

Vote:559 Kaabong District**FY 2021/22****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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	206,556	93,890	130,397
o/w Higher Local Government	94,000	42,796	16,016
o/w Lower Local Government	112,556	51,095	114,381
Discretionary Government Transfers	3,470,387	3,030,846	3,160,157
o/w Higher Local Government	2,520,849	2,105,714	2,406,456
o/w Lower Local Government	949,538	925,133	753,702
Conditional Government Transfers	12,542,686	10,234,002	12,880,458
o/w Higher Local Government	12,542,686	10,234,002	12,880,458
o/w Lower Local Government	0	0	0
Other Government Transfers	799,378	520,345	633,765
o/w Higher Local Government	799,378	520,345	633,765
o/w Lower Local Government	0	0	0
External Financing	3,099,525	994,213	3,247,859
o/w Higher Local Government	3,099,525	994,213	3,247,859
o/w Lower Local Government	0	0	0
Grand Total	20,118,532	14,873,297	20,052,637
o/w Higher Local Government	19,056,438	13,897,069	19,184,554
o/w Lower Local Government	1,062,094	976,227	868,083

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	2,088,901	825	0	0	2,089,726
o/w: Wage:	310,682	0	0	0	310,682
Non-Wage Recurrent:	1,474,203	825	0	0	1,475,028
Development:	304,016	0	0	0	304,016
Tourism Development	1,770	395	0	0	2,165
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,770	395	0	0	2,165

Vote:559 Kaabong District

FY 2021/22

Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	668,389	1,274	0	515,820	1,185,483
<i>o/w: Wage:</i>	75,054	0	0	0	75,054
<i>Non-Wage Recurrent:</i>	99,033	1,274	0	0	100,308
Development:	494,301	0	0	515,820	1,010,121
Private Sector Development	50,388	0	0	0	50,388
<i>o/w: Wage:</i>	32,658	0	0	0	32,658
<i>Non-Wage Recurrent:</i>	15,930	0	0	0	15,930
Development:	1,800	0	0	0	1,800
Integrated Transport Infrastructure and Services	122,314	3,408	526,441	0	652,164
<i>o/w: Wage:</i>	92,122	0	0	0	92,122
<i>Non-Wage Recurrent:</i>	1,326	3,408	526,441	0	531,175
Development:	28,866	0	0	0	28,866
Human Capital Development	10,122,510	15,316	51,294	1,795,703	11,984,823
<i>o/w: Wage:</i>	7,754,638	0	0	0	7,754,638
<i>Non-Wage Recurrent:</i>	1,895,764	15,316	51,294	0	1,962,373
Development:	472,108	0	0	1,795,703	2,267,811
Community Mobilization and Mindset Change	350,387	5,508	56,030	865,638	1,277,562
<i>o/w: Wage:</i>	195,972	0	0	0	195,972
<i>Non-Wage Recurrent:</i>	44,509	5,508	56,030	0	106,046
Development:	109,906	0	0	865,638	975,544
Governance and Security	729,154	31,205	0	0	760,359
<i>o/w: Wage:</i>	227,711	0	0	0	227,711
<i>Non-Wage Recurrent:</i>	493,443	31,205	0	0	524,648
Development:	8,000	0	0	0	8,000
Public Sector Transformation	1,297,892	34,024	0	0	1,331,916
<i>o/w: Wage:</i>	632,489	0	0	0	632,489
<i>Non-Wage Recurrent:</i>	459,057	34,024	0	0	493,080
Development:	206,347	0	0	0	206,347
Development Plan Implementation	608,911	38,441	0	70,698	718,050
<i>o/w: Wage:</i>	244,459	0	0	0	244,459
<i>Non-Wage Recurrent:</i>	120,177	38,441	0	0	158,618

Vote:559 Kaabong District

FY 2021/22

Development:	244,274	0	0	70,698	314,972
Grand Total	16,040,615	130,397	633,765	3,247,859	20,052,637
<i>o/w: Wage:</i>	9,565,785	0	0	0	9,565,785
<i>Non-Wage Reccurent:</i>	4,605,211	130,397	633,765	0	5,369,373
Development:	1,869,620	0	0	3,247,859	5,117,479

Vote:559 Kaabong District

FY 2021/22

A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	2,891,068	2,721,468	1,331,916
o/w Higher Local Government	2,677,953	2,527,608	1,067,091
o/w Lower Local Government	213,116	193,860	264,825
Finance	382,132	280,751	339,004
o/w Higher Local Government	311,913	229,345	266,252
o/w Lower Local Government	70,219	51,406	72,752
Statutory Bodies	745,426	548,859	760,359
o/w Higher Local Government	649,780	481,975	668,966
o/w Lower Local Government	95,646	66,884	91,393
Production and Marketing	902,026	731,697	2,089,726
o/w Higher Local Government	727,617	569,953	2,026,358
o/w Lower Local Government	174,408	161,744	63,368
Health	5,221,561	3,030,940	5,674,824
o/w Higher Local Government	5,126,761	2,919,020	5,588,248
o/w Lower Local Government	94,800	111,919	86,576
Education	6,256,561	5,036,264	6,309,999
o/w Higher Local Government	6,142,577	4,936,915	6,283,399
o/w Lower Local Government	113,984	99,350	26,600
Roads and Engineering	680,477	543,322	652,164
o/w Higher Local Government	636,395	474,815	618,563
o/w Lower Local Government	44,082	68,507	33,600
Water	965,722	454,694	1,051,214
o/w Higher Local Government	926,981	414,812	1,019,633
o/w Lower Local Government	38,741	39,882	31,581
Natural Resources	167,639	139,603	134,269
o/w Higher Local Government	107,006	84,057	74,397
o/w Lower Local Government	60,632	55,546	59,872
Community Based Services	1,243,323	840,592	1,277,562
o/w Higher Local Government	1,096,821	721,441	1,158,651
o/w Lower Local Government	146,502	119,151	118,912
Planning	572,033	479,329	349,632
o/w Higher Local Government	570,737	478,654	343,014

Vote:559 Kaabong District

FY 2021/22

o/w Lower Local Government	1,296	675	6,618
Internal Audit	35,183	23,170	29,414
o/w Higher Local Government	26,515	18,354	19,229
o/w Lower Local Government	8,668	4,815	10,185
Trade Industry and Local Development	55,382	42,609	52,553
o/w Higher Local Government	55,382	42,609	50,753
o/w Lower Local Government	0	0	1,800
Grand Total	20,118,532	14,873,297	20,052,637
<i>o/w Higher Local Government</i>	<i>19,056,438</i>	<i>13,899,559</i>	<i>19,184,554</i>
<i>o/w: Wage:</i>	<i>8,999,923</i>	<i>7,493,226</i>	<i>9,565,785</i>
<i>Non-Wage Reccurrent:</i>	<i>5,707,998</i>	<i>4,226,583</i>	<i>5,091,908</i>
<i>Domestic Devt:</i>	<i>1,248,992</i>	<i>1,185,538</i>	<i>1,279,003</i>
<i>External Financing:</i>	<i>3,099,525</i>	<i>994,213</i>	<i>3,247,859</i>
<i>o/w Lower Local Government</i>	<i>1,062,094</i>	<i>973,737</i>	<i>868,083</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>273,402</i>	<i>170,630</i>	<i>277,465</i>
<i>Domestic Devt:</i>	<i>788,692</i>	<i>803,107</i>	<i>590,617</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:559 Kaabong District

FY 2021/22

A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	206,556	93,130	130,397
Agency Fees	40,500	4,000	0
Business licenses	5,400	0	0
Land Fees	3,000	100	0
Local Services Tax	20,000	25,374	130,397
Miscellaneous and unidentified taxes	114,520	63,535	0
Other Fees and Charges	17,040	122	0
Royalties	6,096	0	0
2a. Discretionary Government Transfers	3,470,387	3,030,846	3,160,157
District Discretionary Development Equalization Grant	1,277,079	1,277,079	813,138
District Unconditional Grant (Non-Wage)	694,648	507,848	698,480
District Unconditional Grant (Wage)	1,341,075	1,079,699	1,475,375
Urban Discretionary Development Equalization Grant	33,363	33,363	32,760
Urban Unconditional Grant (Non-Wage)	44,186	32,755	44,051
Urban Unconditional Grant (Wage)	80,036	100,102	96,353
2b. Conditional Government Transfer	12,542,686	10,234,002	12,880,458
Sector Conditional Grant (Wage)	7,578,812	6,313,425	7,994,057
Sector Conditional Grant (Non-Wage)	2,194,087	1,225,282	3,519,043
Sector Development Grant	650,479	650,479	1,003,920
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	551,346	551,346	0
Salary arrears (Budgeting)	0	0	10,210
Pension for Local Governments	299,852	225,360	300,714
Gratuity for Local Governments	1,248,308	1,248,308	32,712
2c. Other Government Transfer	799,378	520,345	633,765
Northern Uganda Social Action Fund (NUSAF)	57,422	100,993	0
Support to PLE (UNEB)	6,894	5,009	6,894
Uganda Road Fund (URF)	530,473	386,626	526,441
Uganda Women Entrepreneurship Program(UWEP)	19,280	9,180	19,280
Regional Pastoral Livelihoods Resilience Project	100,000	8,503	0
Micro Projects under Karamoja Development Programme	40,909	0	36,750
Results Based Financing (RBF)	44,400	10,033	44,400
3. External Financing	3,099,525	994,213	3,247,859
United Nations Children Fund (UNICEF)	2,643,612	874,300	2,743,612
United Nations Population Fund (UNPF)	30,000	53,214	190,000

Vote:559 Kaabong District

FY 2021/22

Global Fund for HIV, TB & Malaria	2,720	0	0
World Health Organisation (WHO)	300,000	66,699	300,000
Global Alliance for Vaccines and Immunization (GAVI)	123,193	0	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	14,247
Total Revenues shares	20,118,532	14,872,537	20,052,637

Vote:559 Kaabong District

FY 2021/22

Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,625,778	2,475,433	1,041,591
District Unconditional Grant (Non-Wage)	72,390	54,435	60,126
District Unconditional Grant (Wage)	405,435	313,077	536,136
General Public Service Pension Arrears (Budgeting)	551,346	551,346	0
Gratuity for Local Governments	1,248,308	1,248,308	32,712
Locally Raised Revenues	28,000	12,600	5,340
Pension for Local Governments	299,852	225,360	300,714
Salary arrears (Budgeting)	0	0	10,210
Urban Unconditional Grant (Wage)	20,446	70,307	96,353
Development Revenues	52,175	52,175	25,500
District Discretionary Development Equalization Grant	52,175	52,175	25,500
Total Revenues shares	2,677,953	2,527,608	1,067,091
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	425,882	327,406	632,489
Non Wage	2,199,896	869,768	409,102
Development Expenditure			
Domestic Development	52,175	30,049	25,500
External Financing	0	0	0
Total Expenditure	2,677,953	1,227,224	1,067,091

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Vote:559 Kaabong District

FY 2021/22

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	425,882	0	0	0	425,882	632,489	0	0	0	632,489
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,514	0	0	4,514	0	5,975	0	0	5,975
221012 Small Office Equipment	0	1,300	0	0	1,300	0	800	0	0	800
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	25	0	0	25
223004 Guard and Security services	0	0	0	0	0	0	3,600	0	0	3,600
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
223006 Water	0	800	0	0	800	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	31,875	0	0	31,875	0	17,000	0	0	17,000
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	3,000	0	0	3,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output8101	425,882	62,290	0	0	488,172	632,489	39,000	0	0	671,489
138102 Human Resource Management Services										
212102 Pension for General Civil Service	0	299,852	0	0	299,852	0	300,714	0	0	300,714
213004 Gratuity Expenses	0	1,248,308	0	0	1,248,308	0	32,712	0	0	32,712
321608 General Public Service Pension arrears (Budgeting)	0	551,346	0	0	551,346	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	10,210	0	0	10,210
Total Cost of output8102	0	2,099,506	0	0	2,099,506	0	343,636	0	0	343,636
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	37,853	0	37,853	0	0	15,500	0	15,500
221003 Staff Training	0	0	10,094	0	10,094	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,524	0	2,524	0	0	2,750	0	2,750
221011 Printing, Stationery, Photocopying and Binding	0	0	1,705	0	1,705	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	5,250	0	5,250
Total Cost of output8103	0	0	52,175	0	52,175	0	0	25,500	0	25,500
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000

Vote:559 Kaabong District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	2,000	0	0	2,000
Total Cost of output8104	0	8,000	0	0	8,000	0	6,000	0	0	6,000

138105 Public Information Dissemination

222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8105	0	4,000	0	0	4,000	0	2,000	0	0	2,000

138106 Office Support services

224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	2,136	0	0	2,136
Total Cost of output8106	0	3,000	0	0	3,000	0	2,136	0	0	2,136

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	5,779	0	0	5,779	0	4,014	0	0	4,014
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8109	0	6,779	0	0	6,779	0	4,014	0	0	4,014

138111 Records Management Services

227001 Travel inland	0	1,600	0	0	1,600	0	1,000	0	0	1,000
Total Cost of output8111	0	1,600	0	0	1,600	0	1,000	0	0	1,000

138112 Information collection and management

222003 Information and communications technology (ICT)	0	3,721	0	0	3,721	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8112	0	3,721	0	0	3,721	0	2,000	0	0	2,000

138113 Procurement Services

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	4,315	0	0	4,315
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of output8113	0	11,000	0	0	11,000	0	9,315	0	0	9,315
Total Cost of Higher LG Services	425,882	2,199,896	52,175	0	2,677,953	632,489	409,102	25,500	0	1,067,091
Total cost of District and Urban Administration	425,882	2,199,896	52,175	0	2,677,953	632,489	409,102	25,500	0	1,067,091
Total cost of Administration	425,882	2,199,896	52,175	0	2,677,953	632,489	409,102	25,500	0	1,067,091

Vote:559 Kaabong District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	306,413	223,400	266,252
District Unconditional Grant (Non-Wage)	70,000	52,500	51,398
District Unconditional Grant (Wage)	211,691	158,768	211,691
Locally Raised Revenues	17,000	8,271	3,163
Urban Unconditional Grant (Wage)	7,723	3,861	0
Development Revenues	5,500	5,500	0
District Discretionary Development Equalization Grant	5,500	5,500	0
Total Revenues shares	311,913	228,900	266,252
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	219,413	154,478	211,691
Non Wage	87,000	46,881	54,561
Development Expenditure			
Domestic Development	5,500	0	0
External Financing	0	0	0
Total Expenditure	311,913	201,359	266,252

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	219,413	0	0	0	219,413	211,691	0	0	0	211,691
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	1,900	0	0	1,900
221008 Computer supplies and Information Technology (IT)	0	0	5,500	0	5,500	0	0	0	0	0

Vote:559 Kaabong District

FY 2021/22

221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	1,100	0	0	1,100	0	600	0	0	600
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,600	0	0	1,600	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	800	0	0	800
223005 Electricity	0	1,200	0	0	1,200	0	400	0	0	400
223006 Water	0	200	0	0	200	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	10,100	0	0	10,100	0	4,000	0	0	4,000
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,900	0	0	4,900	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	398	0	0	398
Total Cost of output8101	219,413	34,000	5,500	0	258,913	211,691	15,398	0	0	227,089

148102 Revenue Management and Collection Services

221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	163	0	0	163
227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
Total Cost of output8102	0	6,000	0	0	6,000	0	3,163	0	0	3,163

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8103	0	7,000	0	0	7,000	0	2,000	0	0	2,000

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	4,000	0	0	4,000	0	1,200	0	0	1,200
Total Cost of output8104	0	5,000	0	0	5,000	0	2,000	0	0	2,000

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output8105	0	5,000	0	0	5,000	0	2,000	0	0	2,000

148106 Integrated Financial Management System

221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	800	0	0	800

Vote:559 Kaabong District

FY 2021/22

224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	5,000	0	0	5,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	15,000	0	0	15,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	219,413	87,000	5,500	0	311,913	211,691	54,561	0	0	266,252
Total cost of Financial Management and Accountability(LG)	219,413	87,000	5,500	0	311,913	211,691	54,561	0	0	266,252
Total cost of Finance	219,413	87,000	5,500	0	311,913	211,691	54,561	0	0	266,252

Vote:559 Kaabong District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	636,736	468,087	660,966
District Unconditional Grant (Non-Wage)	384,598	277,193	430,092
District Unconditional Grant (Wage)	227,711	179,580	227,711
Locally Raised Revenues	18,000	8,100	3,163
Urban Unconditional Grant (Wage)	6,427	3,214	0
Development Revenues	13,044	13,044	8,000
District Discretionary Development Equalization Grant	13,044	13,044	8,000
Total Revenues shares	649,780	481,130	668,966
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	234,138	139,459	227,711
Non Wage	402,598	234,393	433,255
Development Expenditure			
Domestic Development	13,044	4,386	8,000
External Financing	0	0	0
Total Expenditure	649,780	378,238	668,966

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138201 LG Council Administration Services

211101 General Staff Salaries	234,138	0	0	0	234,138	227,711	0	0	0	227,711
211103 Allowances (Incl. Casuals, Temporary)	0	264,119	0	0	264,119	0	281,039	0	0	281,039
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	4	0	0	4	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,097	0	0	1,097	0	1,600	0	0	1,600

Vote:559 Kaabong District

FY 2021/22

222001 Telecommunications	0	1,000	0	0	1,000	0	1,400	0	0	1,400
224004 Cleaning and Sanitation	0	600	0	0	600	0	800	0	0	800
227001 Travel inland	0	18,000	0	0	18,000	0	8,792	0	0	8,792
227004 Fuel, Lubricants and Oils	0	5,765	0	0	5,765	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8201	234,138	294,584	0	0	528,722	227,711	307,131	0	0	534,842

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8202	0	6,000	0	0	6,000	0	6,000	0	0	6,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,904	0	0	6,904
Total Cost of output8203	0	6,000	0	0	6,000	0	6,904	0	0	6,904

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8204	0	6,000	0	0	6,000	0	6,000	0	0	6,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	6,696	0	0	6,696	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,300	0	0	6,300
Total Cost of output8205	0	6,696	0	0	6,696	0	6,300	0	0	6,300

138206 LG Political and executive oversight

221012 Small Office Equipment	0	600	0	0	600	0	700	0	0	700
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	15,000	0	0	15,000	0	10,000	0	0	10,000
227002 Travel abroad	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,018	0	0	5,018	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,000	0	0	7,000
Total Cost of output8206	0	30,218	0	0	30,218	0	27,300	0	0	27,300

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	53,100	0	0	53,100	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	73,620	0	0	73,620
Total Cost of output8207	0	53,100	0	0	53,100	0	73,620	0	0	73,620
Total Cost of Higher LG Services	234,138	402,598	0	0	636,736	227,711	433,255	0	0	660,966

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,044	0	13,044	0	0	8,000	0	8,000
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Vote:559 Kaabong District

FY 2021/22

Total for LCIII: Kaabong Town Council				County: Dodoth						8,000
LCII: Central	Central			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant					8,000
Total Cost of output8272	0	0	13,044	0	13,044	0	0	8,000	0	8,000
Total Cost of Capital Purchases	0	0	13,044	0	13,044	0	0	8,000	0	8,000
Total cost of Local Statutory Bodies	234,138	402,598	13,044	0	649,780	227,711	433,255	8,000	0	668,966
Total cost of Statutory Bodies	234,138	402,598	13,044	0	649,780	227,711	433,255	8,000	0	668,966

Vote:559 Kaabong District

FY 2021/22

*Production and Marketing***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	589,077	449,413	1,784,885
District Unconditional Grant (Wage)	32,400	26,976	32,400
Other Transfers from Central Government	139,422	109,496	0
Sector Conditional Grant (Non-Wage)	138,973	104,230	1,474,203
Sector Conditional Grant (Wage)	278,282	208,711	278,282
Development Revenues	138,541	120,541	241,473
Other Transfers from Central Government	18,000	0	0
Sector Development Grant	120,541	120,541	241,473
Total Revenues shares	727,617	569,953	2,026,358
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	310,682	218,558	310,682
Non Wage	278,395	185,253	1,474,203
Development Expenditure			
Domestic Development	138,541	41,600	241,473
External Financing	0	0	0
Total Expenditure	727,617	445,412	2,026,358

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	278,282	0	0	0	278,282	278,282	0	0	0	278,282
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	98,784	0	0	98,784	0	87,282	0	0	87,282
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	24,783	0	0	24,783
Total Cost of output8101	278,282	110,384	0	0	388,666	278,282	112,065	0	0	390,347
Total Cost of Higher LG Services	278,282	110,384	0	0	388,666	278,282	112,065	0	0	390,347

Vote:559 Kaabong District

FY 2021/22

02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)											
263101 LG Conditional grants (Current)		0	0	0	0	0	0	1,333,868	0	0	1,333,868
Total for LCIII: Lolelia				County: Dodoth							172,618
LCII: Kaimese	Lolelia	Lower Local Government			Source: Sector Conditional Grant (Non-Wage)					15,693	
LCII: Lolelia	Lolelia	Lower Local Government			Source: Sector Conditional Grant (Non-Wage)					15,693	
LCII: Lolelia Centre	Lolelia	Lower Local Government			Source: Sector Conditional Grant (Non-Wage)					15,693	
LCII: Loteteleit	Lolelia	Lower Local Government			Source: Sector Conditional Grant (Non-Wage)					15,693	
LCII: Narogos	Lolelia	Lower Local Government			Source: Sector Conditional Grant (Non-Wage)					109,848	
Total for LCIII: Kalapata				County: Dodoth							125,541
LCII: Kachemichem	Kalapata	Lower Local Government			Source: Sector Conditional Grant (Non-Wage)					15,693	
LCII: Kalapata Centre	Kalapata	Lower Local Government			Source: Sector Conditional Grant (Non-Wage)					15,693	
LCII: Kaloboki	Kalapata	Lower Local Government			Source: Sector Conditional Grant (Non-Wage)					15,693	
LCII: Kurao	Kalapata	Lower Local Government			Source: Sector Conditional Grant (Non-Wage)					15,693	
LCII: Meus	Kalapata	Lower Local Government			Source: Sector Conditional Grant (Non-Wage)					15,693	
LCII: Moroto	Kalapata	Lower Local Government			Source: Sector Conditional Grant (Non-Wage)					15,693	
LCII: Morunyang	Kalapata	Lower Local Government			Source: Sector Conditional Grant (Non-Wage)					15,693	
LCII: Napetakori	Kalapata	Lower Local Government			Source: Sector Conditional Grant (Non-Wage)					15,693	
Total for LCIII: Kathile				County: Dodoth							125,541
LCII: Kathile	Kathile	Lower Local Government			Source: Sector Conditional Grant (Non-Wage)					31,385	
LCII: Lemugete	Kathile	Lower Local Government			Source: Sector Conditional Grant (Non-Wage)					15,693	
LCII: Lobatou	Kathile	Lower Local Government			Source: Sector Conditional Grant (Non-Wage)					15,693	
LCII: Narengepak	Kathile	Lower Local Government			Source: Sector Conditional Grant (Non-Wage)					15,693	
LCII: Narube	Kathile	Lower Local Government			Source: Sector Conditional Grant (Non-Wage)					15,693	
LCII: Naryonomoru	Kathile	Lower Local Government			Source: Sector Conditional Grant (Non-Wage)					15,693	

Vote:559 Kaabong District

FY 2021/22

LCII: Teregu	Kathile	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	15,693
Total for LCIII: Kaabong West		County: Dodoth		78,463
LCII: Kaabong	Kaabong West	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	15,693
LCII: Lobongia	Kaabong West	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	15,693
LCII: Lokerui	Kaabong West	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	15,693
LCII: Lomeris	Kaabong West	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	15,693
LCII: Lomoruia	Kaabong West	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	15,693
Total for LCIII: Sidok		County: Dodoth		94,155
LCII: Kasimeri	Sidok	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	15,693
LCII: Locherep	Sidok	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	15,693
LCII: Lochom	Sidok	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	47,077
LCII: Longaro	Sidok	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	15,693
LCII: USAKE	Sidok	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	0
Total for LCIII: Kaabong Town Council		County: Dodoth		141,233
LCII: Biafra	Kaabong Town Council	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	15,693
LCII: Camp Swahili	Kaabong Town Council	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	15,693
LCII: Central	Kaabong Town Council	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	15,693
LCII: Kapilan Bar East	Kaabong Town Council	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	15,693
LCII: Kapilan Bar West	Kaabong Town Council	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	15,693
LCII: Komuria East	Kaabong Town Council	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	15,693
LCII: Komuria West	Kaabong Town Council	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	15,693
LCII: Loputuk	Kaabong Town Council	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	15,693
LCII: Pajar	Kaabong Town Council	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	15,693

