Revenues	3,032	1,767	6,795
District Discretionary Development Equalization Grant	3,032	1,767	6,795
Total Revenue Shares	9,743	5,757	12,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,712	3,990	5,780
Development Expenditure			
Domestic Development	3,032	1,767	6,795
External Financing	0	0	0
Total Expenditure	9,743	5,757	12,575

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					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										
221002 Workshops and Seminars	0	6,340	0	0	6,340	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	4,693	0	4,693
Total Cost of Output 04	0	6,340	0	0	6,340	0	0	4,693	0	4,693
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	372	0	0	372	0	0	2,101	0	2,101
Total Cost of Output 06	0	372	0	0	372	0	0	2,101	0	2,101
138112 Information collection and management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,292	0	0	2,292
Total Cost of Output 12	0	0	0	0	0	0	2,292	0	0	2,292
Total Cost of Class of Output Higher LG Services	0	6,712	0	0	6,712	0	2,292	6,795	0	9,087

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,488	0	0	3,488
Total Cost of Output 51	0	0	0	0	0	0	3,488	0	0	3,488
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,488	0	0	3,488
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	3,032	0	3,032	0	0	0	0	0
Total Cost of Output 72	0	0	3,032	0	3,032	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,032	0	3,032	0	0	0	0	0
Total cost of District and Urban Administration	0	6,712	3,032	0	9,743	0	5,780	6,795	0	12,575
Total cost of Administration	0	6,712	3,032	0	9,743	0	5,780	6,795	0	12,575

Workplan : Finance**(i) Overview of 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	4,433	1,180	5,273
District Unconditional Grant (Non-Wage)	1,833	1,180	900
Locally Raised Revenues	2,600	0	4,373
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,433	1,180	5,273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,433	1,180	5,273
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,433	1,180	5,273

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,658	2,241	9,132
District Unconditional Grant (Non-Wage)	4,523	2,241	2,947
Locally Raised Revenues	2,135	0	6,186
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,658	2,241	9,132

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,658	2,034	9,132
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,658	2,034	9,132

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,186	0	0	6,186
221002 Workshops and Seminars	0	0	0	0	0	0	2,947	0	0	2,947
227001 Travel inland	0	1,170	0	0	1,170	0	0	0	0	0
Total Cost of Output 01	0	1,170	0	0	1,170	0	9,132	0	0	9,132
138205 LG Financial Accountability										
227001 Travel inland	0	266	0	0	266	0	0	0	0	0
Total Cost of Output 05	0	266	0	0	266	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	3,938	0	0	3,938	0	0	0	0	0
Total Cost of Output 06	0	3,938	0	0	3,938	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	1,284	0	0	1,284	0	0	0	0	0
Total Cost of Output 07	0	1,284	0	0	1,284	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,658	0	0	6,658	0	9,132	0	0	9,132
Total cost of Local Statutory Bodies	0	6,658	0	0	6,658	0	9,132	0	0	9,132
Total cost of Statutory Bodies	0	6,658	0	0	6,658	0	9,132	0	0	9,132

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	111,863	72,375	34,248
District Discretionary Development Equalization Grant	111,863	72,375	34,248
Total Revenue Shares	111,863	72,375	34,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	111,863	72,375	34,248
External Financing	0	0	0
Total Expenditure	111,863	72,375	34,248

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 01	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,000	0	4,000
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	67,860	0	67,860	0	0	30,248	0	30,248
Total Cost of Output 75	0	0	67,860	0	67,860	0	0	30,248	0	30,248
Total Cost of Class of Output Capital Purchases	0	0	67,860	0	67,860	0	0	30,248	0	30,248
Total cost of Agricultural Extension Services	0	0	67,860	0	67,860	0	0	34,248	0	34,248

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

Workplan : Health

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

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

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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	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Primary Healthcare	0	600	0	0	600	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					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
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	361	0	0	361
221002 Workshops and Seminars	0	0	0	0	0	0	239	0	0	239
Total Cost of Output 02	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Health Management and Supervision	0	0	0	0	0	0	600	0	0	600
Total cost of Health	0	600	0	0	600	0	600	0	0	600

Workplan : Education**(i) Overview of 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	300	0	0
Locally Raised Revenues	300	0	0
Development Revenues	0	0	500
District Discretionary Development Equalization Grant	0	0	500
Total Revenue Shares	300	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0

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

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

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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	4,000	5,000	4,000
District Discretionary Development Equalization Grant	4,000	5,000	4,000
Total Revenue Shares	4,000	5,000	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,000	5,000	4,000
External Financing	0	0	0
Total Expenditure	4,000	5,000	4,000

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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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 04	0	0	4,000	0	4,000	0	0	4,000	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	4,000	0	0	4,000	0	4,000
Total cost of District, Urban and Community Access Roads	0	0	4,000	0	4,000	0	0	4,000	0	4,000
Total cost of Roads and Engineering	0	0	4,000	0	4,000	0	0	4,000	0	4,000

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,100	8,100	4,500
District Discretionary Development Equalization Grant	3,100	8,100	4,500
Total Revenue Shares	3,100	8,100	4,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,100	8,100	4,500
External Financing	0	0	0
Total Expenditure	3,100	8,100	4,500

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

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0981 Rural Water Supply and Sanitation

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

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	0	3,000	0	3,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	0	1,500	0	1,500	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	0	2,000	0	2,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	0	3,390	0	3,390
Total Cost of Output 10	0	0	0	0	0	0	0	3,390	0	3,390
Total Cost of Class of Output Higher LG Services	0	0	6,500	0	6,500	0	0	3,390	0	3,390
Total cost of Natural Resources Management	0	0	6,500	0	6,500	0	0	3,390	0	3,390
Total cost of Natural Resources	0	0	6,500	0	6,500	0	0	3,390	0	3,390

Workplan : Community Based Services**(i) Overview of 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	1,700	0	0
Locally Raised Revenues	1,700	0	0
Development Revenues	6,959	2,320	13,615
District Discretionary Development Equalization Grant	6,959	2,320	13,615
Total Revenue Shares	8,659	2,320	13,615

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

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					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	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	0	1,000	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 17	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,700	1,000	0	2,700	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	5,959	0	5,959	0	0	13,615	0	13,615
Total Cost of Output 75	0	0	5,959	0	5,959	0	0	13,615	0	13,615
Total Cost of Class of Output Capital Purchases	0	0	5,959	0	5,959	0	0	13,615	0	13,615
Total cost of Community Mobilisation and Empowerment	0	1,700	6,959	0	8,659	0	0	13,615	0	13,615
Total cost of Community Based Services	0	1,700	6,959	0	8,659	0	0	13,615	0	13,615

SubCounty/Town Council/Division: Sangar

Workplan : Trade, Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

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	0	0	0
N/A			
Development Revenues	5,606	3,869	0
District Discretionary Development Equalization Grant	5,606	3,869	0
Total Revenue Shares	5,606	3,869	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,606	3,869	0
External Financing	0	0	0
Total Expenditure	5,606	3,869	0

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					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
068302 Enterprise Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	3,106	0	3,106	0	0	0	0	0
227001 Travel inland	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 02	0	0	5,606	0	5,606	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,606	0	5,606	0	0	0	0	0
Total cost of Commercial Services	0	0	5,606	0	5,606	0	0	0	0	0
Total cost of Trade, Industry and Local Development	0	0	5,606	0	5,606	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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	3,292	2,687	1,550
District Unconditional Grant (Non-Wage)	290	1,973	1,550
Locally Raised Revenues	3,002	714	0
Development Revenues	1,158	290	9,796

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District Discretionary Development Equalization Grant	1,158	290	9,796
Total Revenue Shares	4,450	2,977	11,346
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,292	2,686	1,550
<i>Development Expenditure</i>			
Domestic Development	1,158	0	9,796
External Financing	0	0	0
Total Expenditure	4,450	2,686	11,346

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
221002 Workshops and Seminars	0	2,839	0	0	2,839	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 04	0	2,839	0	0	2,839	0	0	4,000	0	4,000
138106 Office Support services										
221003 Staff Training	0	453	0	0	453	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	193	0	0	193
Total Cost of Output 06	0	453	0	0	453	0	193	0	0	193
138111 Records Management Services										
227001 Travel inland	0	0	0	0	0	0	0	1,540	0	1,540
Total Cost of Output 11	0	0	0	0	0	0	0	1,540	0	1,540
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,357	0	0	1,357
227001 Travel inland	0	0	0	0	0	0	0	1,162	0	1,162
Total Cost of Output 12	0	0	0	0	0	0	1,357	1,162	0	2,519
Total Cost of Class of Output Higher LG Services	0	3,292	0	0	3,292	0	1,550	6,702	0	8,253