Vote:559 Kaabong District

FY 2021/22

Total for LCIII: Lodiko		County: Dodoth	94,155
<i>LCII: Kajir</i>	<i>Lodiko</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,693</i>
<i>LCII: Kangios</i>	<i>Lodiko</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,693</i>
<i>LCII: Kotome</i>	<i>Lodiko</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,693</i>
<i>LCII: Lodiko</i>	<i>Lodiko</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,693</i>
<i>LCII: Lopedo/Teuso</i>	<i>Lodiko</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,693</i>
<i>LCII: Sakatan</i>	<i>Lodiko</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,693</i>
Total for LCIII: Kathile South		County: Dodoth	78,463
<i>LCII: Kamacharikol</i>	<i>Kathile South</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,693</i>
<i>LCII: Lois</i>	<i>Kathile South</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,693</i>
<i>LCII: Lokali</i>	<i>Kathile South</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,693</i>
<i>LCII: Nachukul</i>	<i>Kathile South</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,693</i>
<i>LCII: Nariamaoi</i>	<i>Kathile South</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,693</i>
Total for LCIII: Lotim		County: Dodoth	78,463
<i>LCII: Kakutatam</i>	<i>Lotim</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,693</i>
<i>LCII: Kaloboki</i>	<i>Lotim</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,693</i>
<i>LCII: Kosui</i>	<i>Lotim</i>	<i>Lower Local Governments</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,693</i>
<i>LCII: Lotim</i>	<i>Lotim</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,693</i>
<i>LCII: Morukori</i>	<i>Lotim</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,693</i>
Total for LCIII: Kakamar		County: Dodoth	94,155
<i>LCII: Kakamar</i>	<i>Kakamar</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 31,385</i>
<i>LCII: Kitelore</i>	<i>Kakamar</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,693</i>
<i>LCII: Kotirae</i>	<i>Kakamar</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,693</i>
<i>LCII: Morunyang</i>	<i>Kakamar</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage) 31,385</i>

Vote:559 Kaabong District

FY 2021/22

Total for LCIII: Loyoro				County: Dodoth				47,078			
LCII: Lokanayona	Loyoro	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	15,693							
LCII: Lomerima	Loyoro	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	15,693							
LCII: Toroi	Loyoro	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	15,693							
Total for LCIII: Kaabong East				County: Dodoth				62,770			
LCII: Kalongor	Kaabong East	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	15,693							
LCII: Lokolia	Kaabong East	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	15,693							
LCII: Losogolo	Kaabong East	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	15,693							
LCII: Morulem	Kaabong East	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	15,693							
Total for LCIII: Kamion				County: Ik				141,233			
LCII: Kamion	Kamion	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	47,078							
LCII: Morungole	Kamion	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	47,078							
LCII: Timu	Kamion	Lower Local Government	Source: Sector Conditional Grant (Non-Wage)	47,078							
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	144,421	0	144,421		
Total for LCIII: Kaabong Town Council				County: Dodoth				144,421			
LCII: Camp Swahili	Camp swahili	Kaabong Town Council	Source: Sector Development Grant	144,421							
Total Cost of output8151	0	0	0	0	0	1,333,868	144,421	0	1,478,290		
Total Cost of Lower Local Services	0	0	0	0	0	1,333,868	144,421	0	1,478,290		
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,086	0	10,086	0	0	0	0	0	
312201 Transport Equipment	0	0	18,000	0	18,000	0	0	21,000	0	21,000	
Total for LCIII: Kaabong Town Council				County: Dodoth				21,000			
LCII: Camp Swahili	camp swahili	Transport Equipment - Field Vehicles- 1910	Source: Sector Development Grant	21,000							
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0	
312212 Medical Equipment	0	0	10,000	0	10,000	0	0	10,000	0	10,000	

Vote:559 Kaabong District

FY 2021/22

Total for LCIII: Kaabong Town Council		County: Dodoth		10,000	
<i>LCII: Camp Swahili</i>	<i>camp swahili</i>	<i>Equipment -</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>	
		<i>Semen Packing</i>			
		<i>Machines-555</i>			
312213 ICT Equipment	0	0	0	0	7,000
	0	0	0	0	7,000
Total for LCIII: Kaabong Town Council		County: Dodoth		7,000	
<i>LCII: Camp Swahili</i>	<i>camp swahili</i>	<i>ICT - Computers-</i>	<i>Source: Sector Development Grant</i>	<i>7,000</i>	
		<i>733</i>			
312301 Cultivated Assets	0	0	35,000	0	20,942
	0	0	35,000	0	20,942
Total for LCIII: Kaabong Town Council		County: Dodoth		20,942	
<i>LCII: Camp Swahili</i>	<i>camp swahili</i>	<i>Cultivated Assets</i>	<i>Source: Sector Development Grant</i>	<i>11,000</i>	
		<i>- Goats-421</i>			
<i>LCII: Camp Swahili</i>	<i>camp swahili</i>	<i>Cultivated Assets</i>	<i>Source: Sector Development Grant</i>	<i>9,942</i>	
		<i>- Plantation-424</i>			
Total Cost of output8175	0	0	83,086	0	58,942
	0	0	83,086	0	58,942
Total Cost of Capital Purchases	0	0	83,086	0	58,942
	0	0	83,086	0	58,942
Total cost of Agricultural Extension Services	278,282	110,384	83,086	0	1,927,578
	278,282	110,384	83,086	0	1,927,578

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	6,000	0	0	6,000
Total Cost of output8203	0	6,000	0	0	6,000	0	6,000	0	0	6,000

018204 Fisheries regulation

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8204	0	1,000	0	0	1,000	0	1,000	0	0	1,000

018205 Crop disease control and regulation

227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output8205	0	6,000	0	0	6,000	0	6,000	0	0	6,000

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 output8206	0	1,000	0	0	1,000	0	1,000	0	0	1,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8207	0	1,000	0	0	1,000	0	1,000	0	0	1,000

018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	12,732	0	0	12,732	0	0	0	0	0
221002 Workshops and Seminars	0	690	0	0	690	0	0	0	0	0
227001 Travel inland	0	26,000	0	0	26,000	0	0	0	0	0

Vote:559 Kaabong District

FY 2021/22

Total Cost of output8208	0	39,422	0	0	39,422	0	0	0	0	0
018210 Vermin Control Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8210	0	1,000	0	0	1,000	0	1,000	0	0	1,000
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	35,000	0	0	35,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	40,000	0	0	40,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8211	0	100,000	0	0	100,000	0	0	0	0	0
018212 District Production Management Services										
211101 General Staff Salaries	32,400	0	0	0	32,400	32,400	0	0	0	32,400
223004 Guard and Security services	0	3,600	0	0	3,600	0	3,600	0	0	3,600
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223006 Water	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	6,589	0	0	6,589	0	6,270	0	0	6,270
Total Cost of output8212	32,400	12,589	0	0	44,989	32,400	12,270	0	0	44,670
Total Cost of Higher LG Services	32,400	168,011	0	0	200,411	32,400	28,270	0	0	60,670
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	7,000	0	7,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	14,455	0	14,455	0	0	4,710	0	4,710
Total for LCIII: Kaabong Town Council	County: Dodoth				4,710					
<i>LCII: Camp Swahili</i>	<i>camp swahili</i>	<i>Building Construction - Electrical Works-218</i>		<i>Source: Sector Development Grant</i>		<i>4,710</i>				
312104 Other Structures	0	0	0	0	0	0	0	23,000	0	23,000
Total for LCIII: Lotim	County: Dodoth				23,000					
<i>LCII: Lotim</i>	<i>Lotim</i>	<i>Construction Services - Livestock Markets-399</i>		<i>Source: Sector Development Grant</i>		<i>23,000</i>				
312201 Transport Equipment	0	0	16,000	0	16,000	0	0	0	0	0
312301 Cultivated Assets	0	0	18,000	0	18,000	0	0	10,400	0	10,400

Vote:559 Kaabong District

FY 2021/22

Total for LCIII: Kaabong Town Council				County: Dodoth						10,400	
LCII: Camp Swahili		camp swahili		Cultivated Assets		Source: Sector Development Grant				10,400	
				- Goats-421							
Total Cost of output8275		0	0	55,455	0	55,455	0	0	38,110	0	38,110
Total Cost of Capital Purchases		0	0	55,455	0	55,455	0	0	38,110	0	38,110
Total cost of District Production Services		32,400	168,011	55,455	0	255,866	32,400	28,270	38,110	0	98,780
Total cost of Production and Marketing		310,682	278,395	138,541	0	727,617	310,682	1,474,203	241,473	0	2,026,358

Vote:559 Kaabong District**FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,601,042	2,643,617	3,954,484
Other Transfers from Central Government	44,400	10,033	44,400
Sector Conditional Grant (Non-Wage)	819,522	580,744	792,621
Sector Conditional Grant (Wage)	2,737,120	2,052,840	3,117,463
Development Revenues	1,525,720	274,603	1,633,764
External Financing	1,488,598	237,482	1,542,685
Sector Development Grant	37,122	37,122	91,079
Total Revenues shares	5,126,761	2,918,220	5,588,248
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,737,120	2,026,700	3,117,463
Non Wage	863,922	558,895	837,021
Development Expenditure			
Domestic Development	37,122	0	91,079
External Financing	1,488,598	0	1,542,685
Total Expenditure	5,126,761	2,585,595	5,588,248

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	150,000	150,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	0	0	0	592,685	592,685
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	250,000	250,000
Total Cost of output8101	0	0	0	0	0	0	0	0	1,242,685	1,242,685

Vote:559 Kaabong District

FY 2021/22

088107 Immunisation Services

227001 Travel inland	0	0	0	300,000	300,000	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	100,000	100,000
Total Cost of output8107	0	0	0	300,000	300,000	0	0	0	300,000	300,000
Total Cost of Higher LG Services	0	0	0	300,000	300,000	0	0	0	1,542,685	1,542,685

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

263367 Sector Conditional Grant (Non-Wage)	0	5,804	0	0	5,804	0	17,404	0	0	17,404
Total for LCIII: Kaabong Town Council	County: Dodoth									11,600
<i>LCII: Komuria West</i>	<i>KAABONG MISSION HC III</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>11,600</i>
Total for LCIII: Lotim	County: Dodoth									5,804
<i>LCII: Lotim</i>	<i>LOTIM COMM. CLINIC C.O.U</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,804</i>
Total Cost of output8153	0	5,804	0	0	5,804	0	17,404	0	0	17,404

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	301,829	0	0	301,829	0	316,988	0	0	316,988
Total for LCIII: Lolelia	County: Dodoth									13,782
<i>LCII: Narogos</i>	<i>LOMODOCH HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,782</i>
Total for LCIII: Kalapata	County: Dodoth									27,564
<i>LCII: Kalapata Centre</i>	<i>KALAPATA HC III</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>27,564</i>
Total for LCIII: Kathile	County: Dodoth									41,346
<i>LCII: Kathile</i>	<i>KATHILE HC III</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>27,564</i>
<i>LCII: Narengapak</i>	<i>NARENGETPAK HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,782</i>
Total for LCIII: Kaabong West	County: Dodoth									27,564
<i>LCII: Lokerui</i>	<i>LOKERUI HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,782</i>
<i>LCII: Lomeris</i>	<i>LOMERIS HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,782</i>
Total for LCIII: Sidok	County: Dodoth									41,346
<i>LCII: Lochom</i>	<i>LOCHOM HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,782</i>
<i>LCII: Longaro</i>	<i>KAPOTH HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>27,564</i>
Total for LCIII: Lodiko	County: Dodoth									13,782
<i>LCII: Lodiko</i>	<i>LODIKO HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,782</i>
Total for LCIII: Kathile South	County: Dodoth									27,564
<i>LCII: Kamacharikol</i>	<i>KAMACHARIK OL HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,782</i>
<i>LCII: Nariamaoi</i>	<i>NARIAMAOE HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,782</i>

Vote:559 Kaabong District

FY 2021/22

Total for LCIII: Lotim					County: Dodoth					13,782
<i>LCII: Morukori</i>					<i>MORUKORI HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,782</i>
Total for LCIII: Kakamar					County: Dodoth					13,782
<i>LCII: Kakamar</i>					<i>KAKAMAR HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,782</i>
Total for LCIII: Loyoro					County: Dodoth					13,782
<i>LCII: Lokanayona</i>					<i>LOKANAYONA HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,782</i>
Total for LCIII: Kaabong East					County: Dodoth					41,346
<i>LCII: Kalongor</i>					<i>LOKOLIA HC III Source: Sector Conditional Grant (Non-Wage)</i>					<i>27,564</i>
<i>LCII: Morulem</i>					<i>MORULEM Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,782</i>
Total for LCIII: Kamion					County: Ik					41,346
<i>LCII: Lokwakaramoe</i>					<i>LOKWAKARAM OE HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,782</i>
<i>LCII: Lokwakaramoe</i>					<i>USAKE Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,782</i>
<i>LCII: Timu</i>					<i>TIMU HC II Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,782</i>
Total Cost of output8154					0	301,829	0	0	0	316,988
Total Cost of Lower Local Services					0	307,634	0	0	0	334,393
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,079	0	11,079
Total for LCIII: Kalapata					County: Dodoth					11,079
<i>LCII: Moroto Morlem HC II</i>					<i>Building Construction - Latrines-237 Source: Sector Development Grant</i>					<i>11,079</i>
Total Cost of output8172					0	0	0	11,079	0	11,079
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	1,950	0	1,950	0	0	0	0	0
Total Cost of output8175					0	0	1,950	0	0	0
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	35,172	0	35,172	0	0	80,000	0	80,000
Total for LCIII: Kalapata					County: Dodoth					80,000
<i>LCII: Moroto Morulem HC II</i>					<i>Building Construction - Staff Houses-263 Source: Sector Development Grant</i>					<i>80,000</i>
Total Cost of output8181					0	0	35,172	0	80,000	80,000
Total Cost of Capital Purchases					0	0	37,122	0	91,079	91,079
Total cost of Primary Healthcare					0	307,634	37,122	300,000	644,755	1,968,157

Vote:559 Kaabong District

FY 2021/22

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	457,600	0	0	457,600	0	395,126	0	0	395,126
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Total for LCIII: Kaabong Town Council **County: Dodoth** **395,126**

LCII: Central *KAABONG HOSPITAL MANAGEMENT* *Source: Sector Conditional Grant (Non-Wage)* *395,126*

Total Cost of output8251	0	457,600	0	0	457,600	0	395,126	0	0	395,126
Total Cost of Lower Local Services	0	457,600	0	0	457,600	0	395,126	0	0	395,126
Total cost of District Hospital Services	0	457,600	0	0	457,600	0	395,126	0	0	395,126

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	2,737,120	0	0	0	2,737,120	3,117,463	0	0	0	3,117,463
221002 Workshops and Seminars	0	0	0	0	0	0	44,400	0	0	44,400
221011 Printing, Stationery, Photocopying and Binding	0	3,002	0	0	3,002	0	3,800	0	0	3,800
221012 Small Office Equipment	0	1,600	0	0	1,600	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223004 Guard and Security services	0	2,400	0	0	2,400	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	78,686	0	1,188,598	1,267,284	0	29,200	0	0	29,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	7,102	0	0	7,102
Total Cost of output8301	2,737,120	98,688	0	1,188,598	4,024,406	3,117,463	107,502	0	0	3,224,965
Total Cost of Higher LG Services	2,737,120	98,688	0	1,188,598	4,024,406	3,117,463	107,502	0	0	3,224,965
Total cost of Health Management and Supervision	2,737,120	98,688	0	1,188,598	4,024,406	3,117,463	107,502	0	0	3,224,965
Total cost of Health	2,737,120	863,922	37,122	1,488,598	5,126,761	3,117,463	837,021	91,079	1,542,685	5,588,248

Vote:559 Kaabong District

FY 2021/22

Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	5,691,415	4,528,898	5,741,823
District Unconditional Grant (Wage)	38,863	32,357	38,863
Other Transfers from Central Government	6,894	5,009	6,894
Sector Conditional Grant (Non-Wage)	1,082,247	439,658	1,097,754
Sector Conditional Grant (Wage)	4,563,410	4,051,874	4,598,312
Development Revenues	451,162	407,617	541,576
External Financing	253,018	209,473	253,018
Sector Development Grant	198,144	198,144	288,557
Total Revenues shares	6,142,577	4,936,515	6,283,399
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	4,602,274	2,312,858	4,637,175
Non Wage	1,089,141	445,531	1,104,648
Development Expenditure			
Domestic Development	198,144	0	288,557
External Financing	253,018	0	253,018
Total Expenditure	6,142,577	2,758,389	6,283,399

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education										
Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211101 General Staff Salaries	2,850,936	0	0	0	2,850,936	2,885,837	0	0	0	2,885,837
Total Cost of output8102	2,850,936	0	0	0	2,850,936	2,885,837	0	0	0	2,885,837
Total Cost of Higher LG Services	2,850,936	0	0	0	2,850,936	2,885,837	0	0	0	2,885,837
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	436,630	0	0	436,630	0	436,630	0	0	436,630

Vote:559 Kaabong District

FY 2021/22

Total for LCIII: Lolelia	County: Dodoth	57,102
LCII: Kaimese	LOMODOCH P.S. Source: Sector Conditional Grant (Non-Wage)	12,997
LCII: Kaimese	LOMUNYEN P.S. Source: Sector Conditional Grant (Non-Wage)	12,386
LCII: Lolelia	LOLELIA P.S. Source: Sector Conditional Grant (Non-Wage)	11,482
LCII: Loteteleit	LOTETELEIT P.S. Source: Sector Conditional Grant (Non-Wage)	8,308
LCII: Loteteleit	Nachakunet Source: Sector Conditional Grant (Non-Wage)	11,929
Total for LCIII: Kalapata	County: Dodoth	16,288
LCII: Kalapata Centre	Kalapata P.S. Source: Sector Conditional Grant (Non-Wage)	16,288
Total for LCIII: Kathile	County: Dodoth	44,364
LCII: Kathile	KATHILE P.S. Source: Sector Conditional Grant (Non-Wage)	18,357
LCII: Narengepak	NARENGEPAK P.S. Source: Sector Conditional Grant (Non-Wage)	13,872
LCII: Narube	NARUBE P.S. Source: Sector Conditional Grant (Non-Wage)	12,135
Total for LCIII: Kaabong West	County: Dodoth	41,091
LCII: Lobongia	LOMUSIAN P.S. Source: Sector Conditional Grant (Non-Wage)	12,014
LCII: Lokerui	LOKERUI P.S. Source: Sector Conditional Grant (Non-Wage)	14,853
LCII: Lomeris	KACHIKOL P.S. Source: Sector Conditional Grant (Non-Wage)	14,224
Total for LCIII: Sidok	County: Dodoth	21,946
LCII: Kasimeri	LOCHOM P.S. Source: Sector Conditional Grant (Non-Wage)	12,390
LCII: Longaro	KOPOTH P.S. Source: Sector Conditional Grant (Non-Wage)	9,556
Total for LCIII: Kaabong Town Council	County: Dodoth	91,176
LCII: Biafra	PAJAR P.S. Source: Sector Conditional Grant (Non-Wage)	22,484
LCII: Camp Swahili	LOIKI P.S. Source: Sector Conditional Grant (Non-Wage)	16,704
LCII: Komuria East	KOMUKUNY GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)	5,335
LCII: Komuria East	KOMUKUNY GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)	21,495
LCII: Loputuk	KOMUKUNY BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	25,157
Total for LCIII: Lodiko	County: Dodoth	23,702
LCII: Kangios	LODIKO P.S. Source: Sector Conditional Grant (Non-Wage)	16,041
LCII: Lopedo/Teuso	LOPEDO P.S. Source: Sector Conditional Grant (Non-Wage)	7,660
Total for LCIII: Kathile South	County: Dodoth	42,871
LCII: Kamacharikol	KAMACHARIKO L P.S. Source: Sector Conditional Grant (Non-Wage)	15,072
LCII: Kamacharikol	LOIS P.S. Source: Sector Conditional Grant (Non-Wage)	14,513
LCII: Naryamaoi	NARYAMAUI P.S. Source: Sector Conditional Grant (Non-Wage)	13,286

Vote:559 Kaabong District

FY 2021/22

Total for LCIII: Lotim	County: Dodoth	23,503
LCII: Lotim	LOTIM P.S. Source: Sector Conditional Grant (Non-Wage)	10,229
LCII: Morukori	MORUKORI Source: Sector Conditional Grant (Non-Wage)	13,274
Total for LCIII: Kakamar	County: Dodoth	13,616
LCII: Kakamar	KAKAMAR P.S. Source: Sector Conditional Grant (Non-Wage)	13,616
Total for LCIII: Loyoro	County: Dodoth	22,724
LCII: Lokanayona	LOKANA YONA Source: Sector Conditional Grant (Non-Wage)	11,268
LCII: Toroi	TOROI P.S. Source: Sector Conditional Grant (Non-Wage)	11,457
Total for LCIII: Kaabong East	County: Dodoth	13,226
LCII: Kalongor	KALONGOR P.S. Source: Sector Conditional Grant (Non-Wage)	13,226
Total for LCIII: Kamion	County: Ik	25,021
LCII: Kamion	KAMION P.S. Source: Sector Conditional Grant (Non-Wage)	9,224
LCII: Lokwakaramoe	LOKWAKARAM WAE II P/S Source: Sector Conditional Grant (Non-Wage)	8,063
LCII: Lokwakaramoe	LOKWAKARAM WAE I P.S. Source: Sector Conditional Grant (Non-Wage)	7,734

Total Cost of output8151	0	436,630	0	0	436,630	0	436,630	0	0	436,630
Total Cost of Lower Local Services	0	436,630	0	0	436,630	0	436,630	0	0	436,630

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,217	0	9,217
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Total for LCIII: Kaabong Town Council	County: Dodoth	9,217
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LCII: Central	DEO Office	Building Construction - Construction Expenses-213	Source: Sector Development Grant	9,217
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312102 Residential Buildings	0	0	0	0	0	0	0	110,000	0	110,000
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Total for LCIII: Kaabong Town Council	County: Dodoth	110,000
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LCII: Biafra	Pajar	Building Construction - Staff Houses-263	Source: Sector Development Grant	110,000
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Total Cost of output8180	0	0	0	0	0	0	0	119,217	0	119,217
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	66,000	0	66,000
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Total for LCIII: Sidok	County: Dodoth	32,000
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LCII: Lochom	Lochom	Building Construction - Latrines-237	Source: Sector Development Grant	32,000
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Vote:559 Kaabong District

FY 2021/22

Total for LCIII: Kaabong Town Council		County: Dodoth		15,000					
<i>LCII: Camp Swahili</i>	<i>Loiki Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>					
Total for LCIII: Kakamar		County: Dodoth		19,000					
<i>LCII: Kakamar</i>	<i>Kakamar Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>19,000</i>					
312104 Other Structures	0	0	18,307	0	18,307	0	0	0	0
Total Cost of output8181	0	0	18,307	0	18,307	0	0	66,000	0
078182 Teacher house construction and rehabilitation									
312101 Non-Residential Buildings	0	0	0	0	0	0	0	57,630	0
Total for LCIII: Kaabong Town Council		County: Dodoth		15,130					
<i>LCII: Central</i>	<i>DEO Office</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>15,130</i>					
Total for LCIII: Lotim		County: Dodoth		42,500					
<i>LCII: Lotim</i>	<i>Lotim Primary School</i>	<i>Building Construction - Kitchen-235</i>	<i>Source: Sector Development Grant</i>	<i>42,500</i>					
312104 Other Structures	0	0	0	0	0	0	0	3,000	0
Total for LCIII: Kathile		County: Dodoth		3,000					
<i>LCII: Narengapak</i>	<i>Narengapak Primary School</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>1,500</i>					
<i>LCII: Narube</i>	<i>Narube Primary School</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>1,500</i>					
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,710	0
Total for LCIII: Kaabong Town Council		County: Dodoth		10,710					
<i>LCII: Central</i>	<i>DEO Office</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: Sector Development Grant</i>	<i>10,710</i>					
Total Cost of output8182	0	0	0	0	0	0	0	71,340	0
078183 Provision of furniture to primary schools									
312203 Furniture & Fixtures	0	0	11,231	0	11,231	0	0	32,000	0
Total for LCIII: Lolelia		County: Dodoth		11,000					
<i>LCII: Kaimese</i>	<i>Nachakunet</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>11,000</i>					