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,562	1,785	2,696
District Unconditional Grant (Non-Wage)	1,664	1,658	1,196
Locally Raised Revenues	898	127	1,500
Development Revenues	659	165	0
District Discretionary Development Equalization Grant	659	165	0
Total Revenue Shares	3,221	1,950	2,696
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,562	1,785	2,696
Development Expenditure			
Domestic Development	659	0	0
External Financing	0	0	0
Total Expenditure	3,221	1,785	2,696

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

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1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,864	3,142	6,065
District Unconditional Grant (Non-Wage)	4,764	2,382	4,565
Locally Raised Revenues	4,100	760	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,864	3,142	6,065

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,864	3,398	6,065
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,864	3,398	6,065

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					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	800	0	0	800	0	4,000	0	0	4,000
Total Cost of Output 01	0	800	0	0	800	0	4,000	0	0	4,000
138206 LG Political and executive oversight										
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	7,200	0	0	7,200	0	1,060	0	0	1,060
Total Cost of Output 06	0	7,200	0	0	7,200	0	1,860	0	0	1,860
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	205	0	0	205
227001 Travel inland	0	864	0	0	864	0	0	0	0	0
Total Cost of Output 07	0	864	0	0	864	0	205	0	0	205
Total Cost of Class of Output Higher LG Services	0	8,864	0	0	8,864	0	6,065	0	0	6,065
Total cost of Local Statutory Bodies	0	8,864	0	0	8,864	0	6,065	0	0	6,065
Total cost of Statutory Bodies	0	8,864	0	0	8,864	0	6,065	0	0	6,065

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End 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>	74,825	48,293	15,000

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District Discretionary Development Equalization Grant	74,825	48,293	15,000
Total Revenue Shares	74,825	48,293	15,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	74,825	48,293	15,000
External Financing	0	0	0
Total Expenditure	74,825	48,293	15,000

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
312104 Other Structures	0	0	58,140	0	58,140	0	0	15,000	0	15,000
Total Cost of Output 75	0	0	58,140	0	58,140	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	58,140	0	58,140	0	0	15,000	0	15,000
Total cost of Agricultural Extension Services	0	0	58,140	0	58,140	0	0	15,000	0	15,000

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					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
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	16,685	0	16,685	0	0	0	0	0
Total Cost of Output 75	0	0	16,685	0	16,685	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,685	0	16,685	0	0	0	0	0
Total cost of District Production Services	0	0	16,685	0	16,685	0	0	0	0	0
Total cost of Production and Marketing	0	0	74,825	0	74,825	0	0	15,000	0	15,000

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

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

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					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
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 72	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Health	0	0	0	0	0	0	0	15,000	0	15,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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	510	0	0
District Unconditional Grant (Non-Wage)	510	0	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	510	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	510	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	510	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					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	510	0	0	510	0	0	0	0	0
Total Cost of Output 02	0	510	0	0	510	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	510	0	0	510	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	510	0	0	510	0	0	0	0	0
Total cost of Education	0	510	0	0	510	0	0	0	0	0

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

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	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenue Shares	0	0	0
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	0
External Financing	0	0	0
Total Expenditure	0	0	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,073	3,324	4,400
District Discretionary Development Equalization Grant	3,073	3,324	4,400
Total Revenue Shares	3,073	3,324	4,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,073	3,068	4,400
External Financing	0	0	0
Total Expenditure	3,073	3,068	4,400

(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										
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 02	0	0	0	0	0	0	0	800	0	800

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098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	1,073	0	1,073	0	0	0	0	0
Total Cost of Output 04	0	0	1,073	0	1,073	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	1,073	0	1,073	0	0	3,800	0	3,800

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	2,000	0	2,000	0	0	600	0	600
Total Cost of Output 83	0	0	2,000	0	2,000	0	0	600	0	600
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	600	0	600
Total cost of Rural Water Supply and Sanitation	0	0	3,073	0	3,073	0	0	4,400	0	4,400
Total cost of Water	0	0	3,073	0	3,073	0	0	4,400	0	4,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,263	1,000	4,400
District Discretionary Development Equalization Grant	2,263	1,000	4,400
Total Revenue Shares	2,263	1,000	4,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,263	1,000	4,400
External Financing	0	0	0
Total Expenditure	2,263	1,000	4,400

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

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End 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	28,468	18,978	9,633
District Discretionary Development Equalization Grant	28,468	18,978	9,633
Total Revenue Shares	28,468	18,978	9,633
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	28,468	18,978	9,633
External Financing	0	0	0
Total Expenditure	28,468	18,978	9,633

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

Ushs Thousands	Approved Budget for FY 2019/20					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
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	3,872	0	3,872	0	0	0	0	0
Total Cost of Output 10	0	0	3,872	0	3,872	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of Output 17	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,572	0	5,572	0	0	0	0	0
03 Capital Purchases	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	2,896	0	2,896	0	0	0	0	0
Total Cost of Output 72	0	0	2,896	0	2,896	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	20,000	0	20,000	0	0	9,633	0	9,633
Total Cost of Output 75	0	0	20,000	0	20,000	0	0	9,633	0	9,633
Total Cost of Class of Output Capital Purchases	0	0	22,896	0	22,896	0	0	9,633	0	9,633
Total cost of Community Mobilisation and Empowerment	0	0	28,468	0	28,468	0	0	9,633	0	9,633
Total cost of Community Based Services	0	0	28,468	0	28,468	0	0	9,633	0	9,633

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

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

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	2,124
Urban Discretionary Development Equalization Grant	0	0	2,124
Total Revenue Shares	0	0	2,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	2,124
External Financing	0	0	0
Total Expenditure	0	0	2,124

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					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	0	2,124	0	2,124
Total Cost of Output 06	0	0	0	0	0	0	0	2,124	0	2,124
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,124	0	2,124
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	2,124	0	2,124
Total cost of Planning	0	0	0	0	0	0	0	2,124	0	2,124

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

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	3,494	1,736	2,933
Locally Raised Revenues	0	4	288
Urban Unconditional Grant (Non-Wage)	3,494	1,732	2,645
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	3,494	1,736	2,933
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,494	1,736	2,933
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,494	1,736	2,933

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

1482 Internal Audit Services

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										
221011 Printing, Stationery, Photocopying and Binding	0	3,494	0	0	3,494	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,933	0	0	2,933
Total Cost of Output 01	0	3,494	0	0	3,494	0	2,933	0	0	2,933
Total Cost of Class of Output Higher LG Services	0	3,494	0	0	3,494	0	2,933	0	0	2,933
Total cost of Internal Audit Services	0	3,494	0	0	3,494	0	2,933	0	0	2,933
Total cost of Internal Audit	0	3,494	0	0	3,494	0	2,933	0	0	2,933

Workplan : Trade, Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

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	432
Locally Raised Revenues	0	0	432
<i>Development Revenues</i>	0	0	1,000
Urban Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	0	0	1,432

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	432
<i>Development Expenditure</i>			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	0	0	1,432

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					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
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	432	1,000	0	1,432
Total Cost of Output 01	0	0	0	0	0	0	432	1,000	0	1,432
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	432	1,000	0	1,432
Total cost of Commercial Services	0	0	0	0	0	0	432	1,000	0	1,432
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	432	1,000	0	1,432

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	65,651	5,261	15,165
Locally Raised Revenues	57,873	292	3,888
Urban Unconditional Grant (Non-Wage)	7,778	4,969	11,277
<i>Development Revenues</i>	4,737	3,521	2,112
Urban Discretionary Development Equalization Grant	4,737	3,521	2,112
Total Revenue Shares	70,388	8,782	17,276
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	65,651	5,261	15,165

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Development Expenditure			
Domestic Development	4,737	3,520	2,112
External Financing	0	0	0
Total Expenditure	70,388	8,781	17,276

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	3,680	0	0	3,680	0	1,600	0	0	1,600
Total Cost of Output 04	0	3,680	0	0	3,680	0	1,600	0	0	1,600
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	1,335	0	0	1,335	0	500	0	0	500
Total Cost of Output 05	0	1,335	0	0	1,335	0	500	0	0	500
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	3,888	0	0	3,888	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 06	0	3,888	0	0	3,888	0	800	0	0	800
138107 Registration of Births, Deaths and Marriages										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 07	0	0	0	0	0	0	200	0	0	200
138108 Assets and Facilities Management										
227004 Fuel, Lubricants and Oils	0	2,402	0	0	2,402	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	2,112	0	2,112
Total Cost of Output 08	0	2,402	0	0	2,402	0	0	2,112	0	2,112
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	53,523	0	0	53,523	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	53,523	0	0	53,523	0	1,000	0	0	1,000
138112 Information collection and management										
227001 Travel inland	0	823	0	0	823	0	2,425	0	0	2,425
Total Cost of Output 12	0	823	0	0	823	0	2,425	0	0	2,425
Total Cost of Class of Output Higher LG Services	0	65,651	0	0	65,651	0	6,525	2,112	0	8,636