Vote:559 Kaabong District

FY 2021/22

Total for LCIII: Kaabong East		County: Dodoth		10,000	
<i>LCII: Kalongor</i>	<i>Kalongor Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>	
Total for LCIII: Kamion		County: Ik		11,000	
<i>LCII: Kamion</i>	<i>Kamion Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>11,000</i>	
Total Cost of output8183	0	0	11,231	0	11,231
Total Cost of Capital Purchases	0	0	29,538	0	29,538
Total cost of Pre-Primary and Primary Education	2,850,936	436,630	29,538	0	3,317,103
				2,885,837	436,630
				288,557	0
					3,611,024

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
211101 General Staff Salaries	606,799	0	0	0	606,799	606,799	0	0	0	606,799
Total Cost of output8201	606,799	0	0	0	606,799	606,799	0	0	0	606,799
Total Cost of Higher LG Services	606,799	0	0	0	606,799	606,799	0	0	0	606,799
02 Lower Local Services										

078201 Secondary Teaching Services

263104 Transfers to other govt. units (Current)	0	29,770	0	0	29,770	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	100,175	0	0	100,175	0	121,875	0	0	121,875

Total for LCIII: Kaabong Town Council **County: Dodoth** **100,175**

LCII: Biafra *KAABONG S.S* *Source: Sector Conditional Grant (Non-Wage)* *100,175*

Total for LCIII: Kamion **County: Ik** **21,700**

LCII: Kamion *IKE SEED SS* *Source: Sector Conditional Grant (Non-Wage)* *21,700*

Total Cost of output8251	0	129,945	0	0	129,945	0	121,875	0	0	121,875
Total Cost of Lower Local Services	0	129,945	0	0	129,945	0	121,875	0	0	121,875

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

312101 Non-Residential Buildings	0	0	168,606	0	168,606	0	0	0	0	0
Total Cost of output8280	0	0	168,606	0	168,606	0	0	0	0	0
Total Cost of Capital Purchases	0	0	168,606	0	168,606	0	0	0	0	0
Total cost of Secondary Education	606,799	129,945	168,606	0	905,350	606,799	121,875	0	0	728,674

Vote:559 Kaabong District

FY 2021/22

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

211101 General Staff Salaries	1,105,676	0	0	0	1,105,676	1,105,676	0	0	0	1,105,676
Total Cost of output8301	1,105,676	0	0	0	1,105,676	1,105,676	0	0	0	1,105,676
Total Cost of Higher LG Services	1,105,676	0	0	0	1,105,676	1,105,676	0	0	0	1,105,676

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	471,317	0	0	471,317	0	471,317	0	0	471,317
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Total for LCIII: Missing Subcounty **County: Missing County** **471,317**

LCII: Missing Parish *Kaabong School of Nursing and Midwifery* *Source: Sector Conditional Grant (Non-Wage)* *315,000*

LCII: Missing Parish *KABOONG TECHNICAL INSTITUTE* *Source: Sector Conditional Grant (Non-Wage)* *156,317*

Total Cost of output8351	0	471,317	0	0	471,317	0	471,317	0	0	471,317
Total Cost of Lower Local Services	0	471,317	0	0	471,317	0	471,317	0	0	471,317
Total cost of Skills Development	1,105,676	471,317	0	0	1,576,993	1,105,676	471,317	0	0	1,576,993

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	2,174	0	50,000	52,174	0	4,000	0	50,000	54,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
Total Cost of output8401	0	7,274	0	50,000	57,274	0	10,000	0	50,000	60,000

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	1,821	0	0	1,821	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,324	0	0	5,324
Total Cost of output8402	0	1,821	0	0	1,821	0	9,324	0	0	9,324

Vote:559 Kaabong District

FY 2021/22

078403 Sports Development services

221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	100,000	110,000	0	10,000	0	100,000	110,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8403	0	10,000	0	100,000	110,000	0	30,000	0	100,000	130,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	9,000	0	0	9,000
221003 Staff Training	0	0	0	70,000	70,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	70,000	70,000
Total Cost of output8404	0	10,000	0	70,000	80,000	0	10,000	0	70,000	80,000

078405 Education Management Services

211101 General Staff Salaries	38,863	0	0	0	38,863	38,863	0	0	0	38,863
221008 Computer supplies and Information Technology (IT)	0	1,850	0	0	1,850	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	770	0	0	770
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	7,891	0	33,018	40,909	0	6,894	0	33,018	39,912
228003 Maintenance – Machinery, Equipment & Furniture	0	5,078	0	0	5,078	0	2,003	0	0	2,003
Total Cost of output8405	38,863	16,819	0	33,018	88,701	38,863	10,167	0	33,018	82,048
Total Cost of Higher LG Services	38,863	45,914	0	253,018	337,796	38,863	69,491	0	253,018	361,373
Total cost of Education & Sports Management and Inspection	38,863	45,914	0	253,018	337,796	38,863	69,491	0	253,018	361,373

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	5,335	0	0	5,335	0	5,335	0	0	5,335
Total Cost of output8501	0	5,335	0	0	5,335	0	5,335	0	0	5,335
Total Cost of Higher LG Services	0	5,335	0	0	5,335	0	5,335	0	0	5,335
Total cost of Special Needs Education	0	5,335	0	0	5,335	0	5,335	0	0	5,335
Total cost of Education	4,602,274	1,089,141	198,144	253,018	6,142,577	4,637,175	1,104,648	288,557	253,018	6,283,399

Vote:559 Kaabong District

FY 2021/22

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	636,395	474,815	618,563
District Unconditional Grant (Wage)	92,122	81,289	92,122
Other Transfers from Central Government	530,473	386,626	526,441
Urban Unconditional Grant (Wage)	13,800	6,900	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	636,395	474,815	618,563
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	105,922	63,418	92,122
Non Wage	530,473	375,626	526,441
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	636,395	439,044	618,563

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	80,050	0	0	80,050	0	0	0	0	0
Total Cost of output8104	0	80,050	0	0	80,050	0	0	0	0	0
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	27,505	0	0	27,505	0	23,505	0	0	23,505
Total Cost of output8105	0	27,505	0	0	27,505	0	23,505	0	0	23,505
048108 Operation of District Roads Office										
211101 General Staff Salaries	105,922	0	0	0	105,922	92,122	0	0	0	92,122

Vote:559 Kaabong District

FY 2021/22

221008 Computer supplies and Information Technology (IT)	0	1,976	0	0	1,976	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	19,000	0	0	19,000	0	39,177	0	0	39,177
227004 Fuel, Lubricants and Oils	0	69,001	0	0	69,001	0	26,000	0	0	26,000
228002 Maintenance - Vehicles	0	8,831	0	0	8,831	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	5,000	0	0	5,000	0	11,979	0	0	11,979
Total Cost of output8108	105,922	112,808	0	0	218,729	92,122	85,456	0	0	177,578
Total Cost of Higher LG Services	105,922	220,363	0	0	326,284	92,122	108,961	0	0	201,083

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	0	0	0	0	0	62,673	0	0	62,673
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Total for LCIII: Kaabong Town Council **County: Dodoth** **62,673**

LCII: Camp Swahili *34 km of Community Access roads* *12 Sub-Counties of the District* *Source: Other Transfers from Central Government* *62,673*

263367 Sector Conditional Grant (Non-Wage)	0	63,153	0	0	63,153	0	0	0	0	0
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Total Cost of output8151 **0** **63,153** **0** **0** **63,153** **0** **62,673** **0** **0** **62,673**

048156 Urban unpaved roads Maintenance (LLS)

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	142,257	0	0	142,257
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Total for LCIII: Kaabong Town Council **County: Dodoth** **142,257**

LCII: Central *Maintenance of Kaabong Town Council Unpaved roads* *Transfer to Kaabong Town Council Account* *Source: Other Transfers from Central Government* *142,257*

263367 Sector Conditional Grant (Non-Wage)	0	143,347	0	0	143,347	0	0	0	0	0
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Total Cost of output8156 **0** **143,347** **0** **0** **143,347** **0** **142,257** **0** **0** **142,257**

048158 District Roads Maintenance (URF)

242003 Other	0	0	0	0	0	0	132,500	0	0	132,500
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Total for LCIII: Kaabong Town Council **County: Dodoth** **132,500**

LCII: Camp Swahili *District Roads* *District Roads-7 km of Longoromit to Nawokosiyai road, 12 Km Lochom to Locherep to Sidok road and 18 Km Kaabong to Morulem to Morukori road.* *Source: Other Transfers from Central Government* *132,500*

263370 Sector Development Grant	0	103,611	0	0	103,611	0	0	0	0	0
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Vote:559 Kaabong District

FY 2021/22

Total Cost of output8158	0	103,611	0	0	103,611	0	132,500	0	0	132,500
048159 District and Community Access Roads Maintenance										
242003 Other	0	0	0	0	0	0	80,050	0	0	80,050
Total for LCIII: Kaabong Town Council				County: Dodoth				80,050		
<i>LCII: Camp Swahili</i>	<i>230 km of the Various Districts roads</i>			<i>Payment to Casual Labourers</i>		<i>Source: Other Transfers from Central Government</i>			<i>80,050</i>	
Total Cost of output8159	0	0	0	0	0	0	80,050	0	0	80,050
Total Cost of Lower Local Services	0	310,111	0	0	310,111	0	417,480	0	0	417,480
Total cost of District, Urban and Community Access Roads	105,922	530,473	0	0	636,395	92,122	526,441	0	0	618,563
Total cost of Roads and Engineering	105,922	530,473	0	0	636,395	92,122	526,441	0	0	618,563

Vote:559 Kaabong District

FY 2021/22

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	96,686	62,486	101,202
District Unconditional Grant (Wage)	18,654	15,531	22,254
Sector Conditional Grant (Non-Wage)	78,032	46,955	78,948
Development Revenues	830,294	352,326	918,431
External Financing	515,820	37,852	515,820
Sector Development Grant	294,673	294,673	382,810
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	926,981	414,812	1,019,633
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	18,654	11,250	22,254
Non Wage	78,032	24,637	78,948
Development Expenditure			
Domestic Development	314,475	43,757	402,612
External Financing	515,820	0	515,820
Total Expenditure	926,981	79,644	1,019,633

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	18,654	0	0	0	18,654	22,254	0	0	0	22,254
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,300	0	0	12,300
221008 Computer supplies and Information Technology (IT)	0	4,800	0	0	4,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0

Vote:559 Kaabong District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	0	600
Total Cost of output8101	18,654	30,800	0	0	49,454	22,254	16,700	0	0	38,954

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	10,000	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	5,000	5,000	0	0	0	0	0
227001 Travel inland	0	12,400	0	0	12,400	0	7,765	0	0	7,765
227004 Fuel, Lubricants and Oils	0	0	0	10,000	10,000	0	0	0	0	0
Total Cost of output8102	0	12,400	0	25,000	37,400	0	7,765	0	0	7,765

098103 Support for O&M of district water and sanitation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	41,000	41,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	9,000	9,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	5,000	5,000	0	0	0	0	0
223006 Water	0	0	0	33,000	33,000	0	0	0	0	0
227001 Travel inland	0	8,900	0	0	8,900	0	20,764	0	0	20,764
227004 Fuel, Lubricants and Oils	0	0	0	10,000	10,000	0	10,080	0	0	10,080
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
228004 Maintenance – Other	0	1,133	0	0	1,133	0	5,698	0	0	5,698
Total Cost of output8103	0	15,033	0	98,000	113,033	0	36,542	0	0	36,542

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	0	0	0	0	17,941	0	0	17,941
227001 Travel inland	0	19,799	0	0	19,799	0	0	0	0	0
Total Cost of output8104	0	19,799	0	0	19,799	0	17,941	0	0	17,941

098105 Promotion of Sanitation and Hygiene

221002 Workshops and Seminars	0	0	0	251,000	251,000	0	0	0	280,000	280,000
227001 Travel inland	0	0	0	0	0	0	0	0	105,820	105,820
227004 Fuel, Lubricants and Oils	0	0	0	31,820	31,820	0	0	0	130,000	130,000
Total Cost of output8105	0	0	0	282,820	282,820	0	0	0	515,820	515,820
Total Cost of Higher LG Services	18,654	78,032	0	405,820	502,506	22,254	78,948	0	515,820	617,021

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
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Vote:559 Kaabong District

FY 2021/22

Total for LCIII: Kaabong Town Council		County: Dodoth		19,802						
<i>LCII: Camp Swahili</i>	<i>IN SELECTED AREAS IN THE DISTRICT</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>						
Total Cost of output8172	0	0	0	0	0	0	0	19,802	0	19,802
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	44,774	0	44,774	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: Kaabong Town Council		County: Dodoth		14,000						
<i>LCII: Camp Swahili</i>	<i>Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	<i>14,000</i>						
Total Cost of output8175	0	0	44,774	0	44,774	0	0	14,000	0	14,000
098180 Construction of public latrines in RGCs										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,262	0	9,262	0	0	0	0	0
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output8180	0	0	28,262	0	28,262	0	0	0	0	0
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,296	0	16,296	0	0	34,810	0	34,810
Total for LCIII: Kaabong Town Council		County: Dodoth		34,810						
<i>LCII: Camp Swahili</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>34,810</i>						
312104 Other Structures	0	0	175,143	110,000	285,143	0	0	334,000	0	334,000
Total for LCIII: Kaabong Town Council		County: Dodoth		334,000						
<i>LCII: Camp Swahili</i>	<i>Headquarters</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>334,000</i>						
Total Cost of output8183	0	0	191,439	110,000	301,439	0	0	368,810	0	368,810
098184 Construction of piped water supply system										
281503 Engineering and Design Studies & Plans for capital works	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of output8184	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	314,475	110,000	424,475	0	0	402,612	0	402,612

Vote:559 Kaabong District

FY 2021/22

Total cost of Rural Water Supply and Sanitation	18,654	78,032	314,475	515,820	926,981	22,254	78,948	402,612	515,820	1,019,633
Total cost of Water	18,654	78,032	314,475	515,820	926,981	22,254	78,948	402,612	515,820	1,019,633

Vote:559 Kaabong District

FY 2021/22

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	102,006	79,057	72,397
District Unconditional Grant (Wage)	52,800	52,741	52,800
Locally Raised Revenues	4,000	1,800	395
Sector Conditional Grant (Non-Wage)	18,806	11,316	19,202
Urban Unconditional Grant (Wage)	26,400	13,200	0
Development Revenues	5,000	5,000	2,000
District Discretionary Development Equalization Grant	5,000	5,000	2,000
Total Revenues shares	107,006	84,057	74,397
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	79,200	35,799	52,800
Non Wage	22,806	11,934	19,597
Development Expenditure			
Domestic Development	5,000	3,666	2,000
External Financing	0	0	0
Total Expenditure	107,006	51,399	74,397

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	79,200	0	0	0	79,200	52,800	0	0	0	52,800
Total Cost of output8301	79,200	0	0	0	79,200	52,800	0	0	0	52,800
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8303	0	6,000	0	0	6,000	0	6,000	0	0	6,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000

Vote:559 Kaabong District

FY 2021/22

227001 Travel inland	0	3,494	0	0	3,494	0	0	0	0	0
Total Cost of output8304	0	3,494	0	0	3,494	0	4,000	0	0	4,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8305	0	2,000	0	0	2,000	0	0	0	0	0
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,060	0	0	2,060	0	0	0	0	0
Total Cost of output8306	0	2,060	0	0	2,060	0	2,000	0	0	2,000
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of output8307	0	1,900	0	0	1,900	0	3,000	0	0	3,000
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8308	0	2,000	0	0	2,000	0	3,000	0	0	3,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8309	0	4,000	0	0	4,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,202	0	0	1,202
227001 Travel inland	0	1,352	0	0	1,352	0	0	0	0	0
Total Cost of output8310	0	1,352	0	0	1,352	0	1,202	0	0	1,202
098311 Infrastrutture Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	395	2,000	0	2,395
227001 Travel inland	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output8311	0	0	5,000	0	5,000	0	395	2,000	0	2,395
Total Cost of Higher LG Services	79,200	22,806	5,000	0	107,006	52,800	19,597	2,000	0	74,397
Total cost of Natural Resources Management	79,200	22,806	5,000	0	107,006	52,800	19,597	2,000	0	74,397
Total cost of Natural Resources	79,200	22,806	5,000	0	107,006	52,800	19,597	2,000	0	74,397

Vote:559 Kaabong District

FY 2021/22

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	267,222	201,017	291,013
District Unconditional Grant (Wage)	195,972	164,907	195,972
Locally Raised Revenues	6,000	2,700	395
Other Transfers from Central Government	21,228	1,704	56,030
Sector Conditional Grant (Non-Wage)	38,782	29,087	38,616
Urban Unconditional Grant (Wage)	5,240	2,620	0
Development Revenues	829,599	520,424	867,638
District Discretionary Development Equalization Grant	5,000	5,000	2,000
External Financing	785,638	507,947	865,638
Other Transfers from Central Government	38,961	7,477	0
Total Revenues shares	1,096,821	721,441	1,158,651
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	201,212	102,159	195,972
Non Wage	66,010	19,531	95,041
Development Expenditure			
Domestic Development	43,961	3,324	2,000
External Financing	785,638	0	865,638
Total Expenditure	1,096,821	125,013	1,158,651

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	0	0	0	0	0	1,750	0	0	1,750
282101 Donations	0	0	0	0	0	0	35,000	0	0	35,000
Total Cost of output8102	0	0	0	0	0	0	36,750	0	0	36,750

Vote:559 Kaabong District

FY 2021/22

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,200	0	0	3,200	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	1,657	0	0	1,657	0	1,718	0	0	1,718
Total Cost of output8105	0	5,857	0	0	5,857	0	6,118	0	0	6,118

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	4,403	0	20,000	24,403	0	9,000	0	30,000	39,000
221011 Printing, Stationery, Photocopying and Binding	0	1,652	0	0	1,652	0	1,750	0	0	1,750
222001 Telecommunications	0	0	0	600	600	0	0	0	0	0
227001 Travel inland	0	6,779	0	9,400	16,179	0	6,000	0	10,000	16,000
227004 Fuel, Lubricants and Oils	0	6,446	0	0	6,446	0	2,530	0	0	2,530
Total Cost of output8107	0	19,280	0	30,000	49,280	0	19,280	0	40,000	59,280

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	101,640	101,640	0	0	0	106,000	106,000
221002 Workshops and Seminars	0	0	0	388,998	388,998	0	0	0	403,638	403,638
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	21,000	22,000	0	0	0	0	0
222001 Telecommunications	0	0	0	20,000	20,000	0	0	0	0	0
227001 Travel inland	0	880	0	124,000	124,880	0	2,000	0	316,000	318,000
227004 Fuel, Lubricants and Oils	0	1,999	0	100,000	101,999	0	1,800	0	0	1,800
Total Cost of output8108	0	3,879	0	755,638	759,517	0	3,800	0	825,638	829,438

108109 Support to Youth Councils

221002 Workshops and Seminars	0	2,800	0	0	2,800	0	2,800	0	0	2,800
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	855	0	0	855	0	1,140	0	0	1,140
Total Cost of output8109	0	4,655	0	0	4,655	0	4,940	0	0	4,940

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	4,279	0	0	4,279	0	3,300	0	0	3,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,349	0	0	1,349	0	1,600	0	0	1,600
282101 Donations	0	6,000	0	0	6,000	0	9,000	0	0	9,000
Total Cost of output8110	0	11,628	0	0	11,628	0	14,400	0	0	14,400

108111 Culture mainstreaming

227001 Travel inland	0	1,940	0	0	1,940	0	1,000	0	0	1,000
Total Cost of output8111	0	1,940	0	0	1,940	0	1,000	0	0	1,000

108112 Work based inspections

227001 Travel inland	0	1,940	0	0	1,940	0	1,000	0	0	1,000
Total Cost of output8112	0	1,940	0	0	1,940	0	1,000	0	0	1,000

Vote:559 Kaabong District

FY 2021/22

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	3,569	0	0	3,569	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,496	0	0	1,496
Total Cost of output8114	0	3,569	0	0	3,569	0	3,496	0	0	3,496

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	201,212	0	0	0	201,212	195,972	0	0	0	195,972
221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	395	0	0	395
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	800	0	0	800
227001 Travel inland	0	1,948	0	0	1,948	0	1,062	0	0	1,062
227004 Fuel, Lubricants and Oils	0	3,814	0	0	3,814	0	2,000	0	0	2,000
Total Cost of output8117	201,212	13,262	0	0	214,475	195,972	4,257	0	0	200,229
Total Cost of Higher LG Services	201,212	66,010	0	785,638	1,052,860	195,972	95,041	0	865,638	1,156,651

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	2,000	0	2,000
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Total for LCIII: Kaabong Town Council **County: Dodoth** **2,000**

LCII: Camp Swahili *District headquarters* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *2,000*

312301 Cultivated Assets	0	0	38,961	0	38,961	0	0	0	0	0
Total Cost of output8175	0	0	43,961	0	43,961	0	0	2,000	0	2,000
Total Cost of Capital Purchases	0	0	43,961	0	43,961	0	0	2,000	0	2,000
Total cost of Community Mobilisation and Empowerment	201,212	66,010	43,961	785,638	1,096,821	195,972	95,041	2,000	865,638	1,158,651
Total cost of Community Based Services	201,212	66,010	43,961	785,638	1,096,821	195,972	95,041	2,000	865,638	1,158,651

Vote:559 Kaabong District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	73,254	51,379	54,535
District Unconditional Grant (Non-Wage)	43,000	29,250	30,699
District Unconditional Grant (Wage)	22,254	18,529	22,254
Locally Raised Revenues	8,000	3,600	1,582
Development Revenues	497,483	427,275	288,479
District Discretionary Development Equalization Grant	441,032	425,816	217,781
External Financing	56,451	1,459	70,698
Total Revenues shares	570,737	478,654	343,014
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	22,254	7,232	22,254
Non Wage	51,000	17,482	32,281
Development Expenditure			
Domestic Development	441,032	12,958	217,781
External Financing	56,451	0	70,698
Total Expenditure	570,737	37,672	343,014

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	22,254	0	0	0	22,254	22,254	0	0	0	22,254
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	481	0	0	481
221011 Printing, Stationery, Photocopying and Binding	0	8,000	2,142	0	10,142	0	3,000	3,000	0	6,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	4,000	0	0	4,000	0	4,000	0	0	4,000

Vote:559 Kaabong District

FY 2021/22

222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
223005 Electricity	0	1,500	0	0	1,500	0	800	0	0	800
223006 Water	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	8,000	12,000	0	20,000	0	4,000	6,000	0	10,000
227004 Fuel, Lubricants and Oils	0	6,000	2,000	0	8,000	0	6,000	2,000	0	8,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8301	22,254	34,000	16,142	0	72,396	22,254	22,281	11,000	0	55,535

138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8302	0	5,000	0	0	5,000	0	4,000	0	0	4,000

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	35,000	35,000	0	0	0	22,883	22,883
221011 Printing, Stationery, Photocopying and Binding	0	0	0	1,451	1,451	0	0	0	0	0
222001 Telecommunications	0	0	0	1,000	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	14,000	15,000	0	2,000	0	42,815	44,815
227004 Fuel, Lubricants and Oils	0	0	0	5,000	5,000	0	0	0	5,000	5,000
Total Cost of output8303	0	1,000	0	56,451	57,451	0	2,000	0	70,698	72,698

138306 Development Planning

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8306	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	7,000	13,044	0	20,044	0	0	10,000	0	10,000
Total Cost of output8309	0	7,000	13,044	0	20,044	0	0	10,000	0	10,000
Total Cost of Higher LG Services	22,254	51,000	29,185	56,451	158,891	22,254	32,281	21,000	70,698	146,233

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

281503 Engineering and Design Studies & Plans for capital works	0	0	12,500	0	12,500	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	25,266	0	25,266

Total for LCIII: Kaabong Town Council

County: Dodoth

25,266

LCII: Camp Swahili

Titling

Real estate services - Land Survey-1517

Source: District Discretionary Development Equalization Grant

25,266

312101 Non-Residential Buildings	0	0	385,915	0	385,915	0	0	161,515	0	161,515
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Vote:559 Kaabong District