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	3,452	0	0	3,452
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,888	0	0	3,888
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	1	0	0	1
263370 Sector Development Grant	0	0	0	0	0	0	1,299	0	0	1,299
Total Cost of Output 51	0	0	0	0	0	0	8,640	0	0	8,640
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	8,640	0	0	8,640
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	4,737	0	4,737	0	0	0	0	0
Total Cost of Output 72	0	0	4,737	0	4,737	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,737	0	4,737	0	0	0	0	0
Total cost of District and Urban Administration	0	65,651	4,737	0	70,388	0	15,165	2,112	0	17,276
Total cost of Administration	0	65,651	4,737	0	70,388	0	15,165	2,112	0	17,276

Workplan : Finance**(i) Overview of 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	5,250	2,546	8,626
Locally Raised Revenues	4,250	157	2,160
Urban Unconditional Grant (Non-Wage)	1,000	2,389	6,466
Development Revenues	0	0	1,000
Urban Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	5,250	2,546	9,626
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,250	2,546	8,626
Development Expenditure			
Domestic Development	0	0	1,000

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External Financing	0	0	0
Total Expenditure	5,250	2,546	9,626

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 02	0	1,250	0	0	1,250	0	2,160	0	0	2,160
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	1,500	0	0	1,500	0	3,000	1,000	0	4,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	2,000	0	0	2,000
148105 LG Accounting Services										
213003 Retrenchment costs	0	0	0	0	0	0	466	0	0	466
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	1,500	0	0	1,500	0	466	0	0	466
148107 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 07	0	0	0	0	0	0	400	0	0	400
148108 Sector Management and Monitoring										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 08	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	5,250	0	0	5,250	0	8,626	1,000	0	9,626
Total cost of Financial Management and Accountability(LG)	0	5,250	0	0	5,250	0	8,626	1,000	0	9,626
Total cost of Finance	0	5,250	0	0	5,250	0	8,626	1,000	0	9,626

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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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	19,841	2,189	2,880
Locally Raised Revenues	11,919	209	2,880
Urban Unconditional Grant (Non-Wage)	7,922	1,980	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,841	2,189	2,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,841	40	2,880
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,841	40	2,880

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					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										
221002 Workshops and Seminars	0	0	0	0	0	0	2,880	0	0	2,880
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	2,880	0	0	2,880
138202 LG Procurement Management Services										
227001 Travel inland	0	6,133	0	0	6,133	0	0	0	0	0
Total Cost of Output 02	0	6,133	0	0	6,133	0	0	0	0	0
138204 LG Land Management Services										
227001 Travel inland	0	1,821	0	0	1,821	0	0	0	0	0
Total Cost of Output 04	0	1,821	0	0	1,821	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	4,482	0	0	4,482	0	0	0	0	0
Total Cost of Output 06	0	4,482	0	0	4,482	0	0	0	0	0

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227001 Travel inland	0	4,405	0	0	4,405	0	0	0	0	0
Total Cost of Output 07	0	4,405	0	0	4,405	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,841	0	0	19,841	0	2,880	0	0	2,880
Total cost of Local Statutory Bodies	0	19,841	0	0	19,841	0	2,880	0	0	2,880
Total cost of Statutory Bodies	0	19,841	0	0	19,841	0	2,880	0	0	2,880

Workplan : Production and Marketing**(i) Overview of 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	42	720
Locally Raised Revenues	0	42	720
Development Revenues	4,289	2,236	0
Urban Discretionary Development Equalization Grant	4,289	2,236	0
Total Revenue Shares	4,289	2,278	720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	720
Development Expenditure			
Domestic Development	4,289	2,236	0
External Financing	0	0	0
Total Expenditure	4,289	2,236	720

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

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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										
227001 Travel inland	0	0	0	0	0	0	720	0	0	720
Total Cost of Output 01	0	0	0	0	0	0	720	0	0	720
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	720	0	0	720
Total cost of Agricultural Extension Services	0	0	0	0	0	0	720	0	0	720