FY 2021/22

Total for LCIII: Kaabong Town Council				County: Dodoth				46,515			
LCII: Camp Swahili	District Headquarters	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant	36,515							
LCII: Camp Swahili	District Headquarters	Building Construction - Toilet Repair-270	Source: District Discretionary Development Equalization Grant	10,000							
Total for LCIII: Kathile South				County: Dodoth				30,000			
LCII: Nariamaoi	Naraimaoi HC III	Building Construction - Staff Houses-262	Source: District Discretionary Development Equalization Grant	30,000							
Total for LCIII: Kakamar				County: Dodoth				85,000			
LCII: Kakamar	Kakamar Sub County Headquarters	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant	85,000							
312104 Other Structures	0	0	4,931	0	4,931	0	0	0	0	0	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000	
Total for LCIII: Kaabong Town Council				County: Dodoth				10,000			
LCII: Camp Swahili	Town council	Furniture and Fixtures - Boardroom Furniture-631	Source: District Discretionary Development Equalization Grant	10,000							
312213 ICT Equipment	0	0	8,500	0	8,500	0	0	0	0	0	
Total Cost of output8372	0	0	411,846	0	411,846	0	0	196,781	0	196,781	
Total Cost of Capital Purchases	0	0	411,846	0	411,846	0	0	196,781	0	196,781	
Total cost of Local Government Planning Services	22,254	51,000	441,032	56,451	570,737	22,254	32,281	217,781	70,698	343,014	
Total cost of Planning	22,254	51,000	441,032	56,451	570,737	22,254	32,281	217,781	70,698	343,014	

Vote:559 Kaabong District**FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	26,515	18,354	19,229
District Unconditional Grant (Non-Wage)	8,000	6,000	7,133
District Unconditional Grant (Wage)	10,515	8,754	10,515
Locally Raised Revenues	8,000	3,600	1,582
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	26,515	18,354	19,229
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	10,515	6,892	10,515
Non Wage	16,000	9,600	8,714
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,515	16,492	19,229

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	10,515	0	0	0	10,515	10,515	0	0	0	10,515
213001 Medical expenses (To employees)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	600	0	0	600	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	400	0	0	400
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	133	0	0	133
227001 Travel inland	0	600	0	0	600	0	5,000	0	0	5,000

Vote:559 Kaabong District

FY 2021/22

Total Cost of output8201	10,515	3,000	0	0	13,515	10,515	7,133	0	0	17,647
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	1,582	0	0	1,582
Total Cost of output8202	0	8,000	0	0	8,000	0	1,582	0	0	1,582
148204 Sector Management and Monitoring										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8204	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Higher LG Services	10,515	16,000	0	0	26,515	10,515	8,714	0	0	19,229
Total cost of Internal Audit Services	10,515	16,000	0	0	26,515	10,515	8,714	0	0	19,229
Total cost of Internal Audit	10,515	16,000	0	0	26,515	10,515	8,714	0	0	19,229

Vote:559 Kaabong District

FY 2021/22

Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	55,382	42,609	50,753
District Unconditional Grant (Wage)	32,658	27,190	32,658
Locally Raised Revenues	5,000	2,125	395
Sector Conditional Grant (Non-Wage)	17,725	13,293	17,700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	55,382	42,609	50,753
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	32,658	12,931	32,658
Non Wage	22,725	13,614	18,096
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	55,382	26,545	50,753

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	32,658	0	0	0	32,658	32,658	0	0	0	32,658
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,321	0	0	2,321	0	2,310	0	0	2,310
Total Cost of output8301	32,658	5,821	0	0	38,479	32,658	5,310	0	0	37,968

068302 Enterprise Development Services

227001 Travel inland	0	2,274	0	0	2,274	0	1,770	0	0	1,770
Total Cost of output8302	0	2,274	0	0	2,274	0	1,770	0	0	1,770

Vote:559 Kaabong District

FY 2021/22

068303 Market Linkage Services

227001 Travel inland	0	2,774	0	0	2,774	0	1,770	0	0	1,770
Total Cost of output8303	0	2,774	0	0	2,774	0	1,770	0	0	1,770

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	5,376	0	0	5,376	0	4,425	0	0	4,425
Total Cost of output8304	0	5,376	0	0	5,376	0	4,425	0	0	4,425

068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	999	0	0	999	0	0	0	0	0
227001 Travel inland	0	2,275	0	0	2,275	0	2,165	0	0	2,165
Total Cost of output8305	0	3,274	0	0	3,274	0	2,165	0	0	2,165

068306 Industrial Development Services

221011 Printing, Stationery, Photocopying and Binding	0	2,703	0	0	2,703	0	0	0	0	0
227001 Travel inland	0	503	0	0	503	0	2,655	0	0	2,655
Total Cost of output8306	0	3,206	0	0	3,206	0	2,655	0	0	2,655
Total Cost of Higher LG Services	32,658	22,725	0	0	55,382	32,658	18,096	0	0	50,753
Total cost of Commercial Services	32,658	22,725	0	0	55,382	32,658	18,096	0	0	50,753
Total cost of Trade Industry and Local Development	32,658	22,725	0	0	55,382	32,658	18,096	0	0	50,753

Vote:559 Kaabong District

FY 2021/22

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Lolelia	72,053	30,894	56,509
Kalapata	104,973	56,500	81,804
Kathile	96,727	44,151	75,384
Kaabong West	101,440	41,520	79,014
Sidok	56,274	29,639	44,103
Kaabong Town Council	152,549	66,341	162,020
Lodiko	62,745	27,924	47,346
Kamion	57,672	34,007	45,089
Kathile South	71,922	62,219	54,815
Lotim	92,383	39,347	71,561
Kakamar	66,748	36,668	52,217
Loyoro	46,663	34,786	35,451
Kaabong East	79,944	42,967	62,768
Grand Total	1,062,094	546,961	868,083
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>273,402</i>	<i>158,658</i>	<i>277,465</i>
<i>Domestic Devt:</i>	<i>788,692</i>	<i>388,303</i>	<i>590,617</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:559 Kaabong District

FY 2021/22

SubCounty/Town Council/Division: Lolelia

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,315	8,648	13,272
District Unconditional Grant (Non-Wage)	9,115	6,758	9,272
Locally Raised Revenues	4,200	1,890	4,000
Development Revenues	58,737	58,737	43,237
District Discretionary Development Equalization Grant	58,737	58,737	43,237
Total Revenue Shares	72,053	67,385	56,509
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,315	7,628	13,272
Development Expenditure			
Domestic Development	58,737	23,266	43,237
External Financing	0	0	0
Total Expenditure	72,053	30,894	56,509

Vote:559 Kaabong District

FY 2021/22

SubCounty/Town Council/Division: Kalapata

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,594	12,592	18,724
District Unconditional Grant (Non-Wage)	12,956	9,605	13,224
Locally Raised Revenues	6,638	2,987	5,500
Development Revenues	85,380	85,380	63,080
District Discretionary Development Equalization Grant	85,380	85,380	63,080
Total Revenue Shares	104,973	97,972	81,804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,594	11,607	18,724
Development Expenditure			
Domestic Development	85,380	44,893	63,080
External Financing	0	0	0
Total Expenditure	104,973	56,500	81,804

Vote:559 Kaabong District

FY 2021/22

SubCounty/Town Council/Division: Kathile

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,152	9,985	14,322
District Unconditional Grant (Non-Wage)	12,552	9,265	12,822
Locally Raised Revenues	1,600	720	1,500
Development Revenues	82,575	82,575	61,062
District Discretionary Development Equalization Grant	82,575	82,575	61,062
Total Revenue Shares	96,727	92,560	75,384
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,152	7,846	14,322
Development Expenditure			
Domestic Development	82,575	36,305	61,062
External Financing	0	0	0
Total Expenditure	96,727	44,151	75,384

Vote:559 Kaabong District

FY 2021/22

SubCounty/Town Council/Division: Kaabong West

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,658	10,430	14,925
District Unconditional Grant (Non-Wage)	13,158	9,755	13,425
Locally Raised Revenues	1,500	675	1,500
Development Revenues	86,782	86,682	64,089
District Discretionary Development Equalization Grant	86,782	86,682	64,089
Total Revenue Shares	101,440	97,112	79,014
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,658	10,358	14,925
Development Expenditure			
Domestic Development	86,782	31,162	64,089
External Financing	0	0	0
Total Expenditure	101,440	41,520	79,014

Vote:559 Kaabong District

FY 2021/22

SubCounty/Town Council/Division: Sidok

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,027	7,459	11,629
District Unconditional Grant (Non-Wage)	7,027	5,209	7,129
Locally Raised Revenues	5,000	2,250	4,500
Development Revenues	44,248	44,548	32,474
District Discretionary Development Equalization Grant	44,248	44,548	32,474
Total Revenue Shares	56,274	52,007	44,103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,027	7,027	11,629
Development Expenditure			
Domestic Development	44,248	22,611	32,474
External Financing	0	0	0
Total Expenditure	56,274	29,639	44,103

Vote:559 Kaabong District

FY 2021/22

SubCounty/Town Council/Division: Kaabong Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	119,186	66,505	129,259
Locally Raised Revenues	75,000	33,750	85,208
Urban Unconditional Grant (Non-Wage)	44,186	32,755	44,051
<i>Development Revenues</i>	33,363	33,363	32,760
Urban Discretionary Development Equalization Grant	33,363	33,363	32,760
Total Revenue Shares	152,549	99,868	162,020
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	119,186	60,504	129,259
<i>Development Expenditure</i>			
Domestic Development	33,363	5,837	32,760
External Financing	0	0	0
Total Expenditure	152,549	66,341	162,020

Vote:559 Kaabong District

FY 2021/22

SubCounty/Town Council/Division: Lodiko

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,420	7,891	10,499
District Unconditional Grant (Non-Wage)	7,902	5,859	7,999
Locally Raised Revenues	4,518	2,033	2,500
Development Revenues	50,324	49,134	36,847
District Discretionary Development Equalization Grant	50,324	48,689	36,847
Locally Raised Revenues	0	445	0
Total Revenue Shares	62,745	57,025	47,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,420	6,664	10,499
Development Expenditure			
Domestic Development	50,324	21,259	36,847
External Financing	0	0	0
Total Expenditure	62,745	27,924	47,346

Vote:559 Kaabong District

FY 2021/22

SubCounty/Town Council/Division: Kamion

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,750	6,181	8,915
District Unconditional Grant (Non-Wage)	7,700	5,709	7,865
Locally Raised Revenues	1,050	473	1,050
Development Revenues	48,922	48,922	36,174
District Discretionary Development Equalization Grant	48,922	48,922	36,174
Total Revenue Shares	57,672	55,103	45,089
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,750	5,934	8,915
Development Expenditure			
Domestic Development	48,922	28,073	36,174
External Financing	0	0	0
Total Expenditure	57,672	34,007	45,089

Vote:559 Kaabong District

FY 2021/22

SubCounty/Town Council/Division: Kathile South

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,250	9,990	10,906
District Unconditional Grant (Non-Wage)	9,250	8,640	9,406
Locally Raised Revenues	3,000	1,350	1,500
<i>Development Revenues</i>	59,672	76,873	43,910
District Discretionary Development Equalization Grant	59,672	76,873	43,910
Total Revenue Shares	71,922	86,863	54,815
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,250	9,808	10,906
<i>Development Expenditure</i>			
Domestic Development	59,672	52,412	43,910
External Financing	0	0	0
Total Expenditure	71,922	62,219	54,815

Vote:559 Kaabong District**FY 2021/22****SubCounty/Town Council/Division: Lotim**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,080	9,406	12,853
District Unconditional Grant (Non-Wage)	12,080	8,956	12,353
Locally Raised Revenues	1,000	450	500
Development Revenues	79,303	79,303	58,708
District Discretionary Development Equalization Grant	79,303	79,303	58,708
Total Revenue Shares	92,383	88,709	71,561
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,080	8,896	12,853
Development Expenditure			
Domestic Development	79,303	30,451	58,708
External Financing	0	0	0
Total Expenditure	92,383	39,347	71,561

Vote:559 Kaabong District

FY 2021/22

SubCounty/Town Council/Division: Kakamar

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,413	6,833	9,653
District Unconditional Grant (Non-Wage)	8,913	6,608	9,138
Locally Raised Revenues	500	225	515
<i>Development Revenues</i>	57,335	57,335	42,564
District Discretionary Development Equalization Grant	57,335	57,335	42,564
Total Revenue Shares	66,748	64,168	52,217
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,413	6,833	9,653
<i>Development Expenditure</i>			
Domestic Development	57,335	29,835	42,564
External Financing	0	0	0
Total Expenditure	66,748	36,668	52,217

Vote:559 Kaabong District

FY 2021/22

SubCounty/Town Council/Division: Loyoro

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,296	6,758	9,030
District Unconditional Grant (Non-Wage)	5,746	4,260	5,923
Locally Raised Revenues	5,550	2,498	3,108
Development Revenues	35,367	35,317	26,420
District Discretionary Development Equalization Grant	35,367	35,317	26,420
Total Revenue Shares	46,663	42,075	35,451
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,296	6,358	9,030
Development Expenditure			
Domestic Development	35,367	28,428	26,420
External Financing	0	0	0
Total Expenditure	46,663	34,786	35,451

Vote:559 Kaabong District

FY 2021/22

SubCounty/Town Council/Division: Kaabong East

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,261	9,197	13,478
District Unconditional Grant (Non-Wage)	10,261	7,847	10,478
Locally Raised Revenues	3,000	1,350	3,000
Development Revenues	66,683	66,183	49,291
District Discretionary Development Equalization Grant	66,683	66,183	49,291
Total Revenue Shares	79,944	75,380	62,768
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,261	9,197	13,478
Development Expenditure			
Domestic Development	66,683	33,770	49,291
External Financing	0	0	0
Total Expenditure	79,944	42,967	62,768

Vote:559 Kaabong District**FY 2021/22****SubCounty/Town Council/Division: Lolelia****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,561	3,400	5,180
District Unconditional Grant (Non-Wage)	2,921	2,740	2,680
Locally Raised Revenues	1,640	660	2,500
Development Revenues	11,747	11,747	23,206
District Discretionary Development Equalization Grant	11,747	11,747	23,206
Total Revenue Shares	16,309	15,147	28,386
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,561	3,400	5,180
Development Expenditure			
Domestic Development	11,747	11,747	23,206
External Financing	0	0	0
Total Expenditure	16,309	15,147	28,386

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	361	0	0	361	0	0	0	0	0
Total Cost of Output 04	0	361	0	0	361	0	0	0	0	0
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	1,640	0	0	1,640	0	0	0	0	0
227001 Travel inland	0	2,560	0	0	2,560	0	0	0	0	0
Total Cost of Output 06	0	4,200	0	0	4,200	0	0	0	0	0

Vote:559 Kaabong District

FY 2021/22

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	1,500	0	3,000
Total Cost of Output 08	0	0	0	0	0	0	1,500	1,500	0	3,000
Total Cost of Class of Output Higher LG Services	0	4,561	0	0	4,561	0	1,500	1,500	0	3,000

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

263206 Other Capital grants	0	0	0	0	0	0	0	21,706	0	21,706
264103 Grants to Cultural Institutions/ Leaders	0	0	0	0	0	0	3,680	0	0	3,680
Total Cost of Output 51	0	0	0	0	0	0	3,680	21,706	0	25,386
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,680	21,706	0	25,386

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	11,747	0	11,747	0	0	0	0	0
Total Cost of Output 72	0	0	11,747	0	11,747	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,747	0	11,747	0	0	0	0	0
Total cost of District and Urban Administration	0	4,561	11,747	0	16,309	0	5,180	23,206	0	28,386
Total cost of Administration	0	4,561	11,747	0	16,309	0	5,180	23,206	0	28,386

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,128	1,710	2,950
District Unconditional Grant (Non-Wage)	2,628	1,210	2,350
Locally Raised Revenues	500	500	600
Development Revenues	650	650	0
District Discretionary Development Equalization Grant	650	650	0
Total Revenue Shares	3,778	2,360	2,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,128	690	2,950
Development Expenditure			

Vote:559 Kaabong District**FY 2021/22**

Domestic Development	650	0	0
External Financing	0	0	0
Total Expenditure	3,778	690	2,950

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	150	0	0	150
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	150	0	0	150
148103 Budgeting and Planning Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	250	0	0	250
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	328	0	0	328	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	1,950	0	0	1,950
Total Cost of Output 04	0	1,628	0	0	1,628	0	1,950	0	0	1,950
148105 LG Accounting Services										
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	0	650	0	650	0	0	0	0	0
Total Cost of Output 05	0	0	650	0	650	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	2,628	650	0	3,278	0	2,950	0	0	2,950
Total cost of Financial Management and Accountability(LG)	0	2,628	650	0	3,278	0	2,950	0	0	2,950
Total cost of Finance	0	2,628	650	0	3,278	0	2,950	0	0	2,950

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,126	3,138	4,214
District Unconditional Grant (Non-Wage)	2,766	2,408	3,314
Locally Raised Revenues	1,360	730	900

Vote:559 Kaabong District

FY 2021/22

Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,126	3,138	4,214
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,126	3,138	4,214
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,126	3,138	4,214

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,650	0	0	1,650	0	0	0	0	0
Total Cost of Output 06	0	1,650	0	0	1,650	0	1,000	0	0	1,000
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,214	0	0	1,214
227001 Travel inland	0	476	0	0	476	0	0	0	0	0
Total Cost of Output 07	0	476	0	0	476	0	1,214	0	0	1,214
Total Cost of Class of Output Higher LG Services	0	4,126	0	0	4,126	0	4,214	0	0	4,214
Total cost of Local Statutory Bodies	0	4,126	0	0	4,126	0	4,214	0	0	4,214
Total cost of Statutory Bodies	0	4,126	0	0	4,126	0	4,214	0	0	4,214

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:559 Kaabong District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,780	6,780	9,231
District Discretionary Development Equalization Grant	5,780	6,780	9,231
Total Revenue Shares	5,780	6,780	9,231
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,780	2,500	9,231
External Financing	0	0	0
Total Expenditure	5,780	2,500	9,231

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	5,780	0	5,780	0	0	3,231	0	3,231
Total Cost of Output 01	0	0	5,780	0	5,780	0	0	3,231	0	3,231
Total Cost of Class of Output Higher LG Services	0	0	5,780	0	5,780	0	0	3,231	0	3,231
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Agricultural Extension Services	0	0	5,780	0	5,780	0	0	9,231	0	9,231
Total cost of Production and Marketing	0	0	5,780	0	5,780	0	0	9,231	0	9,231

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Vote:559 Kaabong District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,500	13,500	0
District Discretionary Development Equalization Grant	13,500	13,500	0
Total Revenue Shares	13,500	13,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,500	0	0
External Financing	0	0	0
Total Expenditure	13,500	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263201 LG Conditional grants (Capital)	0	0	13,500	0	13,500	0	0	0	0	0
Total Cost of Output 55	0	0	13,500	0	13,500	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	13,500	0	13,500	0	0	0	0	0
Total cost of Primary Healthcare	0	0	13,500	0	13,500	0	0	0	0	0
Total cost of Health	0	0	13,500	0	13,500	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	128
District Unconditional Grant (Non-Wage)	0	0	128

Vote:559 Kaabong District**FY 2021/22**

Locally Raised Revenues	200	0	0
Development Revenues	13,500	13,500	0
District Discretionary Development Equalization Grant	13,500	13,500	0
Total Revenue Shares	13,700	13,500	128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	128
Development Expenditure			
Domestic Development	13,500	3,375	0
External Financing	0	0	0
Total Expenditure	13,700	3,375	128

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	13,500	0	13,500	0	0	0	0	0
Total Cost of Output 81	0	0	13,500	0	13,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,500	0	13,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	200	13,500	0	13,700	0	0	0	0	0

Vote:559 Kaabong District

FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
221009 Welfare and Entertainment	0	0	0	0	0	0	128	0	0	128
Total Cost of Output 03	0	0	0	0	0	0	128	0	0	128
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	128	0	0	128
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	128	0	0	128
Total cost of Education	0	200	13,500	0	13,700	0	128	0	0	128

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,000	3,000	3,000
District Discretionary Development Equalization Grant	3,000	3,000	3,000
Total Revenue Shares	3,000	3,000	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,000	0	3,000
External Financing	0	0	0
Total Expenditure	3,000	0	3,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:559 Kaabong District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 04	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,000	0	3,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 80	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total cost of Roads and Engineering	0	0	3,000	0	3,000	0	0	3,000	0	3,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,800	2,800	1,400
District Discretionary Development Equalization Grant	2,800	2,800	1,400
Total Revenue Shares	2,800	2,800	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,800	933	1,400
External Financing	0	0	0
Total Expenditure	2,800	933	1,400

Vote:559 Kaabong District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,900	0	1,900	0	0	0	0	0
Total Cost of Output 02	0	0	1,900	0	1,900	0	0	0	0	0
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	900	0	900	0	0	800	0	800
Total Cost of Output 04	0	0	900	0	900	0	0	800	0	800
Total Cost of Class of Output Higher LG Services	0	0	2,800	0	2,800	0	0	800	0	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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 83	0	0	0	0	0	0	0	600	0	600
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	600	0	600
Total cost of Rural Water Supply and Sanitation	0	0	2,800	0	2,800	0	0	1,400	0	1,400
Total cost of Water	0	0	2,800	0	2,800	0	0	1,400	0	1,400

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,160	3,160	2,700
District Discretionary Development Equalization Grant	3,160	3,160	2,700
Total Revenue Shares	3,160	3,160	2,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:559 Kaabong District**FY 2021/22**

Development Expenditure			
Domestic Development	3,160	1,110	2,700
External Financing	0	0	0
Total Expenditure	3,160	1,110	2,700

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	3,160	0	3,160	0	0	0	0	0
Total Cost of Output 03	0	0	3,160	0	3,160	0	0	1,000	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	0	1,000	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	700	0	700
Total Cost of Output 09	0	0	0	0	0	0	0	700	0	700
Total Cost of Class of Output Higher LG Services	0	0	3,160	0	3,160	0	0	2,700	0	2,700
Total cost of Natural Resources Management	0	0	3,160	0	3,160	0	0	2,700	0	2,700
Total cost of Natural Resources	0	0	3,160	0	3,160	0	0	2,700	0	2,700

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	400	800
District Unconditional Grant (Non-Wage)	800	400	800
Locally Raised Revenues	500	0	0
Development Revenues	4,600	3,600	3,700
District Discretionary Development Equalization Grant	4,600	3,600	3,700
Total Revenue Shares	5,900	4,000	4,500

Vote:559 Kaabong District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	400	800
<i>Development Expenditure</i>			
Domestic Development	4,600	3,600	3,700
External Financing	0	0	0
Total Expenditure	5,900	4,000	4,500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	800	0	0	800	0	0	500	0	500
Total Cost of Output 07	0	800	0	0	800	0	0	500	0	500
108108 Children and Youth Services										
227001 Travel inland	0	0	800	0	800	0	300	500	0	800
Total Cost of Output 08	0	0	800	0	800	0	300	500	0	800
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 16	0	0	0	0	0	0	0	800	0	800
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	300	0	300
Total Cost of Output 17	0	500	0	0	500	0	500	300	0	800
Total Cost of Class of Output Higher LG Services	0	1,300	800	0	2,100	0	800	2,100	0	2,900
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,800	0	3,800	0	0	1,600	0	1,600
Total Cost of Output 75	0	0	3,800	0	3,800	0	0	1,600	0	1,600
Total Cost of Class of Output Capital Purchases	0	0	3,800	0	3,800	0	0	1,600	0	1,600
Total cost of Community Mobilisation and Empowerment	0	1,300	4,600	0	5,900	0	800	3,700	0	4,500
Total cost of Community Based Services	0	1,300	4,600	0	5,900	0	800	3,700	0	4,500

Vote:559 Kaabong District**FY 2021/22****SubCounty/Town Council/Division: Kalapata****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,270	3,008	7,000
District Unconditional Grant (Non-Wage)	4,270	1,808	7,000
Locally Raised Revenues	1,000	1,200	0
Development Revenues	17,076	16,500	15,817
District Discretionary Development Equalization Grant	17,076	16,500	15,817
Total Revenue Shares	22,346	19,508	22,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,270	3,008	7,000
Development Expenditure			
Domestic Development	17,076	16,500	15,817
External Financing	0	0	0
Total Expenditure	22,346	19,508	22,817

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	5,270	0	0	5,270	0	6,280	5,143	0	11,423
Total Cost of Output 04	0	5,270	0	0	5,270	0	6,280	5,143	0	11,423
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	720	0	0	720
Total Cost of Output 06	0	0	0	0	0	0	720	0	0	720
138108 Assets and Facilities Management										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	0	2,000	0	2,000

Vote:559 Kaabong District

FY 2021/22

138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	0	8,674	0	8,674
Total Cost of Output 12	0	0	0	0	0	0	0	8,674	0	8,674
Total Cost of Class of Output Higher LG Services	0	5,270	0	0	5,270	0	7,000	15,817	0	22,817

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	17,076	0	17,076	0	0	0	0	0
Total Cost of Output 72	0	0	17,076	0	17,076	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,076	0	17,076	0	0	0	0	0
Total cost of District and Urban Administration	0	5,270	17,076	0	22,346	0	7,000	15,817	0	22,817
Total cost of Administration	0	5,270	17,076	0	22,346	0	7,000	15,817	0	22,817

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,712	3,092	3,495
District Unconditional Grant (Non-Wage)	874	1,805	3,495
Locally Raised Revenues	3,838	1,287	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,712	3,092	3,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,712	2,607	3,495
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,712	2,607	3,495

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:559 Kaabong District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	874	0	0	874	0	0	0	0	0
Total Cost of Output 02	0	874	0	0	874	0	0	0	0	0
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	2,838	0	0	2,838	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,795	0	0	1,795
Total Cost of Output 03	0	3,838	0	0	3,838	0	1,795	0	0	1,795
148104 LG Expenditure management Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 04	0	0	0	0	0	0	700	0	0	700
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	4,712	0	0	4,712	0	3,495	0	0	3,495
Total cost of Financial Management and Accountability(LG)	0	4,712	0	0	4,712	0	3,495	0	0	3,495
Total cost of Finance	0	4,712	0	0	4,712	0	3,495	0	0	3,495

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,812	5,992	6,429
District Unconditional Grant (Non-Wage)	7,812	5,992	2,729
Locally Raised Revenues	0	0	3,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,812	5,992	6,429
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,812	5,992	6,429

Vote:559 Kaabong District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,812	5,992	6,429

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	5,208	0	0	5,208	0	0	0	0	0
Total Cost of Output 01	0	5,208	0	0	5,208	0	2,500	0	0	2,500
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	0	0	0	0	0	1,929	0	0	1,929
227001 Travel inland	0	1,464	0	0	1,464	0	0	0	0	0
Total Cost of Output 06	0	1,464	0	0	1,464	0	1,929	0	0	1,929
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,140	0	0	1,140	0	0	0	0	0
Total Cost of Output 07	0	1,140	0	0	1,140	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	7,812	0	0	7,812	0	6,429	0	0	6,429
Total cost of Local Statutory Bodies	0	7,812	0	0	7,812	0	6,429	0	0	6,429
Total cost of Statutory Bodies	0	7,812	0	0	7,812	0	6,429	0	0	6,429

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,600	12,000	6,500
District Discretionary Development Equalization Grant	15,600	12,000	6,500
Total Revenue Shares	15,600	12,000	6,500

Vote:559 Kaabong District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	15,600	4,300	6,500
External Financing	0	0	0
Total Expenditure	15,600	4,300	6,500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	7,600	0	7,600	0	0	0	0	0
Total Cost of Output 01	0	0	7,600	0	7,600	0	0	6,500	0	6,500
Total Cost of Class of Output Higher LG Services	0	0	7,600	0	7,600	0	0	6,500	0	6,500
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 75	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	15,600	0	15,600	0	0	6,500	0	6,500
Total cost of Production and Marketing	0	0	15,600	0	15,600	0	0	6,500	0	6,500

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

Vote:559 Kaabong District

FY 2021/22

<i>Development Revenues</i>	16,000	14,420	9,400
District Discretionary Development Equalization Grant	16,000	14,420	9,400
Total Revenue Shares	16,000	14,420	9,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	16,000	0	9,400
External Financing	0	0	0
Total Expenditure	16,000	0	9,400

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,000	0	2,000
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263201 LG Conditional grants (Capital)	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Output 55	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	16,000	0	16,000	0	0	0	0	0
03 Capital Purchases										
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,400	0	1,400
312104 Other Structures	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	0	0	0	0	0	7,400	0	7,400
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,400	0	7,400
Total cost of Primary Healthcare	0	0	16,000	0	16,000	0	0	9,400	0	9,400
Total cost of Health	0	0	16,000	0	16,000	0	0	9,400	0	9,400

Vote:559 Kaabong District**FY 2021/22****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	500	1,800
Locally Raised Revenues	1,800	500	1,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,800	500	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	0	1,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	0	1,800

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 02	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,800	0	0	1,800	0	0	0	0	0

Vote:559 Kaabong District

FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
078405 Education Management Services										
282103 Scholarships and related costs	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 05	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,800	0	0	1,800
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,800	0	0	1,800
Total cost of Education	0	1,800	0	0	1,800	0	1,800	0	0	1,800

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,000	16,000	6,000
District Discretionary Development Equalization Grant	8,000	16,000	6,000
Total Revenue Shares	8,000	16,000	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,000	623	6,000
External Financing	0	0	0
Total Expenditure	8,000	623	6,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:559 Kaabong District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 04	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
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 80	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	8,000	0	8,000	0	0	6,000	0	6,000
Total cost of Roads and Engineering	0	0	8,000	0	8,000	0	0	6,000	0	6,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,104	8,000	4,104
District Discretionary Development Equalization Grant	7,104	8,000	4,104
Total Revenue Shares	7,104	8,000	4,104
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,104	6,500	4,104
External Financing	0	0	0
Total Expenditure	7,104	6,500	4,104

Vote:559 Kaabong District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 04	0	0	800	0	800	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
221002 Workshops and Seminars	0	0	1,600	0	1,600	0	0	0	0	0
Total Cost of Output 05	0	0	1,600	0	1,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,400	0	2,400	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,104	0	4,104
Total Cost of Output 75	0	0	0	0	0	0	0	4,104	0	4,104
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	4,704	0	4,704	0	0	0	0	0
Total Cost of Output 83	0	0	4,704	0	4,704	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,704	0	4,704	0	0	4,104	0	4,104
Total cost of Rural Water Supply and Sanitation	0	0	7,104	0	7,104	0	0	4,104	0	4,104
Total cost of Water	0	0	7,104	0	7,104	0	0	4,104	0	4,104

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,340	9,260	12,340
District Discretionary Development Equalization Grant	7,340	9,260	12,340
Total Revenue Shares	7,340	9,260	12,340

Vote:559 Kaabong District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	7,340	7,770	12,340
External Financing	0	0	0
Total Expenditure	7,340	7,770	12,340

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	12,340	0	12,340
227001 Travel inland	0	0	7,340	0	7,340	0	0	0	0	0
Total Cost of Output 03	0	0	7,340	0	7,340	0	0	12,340	0	12,340
Total Cost of Class of Output Higher LG Services	0	0	7,340	0	7,340	0	0	12,340	0	12,340
Total cost of Natural Resources Management	0	0	7,340	0	7,340	0	0	12,340	0	12,340
Total cost of Natural Resources	0	0	7,340	0	7,340	0	0	12,340	0	12,340

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	14,260	9,200	8,920
District Discretionary Development Equalization Grant	14,260	9,200	8,920
Total Revenue Shares	14,260	9,200	8,920
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:559 Kaabong District**FY 2021/22**

Development Expenditure			
Domestic Development	14,260	9,200	8,920
External Financing	0	0	0
Total Expenditure	14,260	9,200	8,920

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	500	0	500	0	0	500	0	500
Total Cost of Output 07	0	0	500	0	500	0	0	500	0	500
108108 Children and Youth Services										
227001 Travel inland	0	0	1,000	0	1,000	0	0	1,000	0	1,000
Total Cost of Output 08	0	0	1,000	0	1,000	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	1,500	0	0	1,500	0	1,500
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,760	0	12,760	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	7,420	0	7,420
Total Cost of Output 75	0	0	12,760	0	12,760	0	0	7,420	0	7,420
Total Cost of Class of Output Capital Purchases	0	0	12,760	0	12,760	0	0	7,420	0	7,420
Total cost of Community Mobilisation and Empowerment	0	0	14,260	0	14,260	0	0	8,920	0	8,920
Total cost of Community Based Services	0	0	14,260	0	14,260	0	0	8,920	0	8,920

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,040	1,983	3,616
District Unconditional Grant (Non-Wage)	1,840	1,983	3,016
Locally Raised Revenues	1,200	0	600

Vote:559 Kaabong District

FY 2021/22

<i>Development Revenues</i>	15,320	14,320	18,880
District Discretionary Development Equalization Grant	15,320	14,320	18,880
Total Revenue Shares	18,360	16,303	22,496
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,040	1,983	3,616
<i>Development Expenditure</i>			
Domestic Development	15,320	14,320	18,880
External Financing	0	0	0
Total Expenditure	18,360	16,303	22,496

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,440	0	0	1,440	0	0	700	0	700
Total Cost of Output 04	0	1,440	0	0	1,440	0	0	700	0	700
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	840	600	0	1,440
Total Cost of Output 05	0	0	0	0	0	0	840	600	0	1,440
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	2,300	0	2,300
Total Cost of Output 06	0	1,600	0	0	1,600	0	0	2,300	0	2,300
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	0	4,320	0	4,320
Total Cost of Output 08	0	0	0	0	0	0	0	4,320	0	4,320
138111 Records Management Services										
221012 Small Office Equipment	0	0	0	0	0	0	0	4,900	0	4,900
Total Cost of Output 11	0	0	0	0	0	0	0	4,900	0	4,900
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	0	1,300	0	1,300
Total Cost of Output 12	0	0	0	0	0	0	0	1,300	0	1,300

Vote:559 Kaabong District

FY 2021/22

138113 Procurement Services

221012 Small Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 13	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	3,040	0	0	3,040	0	840	16,120	0	16,960

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

263206 Other Capital grants	0	0	0	0	0	0	0	2,760	0	2,760
264103 Grants to Cultural Institutions/ Leaders	0	0	0	0	0	0	2,776	0	0	2,776
Total Cost of Output 51	0	0	0	0	0	0	2,776	2,760	0	5,536
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	2,776	2,760	0	5,536

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	15,320	0	15,320	0	0	0	0	0
Total Cost of Output 72	0	0	15,320	0	15,320	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,320	0	15,320	0	0	0	0	0
Total cost of District and Urban Administration	0	3,040	15,320	0	18,360	0	3,616	18,880	0	22,496
Total cost of Administration	0	3,040	15,320	0	18,360	0	3,616	18,880	0	22,496

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,627	630	1,500
District Unconditional Grant (Non-Wage)	1,627	630	1,000
Locally Raised Revenues	0	0	500
Development Revenues	1,195	2,025	3,922
District Discretionary Development Equalization Grant	1,195	2,025	3,922
Total Revenue Shares	2,822	2,655	5,422
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,627	630	1,500
Development Expenditure			

Vote:559 Kaabong District**FY 2021/22**

Domestic Development	1,195	1,650	3,922
External Financing	0	0	0
Total Expenditure	2,822	2,280	5,422

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	800	0	0	800	0	0	0	0	0
Total Cost of Output 02	0	800	0	0	800	0	0	0	0	0
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	695	0	695	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 03	0	0	695	0	695	0	1,500	1,000	0	2,500
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	0	2,422	0	2,422
Total Cost of Output 04	0	0	0	0	0	0	0	2,422	0	2,422
148105 LG Accounting Services										
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 05	0	0	500	0	500	0	0	0	0	0
148107 Sector Capacity Development										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 07	0	0	0	0	0	0	0	500	0	500
148108 Sector Management and Monitoring										
227001 Travel inland	0	827	0	0	827	0	0	0	0	0
Total Cost of Output 08	0	827	0	0	827	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,627	1,195	0	2,822	0	1,500	3,922	0	5,422
Total cost of Financial Management and Accountability(LG)	0	1,627	1,195	0	2,822	0	1,500	3,922	0	5,422
Total cost of Finance	0	1,627	1,195	0	2,822	0	1,500	3,922	0	5,422

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:559 Kaabong District

FY 2021/22

Recurrent Revenues	8,385	7,372	9,206
District Unconditional Grant (Non-Wage)	8,385	6,652	8,806
Locally Raised Revenues	0	720	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,385	7,372	9,206
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,385	5,233	9,206
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,385	5,233	9,206

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,522	0	0	2,522
227001 Travel inland	0	885	0	0	885	0	0	0	0	0
Total Cost of Output 01	0	885	0	0	885	0	2,522	0	0	2,522
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	0	0	0	0	0	3,964	0	0	3,964
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 06	0	5,000	0	0	5,000	0	3,964	0	0	3,964
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,720	0	0	2,720
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 07	0	2,500	0	0	2,500	0	2,720	0	0	2,720
Total Cost of Class of Output Higher LG Services	0	8,385	0	0	8,385	0	9,206	0	0	9,206
Total cost of Local Statutory Bodies	0	8,385	0	0	8,385	0	9,206	0	0	9,206
Total cost of Statutory Bodies	0	8,385	0	0	8,385	0	9,206	0	0	9,206

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Vote:559 Kaabong District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	32,340	38,015	9,160
District Discretionary Development Equalization Grant	32,340	38,015	9,160
Total Revenue Shares	32,340	38,015	9,160
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	32,340	4,120	9,160
External Financing	0	0	0
Total Expenditure	32,340	4,120	9,160

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	6,000	0	6,000
227001 Travel inland	0	0	9,340	0	9,340	0	0	3,160	0	3,160
Total Cost of Output 01	0	0	9,340	0	9,340	0	0	9,160	0	9,160
Total Cost of Class of Output Higher LG Services	0	0	9,340	0	9,340	0	0	9,160	0	9,160
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	23,000	0	23,000	0	0	0	0	0
Total Cost of Output 75	0	0	23,000	0	23,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,000	0	23,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	32,340	0	32,340	0	0	9,160	0	9,160
Total cost of Production and Marketing	0	0	32,340	0	32,340	0	0	9,160	0	9,160

Vote:559 Kaabong District**FY 2021/22****Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 80	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Primary Healthcare	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Health	0	0	0	0	0	0	0	3,000	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:559 Kaabong District

FY 2021/22

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	400	0	0	400	0	0	0	0	0
Total cost of Education	0	400	0	0	400	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,000	5,000	3,000
District Discretionary Development Equalization Grant	3,000	5,000	3,000
Total Revenue Shares	3,000	5,000	3,000

Vote:559 Kaabong District

FY 2021/22

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 04	0	0	0	0	0	0	0	3,000	0	3,000
048109 Promotion of Community Based Management in Road Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 09	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total cost of District, Urban and Community Access Roads	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total cost of Roads and Engineering	0	0	3,000	0	3,000	0	0	3,000	0	3,000

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	8,720	6,525	6,200
District Discretionary Development Equalization Grant	8,720	6,525	6,200
Total Revenue Shares	8,720	6,525	6,200

Vote:559 Kaabong District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,720	2,525	6,200
External Financing	0	0	0
Total Expenditure	8,720	2,525	6,200

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	0	2,000	0	2,000	0	0	0	0	0
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	3,300	0	3,300	0	0	0	0	0
Total Cost of Output 04	0	0	3,300	0	3,300	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
221002 Workshops and Seminars	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Output 05	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	7,500	0	7,500	0	0	0	0	0
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,200	0	6,200
312104 Other Structures	0	0	1,220	0	1,220	0	0	0	0	0
Total Cost of Output 83	0	0	1,220	0	1,220	0	0	6,200	0	6,200
Total Cost of Class of Output Capital Purchases	0	0	1,220	0	1,220	0	0	6,200	0	6,200
Total cost of Rural Water Supply and Sanitation	0	0	8,720	0	8,720	0	0	6,200	0	6,200
Total cost of Water	0	0	8,720	0	8,720	0	0	6,200	0	6,200

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Vote:559 Kaabong District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,100	5,700	6,900
District Discretionary Development Equalization Grant	5,100	5,700	6,900
Total Revenue Shares	5,100	5,700	6,900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,100	2,700	6,900
External Financing	0	0	0
Total Expenditure	5,100	2,700	6,900

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	3,400	0	3,400	0	0	0	0	0
Total Cost of Output 03	0	0	3,400	0	3,400	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,200	0	4,200
Total Cost of Output 08	0	0	0	0	0	0	0	4,200	0	4,200
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,700	0	2,700
227001 Travel inland	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of Output 10	0	0	1,700	0	1,700	0	0	2,700	0	2,700
Total Cost of Class of Output Higher LG Services	0	0	5,100	0	5,100	0	0	6,900	0	6,900
Total cost of Natural Resources Management	0	0	5,100	0	5,100	0	0	6,900	0	6,900
Total cost of Natural Resources	0	0	5,100	0	5,100	0	0	6,900	0	6,900

Vote:559 Kaabong District**FY 2021/22****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	0
District Unconditional Grant (Non-Wage)	700	0	0
Development Revenues	16,900	10,990	10,000
District Discretionary Development Equalization Grant	16,900	10,990	10,000
Total Revenue Shares	17,600	10,990	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	0
Development Expenditure			
Domestic Development	16,900	10,990	10,000
External Financing	0	0	0
Total Expenditure	17,600	10,990	10,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	3,700	0	3,700	0	0	800	0	800
Total Cost of Output 07	0	0	3,700	0	3,700	0	0	800	0	800
108108 Children and Youth Services										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,197	0	1,197	0	0	440	0	440
Total Cost of Output 08	0	700	1,197	0	1,897	0	0	440	0	440
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 10	0	0	0	0	0	0	0	800	0	800
108114 Representation on Women's Councils										
282101 Donations	0	0	6,003	0	6,003	0	0	0	0	0
Total Cost of Output 14	0	0	6,003	0	6,003	0	0	0	0	0

Vote:559 Kaabong District

FY 2021/22

108116 Social Rehabilitation Services

282101 Donations	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 16	0	0	1,200	0	1,200	0	0	0	0	0

108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	0	3,960	0	3,960
Total Cost of Output 17	0	0	0	0	0	0	0	3,960	0	3,960

Total Cost of Class of Output Higher LG Services	0	700	12,100	0	12,800	0	0	6,000	0	6,000
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,800	0	4,800	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 75	0	0	4,800	0	4,800	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	4,800	0	4,800	0	0	4,000	0	4,000
Total cost of Community Mobilisation and Empowerment	0	700	16,900	0	17,600	0	0	10,000	0	10,000
Total cost of Community Based Services	0	700	16,900	0	17,600	0	0	10,000	0	10,000

SubCounty/Town Council/Division: Kaabong West

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,718	1,970	6,189
District Unconditional Grant (Non-Wage)	4,218	1,970	5,489
Locally Raised Revenues	500	0	700
Development Revenues	14,256	10,480	9,427
District Discretionary Development Equalization Grant	14,256	10,480	9,427
Total Revenue Shares	18,974	12,450	15,617
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,718	1,970	6,189
Development Expenditure			
Domestic Development	14,256	10,480	9,427

Vote:559 Kaabong District

FY 2021/22

External Financing	0	0	0
Total Expenditure	18,974	12,450	15,617

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,218	0	0	3,218	0	700	0	0	700
Total Cost of Output 04	0	3,218	0	0	3,218	0	700	0	0	700
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,720	0	0	1,720
Total Cost of Output 06	0	1,500	0	0	1,500	0	1,720	0	0	1,720
138108 Assets and Facilities Management										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	3,788	0	3,788
Total Cost of Output 08	0	0	0	0	0	0	0	3,788	0	3,788
138112 Information collection and management										
227002 Travel abroad	0	0	0	0	0	0	0	3,139	0	3,139
Total Cost of Output 12	0	0	0	0	0	0	0	3,139	0	3,139
138113 Procurement Services										
221012 Small Office Equipment	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 13	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Higher LG Services	0	4,718	0	0	4,718	0	2,420	8,427	0	10,847
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										
264103 Grants to Cultural Institutions/ Leaders	0	0	0	0	0	0	3,769	0	0	3,769
Total Cost of Output 51	0	0	0	0	0	0	3,769	0	0	3,769
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,769	0	0	3,769
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000

Vote:559 Kaabong District

FY 2021/22

312101 Non-Residential Buildings	0	0	14,256	0	14,256	0	0	0	0	0
Total Cost of Output 72	0	0	14,256	0	14,256	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	14,256	0	14,256	0	0	1,000	0	1,000
Total cost of District and Urban Administration	0	4,718	14,256	0	18,974	0	6,189	9,427	0	15,617
Total cost of Administration	0	4,718	14,256	0	18,974	0	6,189	9,427	0	15,617

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,160	1,426	855
District Unconditional Grant (Non-Wage)	360	1,196	355
Locally Raised Revenues	800	230	500
Development Revenues	3,700	3,750	1,529
District Discretionary Development Equalization Grant	3,700	3,750	1,529
Total Revenue Shares	4,860	5,177	2,385
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,160	1,354	855
Development Expenditure			
Domestic Development	3,700	1,300	1,529
External Financing	0	0	0
Total Expenditure	4,860	2,654	2,385

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	800	0	0	800	0	300	0	0	300

Vote:559 Kaabong District

FY 2021/22

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	1,300	0	1,300	0	0	400	0	400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	55	0	0	55
Total Cost of Output 03	0	0	1,300	0	1,300	0	55	400	0	455

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	360	0	0	360	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	249	0	249
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	200	0	200
Total Cost of Output 04	0	360	0	0	360	0	200	449	0	649

148105 LG Accounting Services

221002 Workshops and Seminars	0	0	1,800	0	1,800	0	0	300	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 05	0	0	2,400	0	2,400	0	0	300	0	300

148107 Sector Capacity Development

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	100	0	0	100
221009 Welfare and Entertainment	0	0	0	0	0	0	0	80	0	80
227001 Travel inland	0	0	0	0	0	0	0	300	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 07	0	0	0	0	0	0	300	380	0	680

Total Cost of Class of Output Higher LG Services	0	1,160	3,700	0	4,860	0	855	1,529	0	2,385
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Total cost of Financial Management and Accountability(LG)	0	1,160	3,700	0	4,860	0	855	1,529	0	2,385
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Total cost of Finance	0	1,160	3,700	0	4,860	0	855	1,529	0	2,385
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Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,780	7,033	7,880
District Unconditional Grant (Non-Wage)	8,580	6,588	7,580
Locally Raised Revenues	200	445	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,780	7,033	7,880

Vote:559 Kaabong District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,780	7,033	7,880
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,780	7,033	7,880

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	300	0	0	300
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	300	0	0	300
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	0	0	0	0	0	6,284	0	0	6,284
227001 Travel inland	0	7,284	0	0	7,284	0	0	0	0	0
Total Cost of Output 06	0	7,284	0	0	7,284	0	6,284	0	0	6,284
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,296	0	0	1,296
227001 Travel inland	0	1,296	0	0	1,296	0	0	0	0	0
Total Cost of Output 07	0	1,296	0	0	1,296	0	1,296	0	0	1,296
Total Cost of Class of Output Higher LG Services	0	8,780	0	0	8,780	0	7,880	0	0	7,880
Total cost of Local Statutory Bodies	0	8,780	0	0	8,780	0	7,880	0	0	7,880
Total cost of Statutory Bodies	0	8,780	0	0	8,780	0	7,880	0	0	7,880

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

Vote:559 Kaabong District

FY 2021/22

<i>Development Revenues</i>	8,300	10,217	3,000
District Discretionary Development Equalization Grant	8,300	10,217	3,000
Total Revenue Shares	8,300	10,217	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,300	2,400	3,000
External Financing	0	0	0
Total Expenditure	8,300	2,400	3,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	8,300	0	8,300	0	0	0	0	0
Total Cost of Output 01	0	0	8,300	0	8,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	8,300	0	8,300	0	0	0	0	0
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Agricultural Extension Services	0	0	8,300	0	8,300	0	0	3,000	0	3,000
Total cost of Production and Marketing	0	0	8,300	0	8,300	0	0	3,000	0	3,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0

K1/A

Vote:559 Kaabong District

FY 2021/22

Development Revenues	13,000	27,927	2,800
District Discretionary Development Equalization Grant	13,000	27,927	2,800
Total Revenue Shares	13,000	27,927	2,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,000	1,000	2,800
External Financing	0	0	0
Total Expenditure	13,000	1,000	2,800