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					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
018280 Valley dam construction										
312301 Cultivated Assets	0	0	4,289	0	4,289	0	0	0	0	0
Total Cost of Output 80	0	0	4,289	0	4,289	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,289	0	4,289	0	0	0	0	0
Total cost of District Production Services	0	0	4,289	0	4,289	0	0	0	0	0
Total cost of Production and Marketing	0	0	4,289	0	4,289	0	720	0	0	720

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

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

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					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										
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	4,823	0	0	4,823
Total Cost of Output 02	0	0	0	0	0	0	4,823	0	0	4,823
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,823	0	0	4,823
Total cost of Health Management and Supervision	0	0	0	0	0	0	4,823	0	0	4,823
Total cost of Health	0	2,160	0	0	2,160	0	4,823	0	0	4,823

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	10	1,000
Locally Raised Revenues	300	10	720
Urban Unconditional Grant (Non-Wage)	700	0	280
Development Revenues	0	0	15,000

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Urban Discretionary Development Equalization Grant	0	0	15,000
Total Revenue Shares	1,000	10	16,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	10	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	1,000	10	16,000

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

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

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

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

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Development Revenues	2,900	2,184	0
Locally Raised Revenues	0	4	0
Urban Discretionary Development Equalization Grant	2,900	2,180	0
Total Revenue Shares	2,900	2,184	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,900	2,184	0
External Financing	0	0	0
Total Expenditure	2,900	2,184	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	2,900	0	2,900	0	0	0	0	0
Total Cost of Output 75	0	0	2,900	0	2,900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,900	0	2,900	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	2,900	0	2,900	0	0	0	0	0
Total cost of Roads and Engineering	0	0	2,900	0	2,900	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	16	144
Locally Raised Revenues	0	16	144
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	16	144

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	16	144
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	16	144

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					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	144	0	0	144
Total Cost of Output 02	0	0	0	0	0	0	144	0	0	144
098104 Promotion of Community Based Management										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	144	0	0	144
Total cost of Rural Water Supply and Sanitation	0	1,000	0	0	1,000	0	144	0	0	144
Total cost of Water	0	1,000	0	0	1,000	0	144	0	0	144

Workplan : Natural Resources

(i) Overview of 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	1,830	1,985	1,000
Locally Raised Revenues	0	4	1,000
Urban Unconditional Grant (Non-Wage)	1,830	1,980	0
Development Revenues	900	300	0
Urban Discretionary Development Equalization Grant	900	300	0
Total Revenue Shares	2,730	2,285	1,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,830	1,985	1,000
<i>Development Expenditure</i>			
Domestic Development	900	300	0
External Financing	0	0	0
Total Expenditure	2,730	2,285	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20					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
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	270	0	0	270	0	1,000	0	0	1,000
Total Cost of Output 09	0	270	0	0	270	0	1,000	0	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	1,560	0	0	1,560	0	0	0	0	0
Total Cost of Output 10	0	1,560	0	0	1,560	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,830	0	0	1,830	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
312104 Other Structures	0	0	300	0	300	0	0	0	0	0
Total Cost of Output 72	0	0	300	0	300	0	0	0	0	0
098375 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 75	0	0	600	0	600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	900	0	900	0	0	0	0	0
Total cost of Natural Resources Management	0	1,830	900	0	2,730	0	1,000	0	0	1,000
Total cost of Natural Resources	0	1,830	900	0	2,730	0	1,000	0	0	1,000

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	5,222	1,334	6,069
Locally Raised Revenues	1,000	22	872
Urban Unconditional Grant (Non-Wage)	4,222	1,312	5,197
Development Revenues	9,629	6,733	0
Urban Discretionary Development Equalization Grant	9,629	6,733	0
Total Revenue Shares	14,851	8,068	6,069
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,222	1,334	6,069
Development Expenditure			
Domestic Development	9,629	6,733	0
External Financing	0	0	0
Total Expenditure	14,851	8,068	6,069

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					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	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 07	0	1,700	0	0	1,700	0	0	0	0	0
108108 Children and Youth Services										
221002 Workshops and Seminars	0	222	0	0	222	0	0	0	0	0
Total Cost of Output 08	0	222	0	0	222	0	0	0	0	0
108109 Support to Youth Councils										
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 09	0	700	0	0	700	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	1,072	0	0	1,072
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	252	0	0	252	0	4,997	0	0	4,997

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