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,800	0	1,800
227001 Travel inland	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 01	0	0	2,500	0	2,500	0	0	1,800	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	2,500	0	0	1,800	0	1,800
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263201 LG Conditional grants (Capital)	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 55	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	10,000	0	10,000	0	0	0	0	0
03 Capital Purchases										
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	0	0	0	0	1,000	0	1,000

Vote:559 Kaabong District

FY 2021/22

088175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 75	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	1,000	0	1,000
Total cost of Primary Healthcare	0	0	13,000	0	13,000	0	0	2,800	0	2,800
Total cost of Health	0	0	13,000	0	13,000	0	0	2,800	0	2,800

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,300	12,900	2,850
District Discretionary Development Equalization Grant	20,300	12,900	2,850
Total Revenue Shares	20,300	12,900	2,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,300	1,375	2,850
External Financing	0	0	0
Total Expenditure	20,300	1,375	2,850

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,800	0	1,800
Total Cost of Output 80	0	0	0	0	0	0	0	1,800	0	1,800

Vote:559 Kaabong District

FY 2021/22

078181 Latrine construction and rehabilitation

312104 Other Structures	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 81	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,000	0	18,000	0	0	1,800	0	1,800
Total cost of Pre-Primary and Primary Education	0	0	18,000	0	18,000	0	0	1,800	0	1,800

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078403 Sports Development services

221009 Welfare and Entertainment	0	0	600	0	600	0	0	600	0	600
Total Cost of Output 03	0	0	600	0	600	0	0	600	0	600

078405 Education Management Services

221007 Books, Periodicals & Newspapers	0	0	500	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	450	0	450
Total Cost of Output 05	0	0	500	0	500	0	0	450	0	450
Total Cost of Class of Output Higher LG Services	0	0	1,100	0	1,100	0	0	1,050	0	1,050

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

312104 Other Structures	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
Total Cost of Class of Output Capital Purchases	0	0	1,200	0	1,200	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	2,300	0	2,300	0	0	1,050	0	1,050
Total cost of Education	0	0	20,300	0	20,300	0	0	2,850	0	2,850

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,500	4,500	4,382

Vote:559 Kaabong District**FY 2021/22**

District Discretionary Development Equalization Grant	7,500	4,500	4,382
Total Revenue Shares	7,500	4,500	4,382
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	7,500	0	4,382
External Financing	0	0	0
Total Expenditure	7,500	0	4,382

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	2,500	0	2,500	0	0	4,382	0	4,382
227004 Fuel, Lubricants and Oils	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	0	7,500	0	7,500	0	0	4,382	0	4,382
Total Cost of Class of Output Higher LG Services	0	0	7,500	0	7,500	0	0	4,382	0	4,382
Total cost of District, Urban and Community Access Roads	0	0	7,500	0	7,500	0	0	4,382	0	4,382
Total cost of Roads and Engineering	0	0	7,500	0	7,500	0	0	4,382	0	4,382

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,000	4,000	1,600
District Discretionary Development Equalization Grant	3,000	4,000	1,600
Total Revenue Shares	3,000	4,000	1,600

Vote:559 Kaabong District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,000	2,500	1,600
External Financing	0	0	0
Total Expenditure	3,000	2,500	1,600

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
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										
221002 Workshops and Seminars	0	0	500	0	500	0	0	500	0	500
Total Cost of Output 04	0	0	500	0	500	0	0	500	0	500
098105 Promotion of Sanitation and Hygiene										
221002 Workshops and Seminars	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 05	0	0	800	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,300	0	2,300	0	0	1,000	0	1,000
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	600	0	600
312104 Other Structures	0	0	700	0	700	0	0	0	0	0
Total Cost of Output 83	0	0	700	0	700	0	0	600	0	600
Total Cost of Class of Output Capital Purchases	0	0	700	0	700	0	0	600	0	600
Total cost of Rural Water Supply and Sanitation	0	0	3,000	0	3,000	0	0	1,600	0	1,600
Total cost of Water	0	0	3,000	0	3,000	0	0	1,600	0	1,600

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Vote:559 Kaabong District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,500	3,500	3,500
District Discretionary Development Equalization Grant	4,500	3,500	3,500
Total Revenue Shares	4,500	3,500	3,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,500	2,700	3,500
External Financing	0	0	0
Total Expenditure	4,500	2,700	3,500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Output 03	0	0	4,500	0	4,500	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	0	1,000	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 09	0	0	0	0	0	0	0	500	0	500

Vote:559 Kaabong District

FY 2021/22

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 10	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	4,500	0	4,500	0	0	3,500	0	3,500
Total cost of Natural Resources Management	0	0	4,500	0	4,500	0	0	3,500	0	3,500
Total cost of Natural Resources	0	0	4,500	0	4,500	0	0	3,500	0	3,500

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,225	9,407	35,000
District Discretionary Development Equalization Grant	12,225	9,407	35,000
Total Revenue Shares	12,225	9,407	35,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,225	9,407	35,000
External Financing	0	0	0
Total Expenditure	12,225	9,407	35,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 07	0	0	500	0	500	0	0	0	0	0

Vote:559 Kaabong District**FY 2021/22****108109 Support to Youth Councils**

221002 Workshops and Seminars	0	0	600	0	600	0	0	500	0	500
Total Cost of Output 09	0	0	600	0	600	0	0	500	0	500

108111 Culture mainstreaming

221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 11	0	0	1,000	0	1,000	0	0	1,000	0	1,000

108116 Social Rehabilitation Services

282101 Donations	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 16	0	0	3,500	0	3,500	0	0	0	0	0

108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	600	0	600	0	0	600	0	600
Total Cost of Output 17	0	0	600	0	600	0	0	600	0	600
Total Cost of Class of Output Higher LG Services	0	0	6,200	0	6,200	0	0	2,100	0	2,100

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,025	0	6,025	0	0	7,900	0	7,900
312301 Cultivated Assets	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 75	0	0	6,025	0	6,025	0	0	32,900	0	32,900
Total Cost of Class of Output Capital Purchases	0	0	6,025	0	6,025	0	0	32,900	0	32,900
Total cost of Community Mobilisation and Empowerment	0	0	12,225	0	12,225	0	0	35,000	0	35,000
Total cost of Community Based Services	0	0	12,225	0	12,225	0	0	35,000	0	35,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,960	2,510	4,060
District Unconditional Grant (Non-Wage)	2,760	1,460	2,760
Locally Raised Revenues	1,200	1,050	1,300
Development Revenues	10,248	8,191	14,726
District Discretionary Development Equalization Grant	10,248	8,191	14,726
Total Revenue Shares	14,208	10,701	18,786

Vote:559 Kaabong District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,960	2,510	4,060
<i>Development Expenditure</i>			
Domestic Development	10,248	8,191	14,726
External Financing	0	0	0
Total Expenditure	14,208	10,701	18,786

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,420	0	0	2,420	0	2,760	0	0	2,760
Total Cost of Output 04	0	2,420	0	0	2,420	0	2,760	0	0	2,760
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	340	0	0	340	0	0	0	0	0
Total Cost of Output 06	0	1,540	0	0	1,540	0	1,300	0	0	1,300
138108 Assets and Facilities Management										
221002 Workshops and Seminars	0	0	0	0	0	0	0	14,726	0	14,726
Total Cost of Output 08	0	0	0	0	0	0	0	14,726	0	14,726
Total Cost of Class of Output Higher LG Services	0	3,960	0	0	3,960	0	4,060	14,726	0	18,786
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	10,248	0	10,248	0	0	0	0	0
Total Cost of Output 72	0	0	10,248	0	10,248	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,248	0	10,248	0	0	0	0	0
Total cost of District and Urban Administration	0	3,960	10,248	0	14,208	0	4,060	14,726	0	18,786
Total cost of Administration	0	3,960	10,248	0	14,208	0	4,060	14,726	0	18,786

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:559 Kaabong District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,567	2,208	3,538
District Unconditional Grant (Non-Wage)	1,567	1,408	2,038
Locally Raised Revenues	1,000	800	1,500
Development Revenues	1,000	1,000	948
District Discretionary Development Equalization Grant	1,000	1,000	948
Total Revenue Shares	3,567	3,208	4,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,567	1,776	3,538
Development Expenditure			
Domestic Development	1,000	1,000	948
External Financing	0	0	0
Total Expenditure	3,567	2,776	4,486

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	700	0	0	700	0	800	0	0	800
Total Cost of Output 02	0	700	0	0	700	0	800	0	0	800
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	400	0	0	400	0	636	0	0	636
Total Cost of Output 03	0	400	0	0	400	0	636	0	0	636
148104 LG Expenditure management Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	502	0	0	502
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	0	1,000	0	1,000	0	502	0	0	502
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	0	948	0	948
Total Cost of Output 05	0	600	0	0	600	0	600	948	0	1,548

Vote:559 Kaabong District**FY 2021/22****148107 Sector Capacity Development**

221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 07	0	300	0	0	300	0	0	0	0	0

148108 Sector Management and Monitoring

221009 Welfare and Entertainment	0	567	0	0	567	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	567	0	0	567	0	1,000	0	0	1,000

Total Cost of Class of Output Higher LG Services	0	2,567	1,000	0	3,567	0	3,538	948	0	4,486
Total cost of Financial Management and Accountability(LG)	0	2,567	1,000	0	3,567	0	3,538	948	0	4,486
Total cost of Finance	0	2,567	1,000	0	3,567	0	3,538	948	0	4,486

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,300	2,741	4,031
District Unconditional Grant (Non-Wage)	2,700	2,341	2,331
Locally Raised Revenues	2,600	400	1,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,300	2,741	4,031
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,300	2,741	4,031
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,300	2,741	4,031

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:559 Kaabong District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,935	0	0	1,935
227001 Travel inland	0	3,733	0	0	3,733	0	0	0	0	0
Total Cost of Output 01	0	3,733	0	0	3,733	0	1,935	0	0	1,935
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	0	0	0	0	0	1,315	0	0	1,315
227001 Travel inland	0	792	0	0	792	0	0	0	0	0
Total Cost of Output 06	0	792	0	0	792	0	1,315	0	0	1,315
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	781	0	0	781
227001 Travel inland	0	775	0	0	775	0	0	0	0	0
Total Cost of Output 07	0	775	0	0	775	0	781	0	0	781
Total Cost of Class of Output Higher LG Services	0	5,300	0	0	5,300	0	4,031	0	0	4,031
Total cost of Local Statutory Bodies	0	5,300	0	0	5,300	0	4,031	0	0	4,031
Total cost of Statutory Bodies	0	5,300	0	0	5,300	0	4,031	0	0	4,031

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,000	3,700	2,000
District Discretionary Development Equalization Grant	4,000	3,700	2,000
Total Revenue Shares	4,000	3,700	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,000	2,000	2,000

Vote:559 Kaabong District

FY 2021/22

External Financing	0	0	0
Total Expenditure	4,000	2,000	2,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	2,000	0	2,000
Total Cost of Output 01	0	0	4,000	0	4,000	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	4,000	0	0	2,000	0	2,000
Total cost of Agricultural Extension Services	0	0	4,000	0	4,000	0	0	2,000	0	2,000
Total cost of Production and Marketing	0	0	4,000	0	4,000	0	0	2,000	0	2,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,400	17,057	1,000
District Discretionary Development Equalization Grant	14,400	17,057	1,000
Total Revenue Shares	14,400	17,057	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,400	0	1,000
External Financing	0	0	0
Total Expenditure	14,400	0	1,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:559 Kaabong District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	400	0	400	0	0	1,000	0	1,000
Total Cost of Output 01	0	0	400	0	400	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	400	0	400	0	0	1,000	0	1,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263101 LG Conditional grants (Current)	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Output 55	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	14,000	0	14,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	14,400	0	14,400	0	0	1,000	0	1,000
Total cost of Health	0	0	14,400	0	14,400	0	0	1,000	0	1,000

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:559 Kaabong District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221003 Staff Training	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	200	0	0	200	0	0	0	0	0
Total cost of Education	0	200	0	0	200	0	0	0	0	0

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	1,800	2,000
District Discretionary Development Equalization Grant	2,000	1,800	2,000
Total Revenue Shares	2,000	1,800	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	1,000	2,000
External Financing	0	0	0
Total Expenditure	2,000	1,000	2,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:559 Kaabong District

FY 2021/22

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	1,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

098183 Borehole drilling and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	2,000	0	2,000
Total Cost of Output 83	0	0	1,000	0	1,000	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	2,000	0	2,000
Total cost of Rural Water Supply and Sanitation	0	0	2,000	0	2,000	0	0	2,000	0	2,000
Total cost of Water	0	0	2,000	0	2,000	0	0	2,000	0	2,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,000	2,500	3,000
District Discretionary Development Equalization Grant	3,000	2,500	3,000
Total Revenue Shares	3,000	2,500	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,000	120	3,000
External Financing	0	0	0
Total Expenditure	3,000	120	3,000

Vote:559 Kaabong District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	0	1,000	0	1,000	0	0	1,500	0	1,500
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,500	0	1,500
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	1,500	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total cost of Natural Resources Management	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total cost of Natural Resources	0	0	3,000	0	3,000	0	0	3,000	0	3,000

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,600	10,300	8,800
District Discretionary Development Equalization Grant	9,600	10,300	8,800
Total Revenue Shares	9,600	10,300	8,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,600	10,300	8,800
External Financing	0	0	0
Total Expenditure	9,600	10,300	8,800

Vote:559 Kaabong District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,600	0	9,600	0	0	8,800	0	8,800
Total Cost of Output 75	0	0	9,600	0	9,600	0	0	8,800	0	8,800
Total Cost of Class of Output Capital Purchases	0	0	9,600	0	9,600	0	0	8,800	0	8,800
Total cost of Community Mobilisation and Empowerment	0	0	9,600	0	9,600	0	0	8,800	0	8,800
Total cost of Community Based Services	0	0	9,600	0	9,600	0	0	8,800	0	8,800

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,296	675	1,704
Locally Raised Revenues	1,296	675	1,704
Development Revenues	0	0	4,914
Urban Discretionary Development Equalization Grant	0	0	4,914
Total Revenue Shares	1,296	675	6,618
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,296	300	1,704
Development Expenditure			
Domestic Development	0	0	4,914
External Financing	0	0	0
Total Expenditure	1,296	300	6,618

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:559 Kaabong District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 03	0	0	0	0	0	0	0	500	0	500
138304 Demographic data collection										
227001 Travel inland	0	0	0	0	0	0	200	580	0	780
Total Cost of Output 04	0	0	0	0	0	0	200	580	0	780
138306 Development Planning										
221002 Workshops and Seminars	0	1,296	0	0	1,296	0	0	0	0	0
Total Cost of Output 06	0	1,296	0	0	1,296	0	0	0	0	0
138307 Management Information Systems										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 07	0	0	0	0	0	0	0	1,200	0	1,200
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	0	2,634	0	2,634
Total Cost of Output 08	0	0	0	0	0	0	0	2,634	0	2,634
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	1,504	0	0	1,504
Total Cost of Output 09	0	0	0	0	0	0	1,504	0	0	1,504
Total Cost of Class of Output Higher LG Services	0	1,296	0	0	1,296	0	1,704	4,914	0	6,618
Total cost of Local Government Planning Services	0	1,296	0	0	1,296	0	1,704	4,914	0	6,618
Total cost of Planning	0	1,296	0	0	1,296	0	1,704	4,914	0	6,618

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,668	4,815	10,185
Locally Raised Revenues	6,017	2,850	7,669
Urban Unconditional Grant (Non-Wage)	2,651	1,965	2,517
Development Revenues	0	0	0

Vote:559 Kaabong District

FY 2021/22

N/A			
Total Revenue Shares	8,668	4,815	10,185
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,668	4,606	10,185
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,668	4,606	10,185

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
213001 Medical expenses (To employees)	0	700	0	0	700	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	400	0	0	400	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	450	0	0	450
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	516	0	0	516	0	200	0	0	200
227001 Travel inland	0	3,651	0	0	3,651	0	1,400	0	0	1,400
Total Cost of Output 01	0	6,467	0	0	6,467	0	3,950	0	0	3,950
148202 Internal Audit										
227001 Travel inland	0	750	0	0	750	0	5,000	0	0	5,000
Total Cost of Output 02	0	750	0	0	750	0	5,000	0	0	5,000
148203 Sector Capacity Development										
221003 Staff Training	0	763	0	0	763	0	0	0	0	0
Total Cost of Output 03	0	763	0	0	763	0	0	0	0	0

Vote:559 Kaabong District

FY 2021/22

148204 Sector Management and Monitoring

227001 Travel inland	0	688	0	0	688	0	1,235	0	0	1,235
Total Cost of Output 04	0	688	0	0	688	0	1,235	0	0	1,235
Total Cost of Class of Output Higher LG Services	0	8,668	0	0	8,668	0	10,185	0	0	10,185
Total cost of Internal Audit Services	0	8,668	0	0	8,668	0	10,185	0	0	10,185
Total cost of Internal Audit	0	8,668	0	0	8,668	0	10,185	0	0	10,185

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,569	18,562	33,769
Locally Raised Revenues	16,546	7,425	18,746
Urban Unconditional Grant (Non-Wage)	15,023	11,137	15,023
Development Revenues	3,336	4,004	26,208
Urban Discretionary Development Equalization Grant	3,336	4,004	26,208
Total Revenue Shares	34,905	22,566	59,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,569	18,562	33,769
Development Expenditure			
Domestic Development	3,336	2,891	26,208
External Financing	0	0	0
Total Expenditure	34,905	21,454	59,977

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,077	0	0	1,077	0	0	0	0	0
227001 Travel inland	0	15,023	0	0	15,023	0	1,270	0	0	1,270
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	20,100	0	0	20,100	0	1,270	0	0	1,270

Vote:559 Kaabong District

FY 2021/22

138105 Public Information Dissemination

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	377	0	0	377
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,023	0	0	15,023
Total Cost of Output 05	0	1,000	0	0	1,000	0	15,400	0	0	15,400

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,440	0	0	10,440
227001 Travel inland	0	0	0	0	0	0	0	5,149	0	5,149
Total Cost of Output 06	0	500	0	0	500	0	10,440	5,149	0	15,589

138107 Registration of Births, Deaths and Marriages

221002 Workshops and Seminars	0	0	0	0	0	0	6,659	0	0	6,659
Total Cost of Output 07	0	0	0	0	0	0	6,659	0	0	6,659

138108 Assets and Facilities Management

227001 Travel inland	0	0	0	0	0	0	0	12,946	0	12,946
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,169	0	0	1,169	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 08	0	7,169	0	0	7,169	0	0	12,946	0	12,946

138111 Records Management Services

221012 Small Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 11	0	900	0	0	900	0	0	1,000	0	1,000

138112 Information collection and management

222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	5,882	0	5,882
Total Cost of Output 12	0	1,000	0	0	1,000	0	0	5,882	0	5,882

138113 Procurement Services

221012 Small Office Equipment	0	0	0	0	0	0	0	1,231	0	1,231
Total Cost of Output 13	0	0	0	0	0	0	0	1,231	0	1,231

Total Cost of Class of Output Higher LG Services	0	30,669	0	0	30,669	0	33,769	26,208	0	59,977
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263201 LG Conditional grants (Capital)	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 51	0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	900	0	0	900	0	0	0	0	0

Vote:559 Kaabong District

FY 2021/22

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	3,336	0	3,336	0	0	0	0	0
Total Cost of Output 72	0	0	3,336	0	3,336	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,336	0	3,336	0	0	0	0	0
Total cost of District and Urban Administration	0	31,569	3,336	0	34,905	0	33,769	26,208	0	59,977
Total cost of Administration	0	31,569	3,336	0	34,905	0	33,769	26,208	0	59,977

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,685	12,418	25,437
Locally Raised Revenues	14,290	6,413	17,042
Urban Unconditional Grant (Non-Wage)	8,395	6,006	8,395
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,685	12,418	25,437
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,685	9,646	25,437
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,685	9,646	25,437

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000

Vote:559 Kaabong District

FY 2021/22

221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0
221014 Bank Charges and other Bank related costs	0	506	0	0	506	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	533	0	533
Total Cost of Output 02	0	3,506	0	0	3,506	0	5,033	0	5,033

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	1,404	0	0	1,404	0	1,404	0	1,404
Total Cost of Output 03	0	1,404	0	0	1,404	0	1,404	0	1,404

148104 LG Expenditure management Services

213001 Medical expenses (To employees)	0	0	0	0	0	960	0	0	960
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,605	0	0	2,605	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	448	0	0	448
227001 Travel inland	0	8,395	0	0	8,395	0	11,600	0	11,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,052	0	0	1,052
228002 Maintenance - Vehicles	0	0	0	0	0	2,500	0	0	2,500
228004 Maintenance – Other	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	17,000	0	0	17,000	0	17,560	0	17,560

148105 LG Accounting Services

223005 Electricity	0	0	0	0	0	533	0	0	533
227001 Travel inland	0	775	0	0	775	0	0	0	0
Total Cost of Output 05	0	775	0	0	775	0	533	0	533

148107 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	907	0	0	907
Total Cost of Output 07	0	0	0	0	0	907	0	0	907

Total Cost of Class of Output Higher LG Services	0	22,685	0	0	22,685	0	25,437	0	25,437
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Total cost of Financial Management and Accountability(LG)	0	22,685	0	0	22,685	0	25,437	0	25,437
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Total cost of Finance	0	22,685	0	0	22,685	0	25,437	0	25,437
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Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,995	12,645	24,995
Locally Raised Revenues	15,042	6,750	17,042
Urban Unconditional Grant (Non-Wage)	7,953	5,895	7,953
Development Revenues	0	0	0

N/A

Vote:559 Kaabong District

FY 2021/22

Total Revenue Shares	22,995	12,645	24,995
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,995	12,645	24,995
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,995	12,645	24,995

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	12,864	0	0	12,864
227001	Travel inland	0	11,088	0	0	11,088	0	0	0	0	0
Total Cost of Output 01		0	11,088	0	0	11,088	0	12,864	0	0	12,864
138202 LG Procurement Management Services											
221012	Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001	Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02		0	200	0	0	200	0	200	0	0	200
138204 LG Land Management Services											
221002	Workshops and Seminars	0	0	0	0	0	0	1,174	0	0	1,174
227001	Travel inland	0	1,174	0	0	1,174	0	0	0	0	0
Total Cost of Output 04		0	1,174	0	0	1,174	0	1,174	0	0	1,174
138205 LG Financial Accountability											
221002	Workshops and Seminars	0	0	0	0	0	0	1,849	0	0	1,849
227001	Travel inland	0	1,849	0	0	1,849	0	0	0	0	0
Total Cost of Output 05		0	1,849	0	0	1,849	0	1,849	0	0	1,849
138206 LG Political and executive oversight											
221002	Workshops and Seminars	0	0	0	0	0	0	3,712	0	0	3,712
227001	Travel inland	0	3,712	0	0	3,712	0	0	0	0	0
Total Cost of Output 06		0	3,712	0	0	3,712	0	3,712	0	0	3,712
138207 Standing Committees Services											
221002	Workshops and Seminars	0	0	0	0	0	0	5,196	0	0	5,196

Vote:559 Kaabong District

FY 2021/22

227001 Travel inland	0	4,972	0	0	4,972	0	0	0	0	0
Total Cost of Output 07	0	4,972	0	0	4,972	0	5,196	0	0	5,196
Total Cost of Class of Output Higher LG Services	0	22,995	0	0	22,995	0	24,995	0	0	24,995
Total cost of Local Statutory Bodies	0	22,995	0	0	22,995	0	24,995	0	0	24,995
Total cost of Statutory Bodies	0	22,995	0	0	22,995	0	24,995	0	0	24,995

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	752	338	825
Locally Raised Revenues	752	338	825
Development Revenues	3,336	3,336	0
Urban Discretionary Development Equalization Grant	3,336	3,336	0
Total Revenue Shares	4,088	3,674	825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	752	150	825
Development Expenditure			
Domestic Development	3,336	1,389	0
External Financing	0	0	0
Total Expenditure	4,088	1,539	825

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	752	3,336	0	4,088	0	825	0	0	825
Total Cost of Output 01	0	752	3,336	0	4,088	0	825	0	0	825
Total Cost of Class of Output Higher LG Services	0	752	3,336	0	4,088	0	825	0	0	825
Total cost of Agricultural Extension Services	0	752	3,336	0	4,088	0	825	0	0	825
Total cost of Production and Marketing	0	752	3,336	0	4,088	0	825	0	0	825

Vote:559 Kaabong District

FY 2021/22

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,560	6,671	13,760
Locally Raised Revenues	9,025	4,050	10,225
Urban Unconditional Grant (Non-Wage)	3,535	2,621	3,535
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,560	6,671	13,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,560	5,412	13,760
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,560	5,412	13,760

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	9,189	0	0	9,189
227001 Travel inland	0	12,560	0	0	12,560	0	0	0	0	0
Total Cost of Output 01	0	12,560	0	0	12,560	0	9,189	0	0	9,189
Total Cost of Class of Output Higher LG Services	0	12,560	0	0	12,560	0	9,189	0	0	9,189
Total cost of Primary Healthcare	0	12,560	0	0	12,560	0	9,189	0	0	9,189

Vote:559 Kaabong District

FY 2021/22

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,886	0	0	3,886
Total Cost of Output 02	0	0	0	0	0	0	3,886	0	0	3,886
088303 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	685	0	0	685
Total Cost of Output 03	0	0	0	0	0	0	685	0	0	685
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,571	0	0	4,571
Total cost of Health Management and Supervision	0	0	0	0	0	0	4,571	0	0	4,571
Total cost of Health	0	12,560	0	0	12,560	0	13,760	0	0	13,760

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,334	2,333	3,882
Locally Raised Revenues	3,008	1,350	2,556
Urban Unconditional Grant (Non-Wage)	1,326	983	1,326
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,334	2,333	3,882
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,334	2,333	3,882
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,334	2,333	3,882

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:559 Kaabong District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	4,334	0	0	4,334	0	0	0	0	0
Total Cost of Output 02	0	4,334	0	0	4,334	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,334	0	0	4,334	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	4,334	0	0	4,334	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,882	0	0	3,882
Total Cost of Output 05	0	0	0	0	0	0	3,882	0	0	3,882
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,882	0	0	3,882
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	3,882	0	0	3,882
Total cost of Education	0	4,334	0	0	4,334	0	3,882	0	0	3,882

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,582	1,995	4,734
Locally Raised Revenues	2,256	1,013	3,408
Urban Unconditional Grant (Non-Wage)	1,326	983	1,326
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,582	1,995	4,734
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:559 Kaabong District

FY 2021/22

Non Wage	3,582	919	4,734
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,582	919	4,734

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,326	0	0	1,326	0	0	0	0	0
227001 Travel inland	0	931	0	0	931	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,326	0	0	1,326	0	0	0	0	0
Total Cost of Output 04	0	3,582	0	0	3,582	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,582	0	0	3,582	0	0	0	0	0
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	0	0	0	0	0	1,326	0	0	1,326
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,408	0	0	3,408
Total Cost of Output 55	0	0	0	0	0	0	4,734	0	0	4,734
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	4,734	0	0	4,734
Total cost of District, Urban and Community Access Roads	0	3,582	0	0	3,582	0	4,734	0	0	4,734
Total cost of Roads and Engineering	0	3,582	0	0	3,582	0	4,734	0	0	4,734

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,194	665	1,294
Locally Raised Revenues	752	338	852
Urban Unconditional Grant (Non-Wage)	442	327	442
Development Revenues	0	0	0

Vote:559 Kaabong District

FY 2021/22

N/A			
Total Revenue Shares	1,194	665	1,294
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,194	543	1,294
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,194	543	1,294

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
221002 Workshops and Seminars	0	1,194	0	0	1,194	0	0	0	0	0
Total Cost of Output 02	0	1,194	0	0	1,194	0	0	0	0	0
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	0	0	0	0	442	0	0	442
227001 Travel inland	0	0	0	0	0	0	852	0	0	852
Total Cost of Output 04	0	0	0	0	0	0	1,294	0	0	1,294
Total Cost of Class of Output Higher LG Services	0	1,194	0	0	1,194	0	1,294	0	0	1,294
Total cost of Rural Water Supply and Sanitation	0	1,194	0	0	1,194	0	1,294	0	0	1,294
Total cost of Water	0	1,194	0	0	1,194	0	1,294	0	0	1,294

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	442	328	469
Locally Raised Revenues	0	0	27
Urban Unconditional Grant (Non-Wage)	442	328	442
<i>Development Revenues</i>	2,335	1,891	1,638

Vote:559 Kaabong District**FY 2021/22**

Urban Discretionary Development Equalization Grant	2,335	1,891	1,638
Total Revenue Shares	2,777	2,218	2,107
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	442	328	469
<i>Development Expenditure</i>			
Domestic Development	2,335	1,556	1,638
External Financing	0	0	0
Total Expenditure	2,777	1,884	2,107

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,638	0	1,638
227001 Travel inland	0	442	2,335	0	2,777	0	0	0	0	0
Total Cost of Output 03	0	442	2,335	0	2,777	0	0	1,638	0	1,638
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	469	0	0	469
Total Cost of Output 09	0	0	0	0	0	0	469	0	0	469
Total Cost of Class of Output Higher LG Services	0	442	2,335	0	2,777	0	469	1,638	0	2,107
Total cost of Natural Resources Management	0	442	2,335	0	2,777	0	469	1,638	0	2,107
Total cost of Natural Resources	0	442	2,335	0	2,777	0	469	1,638	0	2,107

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,110	5,060	8,206
Locally Raised Revenues	6,017	2,550	5,112
Urban Unconditional Grant (Non-Wage)	3,093	2,510	3,093
<i>Development Revenues</i>	24,355	24,133	0

Vote:559 Kaabong District

FY 2021/22

Urban Discretionary Development Equalization Grant	24,355	24,133	0
Total Revenue Shares	33,465	29,193	8,206
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,110	5,060	8,206
<i>Development Expenditure</i>			
Domestic Development	24,355	0	0
External Financing	0	0	0
Total Expenditure	33,465	5,060	8,206

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,612	0	0	1,612
Total Cost of Output 07	0	0	0	0	0	0	1,612	0	0	1,612
108108 Children and Youth Services										
227001 Travel inland	0	2,000	0	0	2,000	0	3,500	0	0	3,500
Total Cost of Output 08	0	2,000	0	0	2,000	0	3,500	0	0	3,500
108112 Work based inspections										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3	0	0	3
Total Cost of Output 12	0	0	0	0	0	0	3	0	0	3
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	1,093	0	0	1,093	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	3,090	0	0	3,090
227004 Fuel, Lubricants and Oils	0	3,517	0	0	3,517	0	0	0	0	0
Total Cost of Output 17	0	7,110	0	0	7,110	0	3,090	0	0	3,090
Total Cost of Class of Output Higher LG Services	0	9,110	0	0	9,110	0	8,206	0	0	8,206

Vote:559 Kaabong District

FY 2021/22

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										
312101 Non-Residential Buildings	0	0	24,355	0	24,355	0	0	0	0	0
Total Cost of Output 75	0	0	24,355	0	24,355	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,355	0	24,355	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	9,110	24,355	0	33,465	0	8,206	0	0	8,206
Total cost of Community Based Services	0	9,110	24,355	0	33,465	0	8,206	0	0	8,206

SubCounty/Town Council/Division: Lodiko

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,505	1,365	2,480
District Unconditional Grant (Non-Wage)	1,765	1,165	800
Locally Raised Revenues	740	200	1,680
Development Revenues	10,065	8,125	10,598
District Discretionary Development Equalization Grant	10,065	8,125	10,598
Total Revenue Shares	12,570	9,490	13,078
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,505	1,365	2,480
Development Expenditure			
Domestic Development	10,065	8,125	10,598
External Financing	0	0	0
Total Expenditure	12,570	9,490	13,078

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:559 Kaabong District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,505	0	0	2,505	0	0	5,000	0	5,000
Total Cost of Output 04	0	2,505	0	0	2,505	0	0	5,000	0	5,000
138106 Office Support services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	0	2,000	0	2,000
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	1,660	0	0	1,660
Total Cost of Output 08	0	0	0	0	0	0	1,660	0	0	1,660
138111 Records Management Services										
227001 Travel inland	0	0	0	0	0	0	820	0	0	820
Total Cost of Output 11	0	0	0	0	0	0	820	0	0	820
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	0	2,098	0	2,098
Total Cost of Output 12	0	0	0	0	0	0	0	2,098	0	2,098
Total Cost of Class of Output Higher LG Services	0	2,505	0	0	2,505	0	2,480	9,098	0	11,578
03 Capital Purchases										
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,500	0	1,500
312101 Non-Residential Buildings	0	0	10,065	0	10,065	0	0	0	0	0
Total Cost of Output 72	0	0	10,065	0	10,065	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	10,065	0	10,065	0	0	1,500	0	1,500
Total cost of District and Urban Administration	0	2,505	10,065	0	12,570	0	2,480	10,598	0	13,078
Total cost of Administration	0	2,505	10,065	0	12,570	0	2,480	10,598	0	13,078

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,555	1,418	1,319

Vote:559 Kaabong District**FY 2021/22**

District Unconditional Grant (Non-Wage)	1,577	997	499
Locally Raised Revenues	978	421	820
Development Revenues	0	445	2,823
District Discretionary Development Equalization Grant	0	0	2,823
Locally Raised Revenues	0	445	0
Total Revenue Shares	2,555	1,863	4,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,555	191	1,319
Development Expenditure			
Domestic Development	0	0	2,823
External Financing	0	0	0
Total Expenditure	2,555	191	4,142

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221014 Bank Charges and other Bank related costs	0	99	0	0	99	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 02	0	99	0	0	99	0	0	1,000	0	1,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	424	0	0	424	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	301	0	0	301
227001 Travel inland	0	0	0	0	0	0	99	0	0	99
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 03	0	424	0	0	424	0	400	1,500	0	1,900
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	554	0	0	554	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	377	0	0	377	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	646	0	0	646	0	0	0	0	0
Total Cost of Output 04	0	1,577	0	0	1,577	0	500	0	0	500

Vote:559 Kaabong District

FY 2021/22

148105 LG Accounting Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	419	0	0	419
221011 Printing, Stationery, Photocopying and Binding	0	455	0	0	455	0	0	0	0	0
Total Cost of Output 05	0	455	0	0	455	0	419	0	0	419

148107 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	0	323	0	323
Total Cost of Output 07	0	0	0	0	0	0	0	323	0	323

Total Cost of Class of Output Higher LG Services	0	2,555	0	0	2,555	0	1,319	2,823	0	4,142
Total cost of Financial Management and Accountability(LG)	0	2,555	0	0	2,555	0	1,319	2,823	0	4,142
Total cost of Finance	0	2,555	0	0	2,555	0	1,319	2,823	0	4,142

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,740	5,108	6,700
District Unconditional Grant (Non-Wage)	4,560	3,696	6,700
Locally Raised Revenues	1,180	1,412	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,740	5,108	6,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,740	5,108	6,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,740	5,108	6,700

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:559 Kaabong District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,520	0	0	2,520	0	0	0	0	0
Total Cost of Output 01	0	2,520	0	0	2,520	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	0	0	0	0	0	1,700	0	0	1,700
227001 Travel inland	0	1,870	0	0	1,870	0	0	0	0	0
Total Cost of Output 06	0	1,870	0	0	1,870	0	1,700	0	0	1,700
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	1,350	0	0	1,350	0	0	0	0	0
Total Cost of Output 07	0	1,350	0	0	1,350	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	5,740	0	0	5,740	0	6,700	0	0	6,700
Total cost of Local Statutory Bodies	0	5,740	0	0	5,740	0	6,700	0	0	6,700
Total cost of Statutory Bodies	0	5,740	0	0	5,740	0	6,700	0	0	6,700

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,100	15,189	7,500
District Discretionary Development Equalization Grant	14,100	15,189	7,500
Total Revenue Shares	14,100	15,189	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,100	2,600	7,500

Vote:559 Kaabong District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	14,100	2,600	7,500

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	5,100	0	5,100	0	0	2,500	0	2,500
Total Cost of Output 01	0	0	5,100	0	5,100	0	0	2,500	0	2,500
018106 Farmer Institution Development										
227001 Travel inland	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 06	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	14,100	0	14,100	0	0	2,500	0	2,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Agricultural Extension Services	0	0	14,100	0	14,100	0	0	7,500	0	7,500
Total cost of Production and Marketing	0	0	14,100	0	14,100	0	0	7,500	0	7,500

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	720	0	0
Locally Raised Revenues	720	0	0
Development Revenues	1,520	2,095	1,416
District Discretionary Development Equalization Grant	1,520	2,095	1,416
Total Revenue Shares	2,240	2,095	1,416

Vote:559 Kaabong District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	720	0	0
<i>Development Expenditure</i>			
Domestic Development	1,520	600	1,416
External Financing	0	0	0
Total Expenditure	2,240	600	1,416

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,416	0	1,416
227001 Travel inland	0	720	1,520	0	2,240	0	0	0	0	0
Total Cost of Output 01	0	720	1,520	0	2,240	0	0	1,416	0	1,416
Total Cost of Class of Output Higher LG Services	0	720	1,520	0	2,240	0	0	1,416	0	1,416
Total cost of Primary Healthcare	0	720	1,520	0	2,240	0	0	1,416	0	1,416
Total cost of Health	0	720	1,520	0	2,240	0	0	1,416	0	1,416

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	900	0	0
Locally Raised Revenues	900	0	0
<i>Development Revenues</i>	6,000	8,136	3,600
District Discretionary Development Equalization Grant	6,000	8,136	3,600
Total Revenue Shares	6,900	8,136	3,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	0	0

Vote:559 Kaabong District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	6,000	150	3,600
External Financing	0	0	0
Total Expenditure	6,900	150	3,600

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 02	0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	0	0	0	0
03 Capital Purchases										

078175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 75	0	0	6,000	0	6,000	0	0	0	0	0

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,600	0	3,600
Total Cost of Output 83	0	0	0	0	0	0	0	3,600	0	3,600
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	3,600	0	3,600
Total cost of Pre-Primary and Primary Education	0	900	6,000	0	6,900	0	0	3,600	0	3,600
Total cost of Education	0	900	6,000	0	6,900	0	0	3,600	0	3,600

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,500	1,500	1,300
District Discretionary Development Equalization Grant	2,500	1,500	1,300
Total Revenue Shares	2,500	1,500	1,300

Vote:559 Kaabong District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,500	1,000	1,300
External Financing	0	0	0
Total Expenditure	2,500	1,000	1,300

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 02	0	0	500	0	500	0	0	0	0	0
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	1,500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,300	0	1,300
312104 Other Structures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 83	0	0	1,000	0	1,000	0	0	1,300	0	1,300
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	1,300	0	1,300
Total cost of Rural Water Supply and Sanitation	0	0	2,500	0	2,500	0	0	1,300	0	1,300
Total cost of Water	0	0	2,500	0	2,500	0	0	1,300	0	1,300

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:559 Kaabong District

FY 2021/22

Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,839	7,265	2,000
District Discretionary Development Equalization Grant	7,839	7,265	2,000
Total Revenue Shares	7,839	7,265	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,839	1,215	2,000
External Financing	0	0	0
Total Expenditure	7,839	1,215	2,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	0	4,000	0	4,000	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	0	1,000	0	1,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 09	0	0	0	0	0	0	0	1,500	0	1,500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	2,839	0	2,839	0	0	0	0	0
Total Cost of Output 10	0	0	2,839	0	2,839	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	0	7,839	0	7,839	0	0	2,000	0	2,000
Total cost of Natural Resources Management	0	0	7,839	0	7,839	0	0	2,000	0	2,000
Total cost of Natural Resources	0	0	7,839	0	7,839	0	0	2,000	0	2,000

Workplan : Community Based Services

Vote:559 Kaabong District

FY 2021/22

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,300	6,380	7,610
District Discretionary Development Equalization Grant	8,300	6,380	7,610
Total Revenue Shares	8,300	6,380	7,610
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,300	7,570	7,610
External Financing	0	0	0
Total Expenditure	8,300	7,570	7,610

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 07	0	0	0	0	0	0	0	500	0	500
108111 Culture mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 11	0	0	0	0	0	0	0	1,500	0	1,500
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 15	0	0	3,000	0	3,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227004 Fuel, Lubricants and Oils	0	0	440	0	440	0	0	0	0	0

Vote:559 Kaabong District**FY 2021/22**

282101 Donations	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 17	0	0	440	0	440	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	3,440	0	3,440	0	0	4,000	0	4,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,860	0	4,860	0	0	3,610	0	3,610
Total Cost of Output 75	0	0	4,860	0	4,860	0	0	3,610	0	3,610
Total Cost of Class of Output Capital Purchases	0	0	4,860	0	4,860	0	0	3,610	0	3,610
Total cost of Community Mobilisation and Empowerment	0	0	8,300	0	8,300	0	0	7,610	0	7,610
Total cost of Community Based Services	0	0	8,300	0	8,300	0	0	7,610	0	7,610

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,950	1,474	1,950
District Unconditional Grant (Non-Wage)	1,600	1,374	1,600
Locally Raised Revenues	350	100	350
Development Revenues	8,892	8,059	7,892
District Discretionary Development Equalization Grant	8,892	8,059	7,892
Total Revenue Shares	10,842	9,533	9,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,950	1,474	1,950
Development Expenditure			
Domestic Development	8,892	8,059	7,892
External Financing	0	0	0
Total Expenditure	10,842	9,533	9,842

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:559 Kaabong District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 04	0	900	0	0	900	0	0	900	0	900
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	1,050	0	0	1,050	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	550	1,292	0	1,842
Total Cost of Output 06	0	1,050	0	0	1,050	0	550	1,292	0	1,842
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	0	3,200	0	3,200
Total Cost of Output 08	0	0	0	0	0	0	0	3,200	0	3,200
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 12	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	1,950	0	0	1,950	0	550	5,892	0	6,442
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263206 Other Capital grants	0	0	0	0	0	0	1,400	2,000	0	3,400
Total Cost of Output 51	0	0	0	0	0	0	1,400	2,000	0	3,400
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	1,400	2,000	0	3,400
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	8,892	0	8,892	0	0	0	0	0
Total Cost of Output 72	0	0	8,892	0	8,892	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,892	0	8,892	0	0	0	0	0
Total cost of District and Urban Administration	0	1,950	8,892	0	10,842	0	1,950	7,892	0	9,842
Total cost of Administration	0	1,950	8,892	0	10,842	0	1,950	7,892	0	9,842

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:559 Kaabong District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,078	1,147	2,244
District Unconditional Grant (Non-Wage)	1,728	1,147	1,894
Locally Raised Revenues	350	0	350
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,078	1,147	2,244
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,078	900	2,244
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,078	900	2,244

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	350	0	0	350	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	350	0	0	350
Total Cost of Output 02	0	350	0	0	350	0	350	0	0	350
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 03	0	900	0	0	900	0	900	0	0	900
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	350	0	0	350
227001 Travel inland	0	828	0	0	828	0	0	0	0	0

Vote:559 Kaabong District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	644	0	0	644
Total Cost of Output 04	0	828	0	0	828	0	994	0	0	994
Total Cost of Class of Output Higher LG Services	0	2,078	0	0	2,078	0	2,244	0	0	2,244
Total cost of Financial Management and Accountability(LG)	0	2,078	0	0	2,078	0	2,244	0	0	2,244
Total cost of Finance	0	2,078	0	0	2,078	0	2,244	0	0	2,244

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,722	3,560	4,722
District Unconditional Grant (Non-Wage)	4,372	3,188	4,372
Locally Raised Revenues	350	373	350
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,722	3,560	4,722
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,722	3,560	4,722
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,722	3,560	4,722

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	350	0	0	350
227001 Travel inland	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 01	0	350	0	0	350	0	350	0	0	350

Vote:559 Kaabong District

FY 2021/22

138206 LG Political and executive oversight

221002 Workshops and Seminars	0	0	0	0	0	0	3,472	0	0	3,472
227001 Travel inland	0	3,420	0	0	3,420	0	0	0	0	0
Total Cost of Output 06	0	3,420	0	0	3,420	0	3,472	0	0	3,472

138207 Standing Committees Services

221002 Workshops and Seminars	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	952	0	0	952	0	0	0	0	0
Total Cost of Output 07	0	952	0	0	952	0	900	0	0	900

Total Cost of Class of Output Higher LG Services	0	4,722	0	0	4,722	0	4,722	0	0	4,722
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Total cost of Local Statutory Bodies	0	4,722	0	0	4,722	0	4,722	0	0	4,722
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Total cost of Statutory Bodies	0	4,722	0	0	4,722	0	4,722	0	0	4,722
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Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,200	5,500	2,002
District Discretionary Development Equalization Grant	3,200	5,500	2,002
Total Revenue Shares	3,200	5,500	2,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,200	3,200	2,002
External Financing	0	0	0
Total Expenditure	3,200	3,200	2,002

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:559 Kaabong District

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,002	0	2,002
227001 Travel inland	0	0	3,200	0	3,200	0	0	0	0	0
Total Cost of Output 01	0	0	3,200	0	3,200	0	0	2,002	0	2,002
Total Cost of Class of Output Higher LG Services	0	0	3,200	0	3,200	0	0	2,002	0	2,002
Total cost of Agricultural Extension Services	0	0	3,200	0	3,200	0	0	2,002	0	2,002
Total cost of Production and Marketing	0	0	3,200	0	3,200	0	0	2,002	0	2,002

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,000	9,140	6,000
District Discretionary Development Equalization Grant	6,000	9,140	6,000
Total Revenue Shares	6,000	9,140	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,000	0	6,000
External Financing	0	0	0
Total Expenditure	6,000	0	6,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:559 Kaabong District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	6,000	0	6,000	0	0	6,000	0	6,000
Total Cost of Output 83	0	0	6,000	0	6,000	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	6,000	0	6,000
Total cost of Primary Healthcare	0	0	6,000	0	6,000	0	0	6,000	0	6,000
Total cost of Health	0	0	6,000	0	6,000	0	0	6,000	0	6,000

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,500	6,614	5,500
District Discretionary Development Equalization Grant	12,500	6,614	5,500
Total Revenue Shares	12,500	6,614	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,500	6,614	5,500
External Financing	0	0	0
Total Expenditure	12,500	6,614	5,500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:559 Kaabong District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,500	0	5,500
312104 Other Structures	0	0	12,500	0	12,500	0	0	0	0	0
Total Cost of Output 81	0	0	12,500	0	12,500	0	0	5,500	0	5,500
Total Cost of Class of Output Capital Purchases	0	0	12,500	0	12,500	0	0	5,500	0	5,500
Total cost of Pre-Primary and Primary Education	0	0	12,500	0	12,500	0	0	5,500	0	5,500
Total cost of Education	0	0	12,500	0	12,500	0	0	5,500	0	5,500

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,000	5,057	2,000
District Discretionary Development Equalization Grant	3,000	5,057	2,000
Total Revenue Shares	3,000	5,057	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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:559 Kaabong District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,000	0	2,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 80	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	3,000	0	3,000	0	0	2,000	0	2,000
Total cost of Roads and Engineering	0	0	3,000	0	3,000	0	0	2,000	0	2,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,924	4,817	2,424
District Discretionary Development Equalization Grant	2,924	4,817	2,424
Total Revenue Shares	2,924	4,817	2,424
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,924	1,500	2,424
External Financing	0	0	0
Total Expenditure	2,924	1,500	2,424

Vote:559 Kaabong District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 04	0	0	500	0	500	0	0	500	0	500
098105 Promotion of Sanitation and Hygiene										
221002 Workshops and Seminars	0	0	500	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 05	0	0	500	0	500	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	1,000	0	0	1,000	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,300	0	1,300	0	0	800	0	800
Total Cost of Output 75	0	0	1,300	0	1,300	0	0	800	0	800
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	624	0	624	0	0	624	0	624
Total Cost of Output 83	0	0	624	0	624	0	0	624	0	624
Total Cost of Class of Output Capital Purchases	0	0	1,924	0	1,924	0	0	1,424	0	1,424
Total cost of Rural Water Supply and Sanitation	0	0	2,924	0	2,924	0	0	2,424	0	2,424
Total cost of Water	0	0	2,924	0	2,924	0	0	2,424	0	2,424

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,408	4,235	2,358

Vote:559 Kaabong District

FY 2021/22

District Discretionary Development Equalization Grant	4,408	4,235	2,358
Total Revenue Shares	4,408	4,235	2,358
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,408	3,200	2,358
External Financing	0	0	0
Total Expenditure	4,408	3,200	2,358

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
227001 Travel inland	0	0	4,408	0	4,408	0	0	0	0	0
Total Cost of Output 03	0	0	4,408	0	4,408	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,358	0	2,358
Total Cost of Output 08	0	0	0	0	0	0	0	2,358	0	2,358
Total Cost of Class of Output Higher LG Services	0	0	4,408	0	4,408	0	0	2,358	0	2,358
Total cost of Natural Resources Management	0	0	4,408	0	4,408	0	0	2,358	0	2,358
Total cost of Natural Resources	0	0	4,408	0	4,408	0	0	2,358	0	2,358

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	7,998	5,500	7,998
District Discretionary Development Equalization Grant	7,998	5,500	7,998
Total Revenue Shares	7,998	5,500	7,998

Vote:559 Kaabong District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	7,998	5,500	7,998
External Financing	0	0	0
Total Expenditure	7,998	5,500	7,998

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	400	0	400	0	0	404	0	404
Total Cost of Output 07	0	0	400	0	400	0	0	404	0	404
108108 Children and Youth Services										
227001 Travel inland	0	0	506	0	506	0	0	0	0	0
Total Cost of Output 08	0	0	506	0	506	0	0	0	0	0
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	0	502	0	502
Total Cost of Output 09	0	0	0	0	0	0	0	502	0	502
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	2,800	0	2,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	2,800	0	2,800
Total Cost of Output 17	0	0	2,800	0	2,800	0	0	2,800	0	2,800
Total Cost of Class of Output Higher LG Services	0	0	3,706	0	3,706	0	0	3,706	0	3,706
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	4,292	0	4,292	0	0	4,292	0	4,292
Total Cost of Output 75	0	0	4,292	0	4,292	0	0	4,292	0	4,292
Total Cost of Class of Output Capital Purchases	0	0	4,292	0	4,292	0	0	4,292	0	4,292
Total cost of Community Mobilisation and Empowerment	0	0	7,998	0	7,998	0	0	7,998	0	7,998
Total cost of Community Based Services	0	0	7,998	0	7,998	0	0	7,998	0	7,998

Vote:559 Kaabong District**FY 2021/22****SubCounty/Town Council/Division: Kathile South****Workplan : Trade Industry and Local Development****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	1,800
District Discretionary Development Equalization Grant	0	0	1,800
Total Revenue Shares	0	0	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	1,800
External Financing	0	0	0
Total Expenditure	0	0	1,800

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,800	0	1,800
Total Cost of Output 02	0	0	0	0	0	0	0	1,800	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,800	0	1,800
Total cost of Commercial Services	0	0	0	0	0	0	0	1,800	0	1,800
Total cost of Trade Industry and Local Development	0	0	0	0	0	0	0	1,800	0	1,800

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

Vote:559 Kaabong District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,400	4,284	3,100
District Unconditional Grant (Non-Wage)	2,000	3,534	3,100
Locally Raised Revenues	1,400	750	0
Development Revenues	10,000	27,211	9,200
District Discretionary Development Equalization Grant	10,000	27,211	9,200
Total Revenue Shares	13,400	31,494	12,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,400	4,284	3,100
Development Expenditure			
Domestic Development	10,000	27,211	9,200
External Financing	0	0	0
Total Expenditure	13,400	31,494	12,300

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	900	0	900
Total Cost of Output 04	0	3,000	0	0	3,000	0	0	900	0	900
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	3,100	1,300	0	4,400
Total Cost of Output 05	0	0	0	0	0	0	3,100	1,300	0	4,400
138106 Office Support services										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	0	400	0	0	400	0	0	0	0	0
138108 Assets and Facilities Management										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 08	0	0	0	0	0	0	0	2,500	0	2,500

Vote:559 Kaabong District

FY 2021/22

138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 12	0	0	0	0	0	0	0	3,000	0	3,000

138113 Procurement Services

221012 Small Office Equipment	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 13	0	0	0	0	0	0	0	600	0	600

Total Cost of Class of Output Higher LG Services	0	3,400	0	0	3,400	0	3,100	8,300	0	11,400
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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
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138151 Lower Local Government Administration

263206 Other Capital grants	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 51	0	0	0	0	0	0	0	900	0	900

Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	900	0	900
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
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Total cost of District and Urban Administration	0	3,400	10,000	0	13,400	0	3,100	9,200	0	12,300
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Total cost of Administration	0	3,400	10,000	0	13,400	0	3,100	9,200	0	12,300
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Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,250	1,553	2,306
District Unconditional Grant (Non-Wage)	1,250	953	2,306
Locally Raised Revenues	1,000	600	0
Development Revenues	2,172	2,751	4,254
District Discretionary Development Equalization Grant	2,172	2,751	4,254
Total Revenue Shares	4,422	4,304	6,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:559 Kaabong District

FY 2021/22

Non Wage	2,250	1,370	2,306
Development Expenditure			
Domestic Development	2,172	2,676	4,254
External Financing	0	0	0
Total Expenditure	4,422	4,046	6,560

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
213001 Medical expenses (To employees)	0	0	0	0	0	0	306	0	0	306
Total Cost of Output 02	0	0	0	0	0	0	306	0	0	306
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	0	2,172	0	2,172	0	0	0	0	0
Total Cost of Output 03	0	0	2,172	0	2,172	0	0	1,200	0	1,200
148104 LG Expenditure management Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	222	0	222
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,000	222	0	1,222
148105 LG Accounting Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,250	0	0	1,250	0	0	1,132	0	1,132
Total Cost of Output 05	0	2,250	0	0	2,250	0	0	1,132	0	1,132
148107 Sector Capacity Development										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 07	0	0	0	0	0	0	0	600	0	600
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,250	2,172	0	4,422	0	2,306	3,154	0	5,460

Vote:559 Kaabong District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	1,100	0	1,100
Total Cost of Output 72	0	0	0	0	0	0	0	1,100	0	1,100
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,100	0	1,100
Total cost of Financial Management and Accountability(LG)	0	2,250	2,172	0	4,422	0	2,306	4,254	0	6,560
Total cost of Finance	0	2,250	2,172	0	4,422	0	2,306	4,254	0	6,560

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,600	4,154	4,500
District Unconditional Grant (Non-Wage)	5,000	4,154	3,000
Locally Raised Revenues	600	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,600	4,154	4,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,600	4,154	4,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,600	4,154	4,500

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,000	0	0	1,000

Vote:559 Kaabong District

FY 2021/22

227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Output 01	0	2,600	0	0	2,600	0	1,000	0	0	1,000

138206 LG Political and executive oversight

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	500	0	0	500

138207 Standing Committees Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	5,600	0	0	5,600	0	3,500	0	0	3,500
Total cost of Local Statutory Bodies	0	5,600	0	0	5,600	0	3,500	0	0	3,500
Total cost of Statutory Bodies	0	5,600	0	0	5,600	0	3,500	0	0	3,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,000	10,993	4,000
District Discretionary Development Equalization Grant	11,000	10,993	4,000
Total Revenue Shares	11,000	10,993	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,000	7,350	4,000
External Financing	0	0	0
Total Expenditure	11,000	7,350	4,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:559 Kaabong District

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	7,000	0	7,000	0	0	4,000	0	4,000
Total Cost of Output 01	0	0	7,000	0	7,000	0	0	4,000	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	7,000	0	7,000	0	0	4,000	0	4,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 75	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	11,000	0	11,000	0	0	4,000	0	4,000
Total cost of Production and Marketing	0	0	11,000	0	11,000	0	0	4,000	0	4,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,000	1,500	10,000
District Discretionary Development Equalization Grant	1,000	1,500	10,000
Total Revenue Shares	1,000	1,500	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,000	0	10,000
External Financing	0	0	0
Total Expenditure	1,000	0	10,000

Vote:559 Kaabong District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	1,000	0	0	0	0	0
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Primary Healthcare	0	0	1,000	0	1,000	0	0	10,000	0	10,000
Total cost of Health	0	0	1,000	0	1,000	0	0	10,000	0	10,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,500	17,938	205
District Discretionary Development Equalization Grant	13,500	17,938	205
Total Revenue Shares	13,500	17,938	205
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,500	575	205
External Financing	0	0	0
Total Expenditure	13,500	575	205

Vote:559 Kaabong District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	1,500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 83	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	13,500	0	13,500	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	205	0	205
Total Cost of Output 03	0	0	0	0	0	0	0	205	0	205
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	205	0	205
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	205	0	205
Total cost of Education	0	0	13,500	0	13,500	0	0	205	0	205

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,000	0	0

Vote:559 Kaabong District**FY 2021/22**

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

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 80	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	4,000	0	4,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,000	3,300	3,700
District Discretionary Development Equalization Grant	3,000	3,300	3,700
Total Revenue Shares	3,000	3,300	3,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:559 Kaabong District

FY 2021/22

Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,000	1,800	3,700
External Financing	0	0	0
Total Expenditure	3,000	1,800	3,700

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	0	1,500	0	1,500	0	0	0	0	0
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	2,500	0	0	0	0	0
03 Capital Purchases										
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,700	0	3,700
Total Cost of Output 75	0	0	0	0	0	0	0	3,700	0	3,700
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 83	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	3,700	0	3,700
Total cost of Rural Water Supply and Sanitation	0	0	3,000	0	3,000	0	0	3,700	0	3,700
Total cost of Water	0	0	3,000	0	3,000	0	0	3,700	0	3,700

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:559 Kaabong District

FY 2021/22

<i>Development Revenues</i>	9,000	6,730	7,750
District Discretionary Development Equalization Grant	9,000	6,730	7,750
Total Revenue Shares	9,000	6,730	7,750
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,000	6,350	7,750
External Financing	0	0	0
Total Expenditure	9,000	6,350	7,750

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,700	0	2,700
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	2,700	0	2,700
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 04	0	0	0	0	0	0	0	500	0	500
098305 Forestry Regulation and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	0	2,000	0	2,000	0	0	2,000	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	550	0	550
Total Cost of Output 08	0	0	0	0	0	0	0	550	0	550
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000

Vote:559 Kaabong District

FY 2021/22

227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 10	0	0	3,000	0	3,000	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	9,000	0	9,000	0	0	7,750	0	7,750
Total cost of Natural Resources Management	0	0	9,000	0	9,000	0	0	7,750	0	7,750
Total cost of Natural Resources	0	0	9,000	0	9,000	0	0	7,750	0	7,750

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Development Revenues	6,000	6,450	3,000
District Discretionary Development Equalization Grant	6,000	6,450	3,000
Total Revenue Shares	7,000	6,450	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,000
Development Expenditure			
Domestic Development	6,000	6,450	3,000
External Financing	0	0	0
Total Expenditure	7,000	6,450	4,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	600	0	600	0	0	0	0	0
Total Cost of Output 07	0	0	600	0	600	0	0	0	0	0
108110 Support to Disabled and the Elderly										
282101 Donations	0	0	1,400	0	1,400	0	0	0	0	0
Total Cost of Output 10	0	0	1,400	0	1,400	0	0	0	0	0

Vote:559 Kaabong District

FY 2021/22

108112 Work based inspections

227001 Travel inland	0	0	0	0	0	0	500	500	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	500	500	0	1,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	0	400	0	400
Total Cost of Output 14	0	0	0	0	0	0	0	400	0	400

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 16	0	0	0	0	0	0	500	0	0	500

108117 Operation of the Community Based Services Department

221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	2,000	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	0	600	0	600
Total Cost of Output 17	0	1,000	4,000	0	5,000	0	0	600	0	600
Total Cost of Class of Output Higher LG Services	0	1,000	6,000	0	7,000	0	1,000	1,500	0	2,500

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 75	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of Community Mobilisation and Empowerment	0	1,000	6,000	0	7,000	0	1,000	3,000	0	4,000
Total cost of Community Based Services	0	1,000	6,000	0	7,000	0	1,000	3,000	0	4,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,044	1,123	5,530
District Unconditional Grant (Non-Wage)	3,044	973	5,330
Locally Raised Revenues	0	150	200
Development Revenues	10,400	10,916	10,359
District Discretionary Development Equalization Grant	10,400	10,916	10,359
Total Revenue Shares	13,444	12,039	15,889

Vote:559 Kaabong District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,044	1,123	5,530
<i>Development Expenditure</i>			
Domestic Development	10,400	10,916	10,359
External Financing	0	0	0
Total Expenditure	13,444	12,039	15,889

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,044	0	0	2,044	0	1,000	6,400	0	7,400
Total Cost of Output 04	0	2,044	0	0	2,044	0	1,000	6,400	0	7,400
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,459	0	1,459
Total Cost of Output 08	0	0	0	0	0	0	0	1,459	0	1,459
Total Cost of Class of Output Higher LG Services	0	3,044	0	0	3,044	0	1,000	7,859	0	8,859
02 Lower Local Services										
138151 Lower Local Government Administration										
264103 Grants to Cultural Institutions/ Leaders	0	0	0	0	0	0	4,530	0	0	4,530
Total Cost of Output 51	0	0	0	0	0	0	4,530	0	0	4,530
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	4,530	0	0	4,530
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,500	0	2,500

Vote:559 Kaabong District

FY 2021/22

312101 Non-Residential Buildings	0	0	10,400	0	10,400	0	0	0	0	0
Total Cost of Output 72	0	0	10,400	0	10,400	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases	0	0	10,400	0	10,400	0	0	2,500	0	2,500
Total cost of District and Urban Administration	0	3,044	10,400	0	13,444	0	5,530	10,359	0	15,889
Total cost of Administration	0	3,044	10,400	0	13,444	0	5,530	10,359	0	15,889

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	2,360	2,655
District Unconditional Grant (Non-Wage)	2,000	2,060	2,555
Locally Raised Revenues	1,000	300	100
Development Revenues	4,000	4,096	2,749
District Discretionary Development Equalization Grant	4,000	4,096	2,749
Total Revenue Shares	7,000	6,456	5,404
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,850	2,655
Development Expenditure			
Domestic Development	4,000	1,466	2,749
External Financing	0	0	0
Total Expenditure	7,000	3,316	5,404

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	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

Vote:559 Kaabong District

FY 2021/22

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	849	0	849
Total Cost of Output 03	0	500	1,000	0	1,500	0	500	849	0	1,349

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	655	0	0	655
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 04	0	1,000	0	0	1,000	0	655	600	0	1,255

148105 LG Accounting Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	0	100	0	100
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	500	600	0	1,100

148107 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	0	300	0	300
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	300	0	300

148108 Sector Management and Monitoring

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

Total Cost of Class of Output Higher LG Services	0	3,000	3,000	0	6,000	0	2,655	2,349	0	5,004
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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148172 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	400	0	400
312211 Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	400	0	400

Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	400	0	400
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Total cost of Financial Management and Accountability(LG)	0	3,000	4,000	0	7,000	0	2,655	2,749	0	5,404
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Total cost of Finance	0	3,000	4,000	0	7,000	0	2,655	2,749	0	5,404
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Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:559 Kaabong District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,036	5,923	4,668
District Unconditional Grant (Non-Wage)	7,036	5,923	4,468
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,036	5,923	4,668
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,036	5,923	4,668
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,036	5,923	4,668

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	0	0	0	0	0	668	0	0	668
227001 Travel inland	0	6,184	0	0	6,184	0	0	0	0	0
Total Cost of Output 06	0	6,184	0	0	6,184	0	668	0	0	668
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	852	0	0	852	0	0	0	0	0
Total Cost of Output 07	0	852	0	0	852	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	7,036	0	0	7,036	0	4,668	0	0	4,668
Total cost of Local Statutory Bodies	0	7,036	0	0	7,036	0	4,668	0	0	4,668
Total cost of Statutory Bodies	0	7,036	0	0	7,036	0	4,668	0	0	4,668

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Vote:559 Kaabong District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	18,100	6,984	4,600
District Discretionary Development Equalization Grant	18,100	6,984	4,600
Total Revenue Shares	18,100	6,984	4,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	18,100	4,984	4,600
External Financing	0	0	0
Total Expenditure	18,100	4,984	4,600

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	6,100	0	6,100	0	0	4,600	0	4,600
Total Cost of Output 01	0	0	6,100	0	6,100	0	0	4,600	0	4,600
Total Cost of Class of Output Higher LG Services	0	0	6,100	0	6,100	0	0	4,600	0	4,600
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 75	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	18,100	0	18,100	0	0	4,600	0	4,600
Total cost of Production and Marketing	0	0	18,100	0	18,100	0	0	4,600	0	4,600

Workplan : Health

Vote:559 Kaabong District

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	800	4,800	18,700
District Discretionary Development Equalization Grant	800	4,800	18,700
Total Revenue Shares	800	4,800	18,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	800	0	18,700
External Financing	0	0	0
Total Expenditure	800	0	18,700

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,200	0	3,200
227001 Travel inland	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 01	0	0	800	0	800	0	0	3,200	0	3,200
Total Cost of Class of Output Higher LG Services	0	0	800	0	800	0	0	3,200	0	3,200
03 Capital Purchases										
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,500	0	12,500

Vote:559 Kaabong District

FY 2021/22

312104 Other Structures	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	0	0	0	0	15,500	0	15,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,500	0	15,500
Total cost of Primary Healthcare	0	0	800	0	800	0	0	18,700	0	18,700
Total cost of Health	0	0	800	0	800	0	0	18,700	0	18,700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	19,000	20,726	500
District Discretionary Development Equalization Grant	19,000	20,726	500
Total Revenue Shares	19,000	20,726	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,000	0	500
External Financing	0	0	0
Total Expenditure	19,000	0	500

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 81	0	0	12,000	0	12,000	0	0	0	0	0

Vote:559 Kaabong District**FY 2021/22****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 83	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,000	0	19,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	19,000	0	19,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 03	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	500	0	500
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	500	0	500
Total cost of Education	0	0	19,000	0	19,000	0	0	500	0	500

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,000	17,954	6,000
District Discretionary Development Equalization Grant	7,000	17,954	6,000
Total Revenue Shares	7,000	17,954	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,000	5,000	6,000
External Financing	0	0	0
Total Expenditure	7,000	5,000	6,000

Vote:559 Kaabong District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 04	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										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 75	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	7,000	0	7,000	0	0	6,000	0	6,000
Total cost of Roads and Engineering	0	0	7,000	0	7,000	0	0	6,000	0	6,000

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,200	3,850	2,500
District Discretionary Development Equalization Grant	3,200	3,850	2,500
Total Revenue Shares	3,200	3,850	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,200	2,000	2,500

Vote:559 Kaabong District

FY 2021/22

External Financing	0	0	0
Total Expenditure	3,200	2,000	2,500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098105 Promotion of Sanitation and Hygiene										
211103 Allowances (Incl. Casuals, Temporary)	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	0	0	0	0	0	1,000	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,200	0	3,200	0	0	1,500	0	1,500
Total Cost of Output 75	0	0	3,200	0	3,200	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	3,200	0	3,200	0	0	1,500	0	1,500
Total cost of Rural Water Supply and Sanitation	0	0	3,200	0	3,200	0	0	2,500	0	2,500
Total cost of Water	0	0	3,200	0	3,200	0	0	2,500	0	2,500

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,440	3,460	7,200
District Discretionary Development Equalization Grant	5,440	3,460	7,200
Total Revenue Shares	5,440	3,460	7,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:559 Kaabong District**FY 2021/22**

Domestic Development	5,440	3,460	7,200
External Financing	0	0	0
Total Expenditure	5,440	3,460	7,200

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	0	2,000	0	2,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	5,700	0	5,700
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	5,700	0	5,700
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 09	0	0	0	0	0	0	0	1,500	0	1,500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	2,440	0	2,440	0	0	0	0	0
Total Cost of Output 10	0	0	2,440	0	2,440	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,440	0	5,440	0	0	7,200	0	7,200
Total cost of Natural Resources Management	0	0	5,440	0	5,440	0	0	7,200	0	7,200
Total cost of Natural Resources	0	0	5,440	0	5,440	0	0	7,200	0	7,200

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,363	6,516	6,100
District Discretionary Development Equalization Grant	11,363	6,516	6,100
Total Revenue Shares	11,363	6,516	6,100

Vote:559 Kaabong District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	11,363	2,625	6,100
External Financing	0	0	0
Total Expenditure	11,363	2,625	6,100

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	500	0	500	0	0	500	0	500
Total Cost of Output 07	0	0	500	0	500	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	500	0	0	500	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,863	0	10,863	0	0	5,600	0	5,600
Total Cost of Output 75	0	0	10,863	0	10,863	0	0	5,600	0	5,600
Total Cost of Class of Output Capital Purchases	0	0	10,863	0	10,863	0	0	5,600	0	5,600
Total cost of Community Mobilisation and Empowerment	0	0	11,363	0	11,363	0	0	6,100	0	6,100
Total cost of Community Based Services	0	0	11,363	0	11,363	0	0	6,100	0	6,100

SubCounty/Town Council/Division: Kakamar

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,033	3,048	3,596
District Unconditional Grant (Non-Wage)	3,833	2,948	3,596

Vote:559 Kaabong District**FY 2021/22**

Locally Raised Revenues	200	100	0
Development Revenues	9,867	12,484	18,034
District Discretionary Development Equalization Grant	9,867	12,484	18,034
Total Revenue Shares	13,900	15,532	21,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,033	3,048	3,596
Development Expenditure			
Domestic Development	9,867	12,484	18,034
External Financing	0	0	0
Total Expenditure	13,900	15,532	21,630

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,533	0	0	3,533	0	0	1,600	0	1,600
	Total Cost of Output 04	0	3,533	0	0	3,533	0	0	1,600	0	1,600
138105 Public Information Dissemination											
227001	Travel inland	0	0	0	0	0	0	0	1,347	0	1,347
	Total Cost of Output 05	0	0	0	0	0	0	0	1,347	0	1,347
138106 Office Support services											
221011	Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012	Small Office Equipment	0	0	0	0	0	0	3,001	2,000	0	5,001
	Total Cost of Output 06	0	500	0	0	500	0	3,001	2,000	0	5,001
138108 Assets and Facilities Management											
227001	Travel inland	0	0	0	0	0	0	0	1,367	0	1,367
	Total Cost of Output 08	0	0	0	0	0	0	0	1,367	0	1,367
138111 Records Management Services											
227002	Travel abroad	0	0	0	0	0	0	0	188	0	188
	Total Cost of Output 11	0	0	0	0	0	0	0	188	0	188

Vote:559 Kaabong District

FY 2021/22

138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	0	650	0	650
Total Cost of Output 12	0	0	0	0	0	0	0	650	0	650
Total Cost of Class of Output Higher LG Services	0	4,033	0	0	4,033	0	3,001	7,152	0	10,153

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

264103 Grants to Cultural Institutions/ Leaders	0	0	0	0	0	0	595	868	0	1,463
Total Cost of Output 51	0	0	0	0	0	0	595	868	0	1,463
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	595	868	0	1,463

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,014	0	10,014
312101 Non-Residential Buildings	0	0	9,867	0	9,867	0	0	0	0	0
Total Cost of Output 72	0	0	9,867	0	9,867	0	0	10,014	0	10,014
Total Cost of Class of Output Capital Purchases	0	0	9,867	0	9,867	0	0	10,014	0	10,014
Total cost of District and Urban Administration	0	4,033	9,867	0	13,900	0	3,596	18,034	0	21,630
Total cost of Administration	0	4,033	9,867	0	13,900	0	3,596	18,034	0	21,630

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,645	1,723	1,650
District Unconditional Grant (Non-Wage)	2,345	1,723	1,470
Locally Raised Revenues	300	0	180
Development Revenues	0	0	730
District Discretionary Development Equalization Grant	0	0	730
Total Revenue Shares	2,645	1,723	2,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,645	1,723	1,650

Vote:559 Kaabong District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	730
External Financing	0	0	0
Total Expenditure	2,645	1,723	2,380

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	700	0	0	700	0	300	0	0	300
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	400	0	0	400	0	220	0	0	220
222003 Information and communications technology (ICT)	0	0	0	0	0	0	180	0	0	180
227001 Travel inland	0	0	0	0	0	0	0	730	0	730
Total Cost of Output 03	0	400	0	0	400	0	400	730	0	1,130
148104 LG Expenditure management Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	770	0	0	770
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	180	0	0	180
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	44	0	0	44	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1	0	0	1	0	0	0	0	0
Total Cost of Output 04	0	845	0	0	845	0	950	0	0	950
148105 LG Accounting Services										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 05	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,645	0	0	2,645	0	1,650	730	0	2,380
Total cost of Financial Management and Accountability(LG)	0	2,645	0	0	2,645	0	1,650	730	0	2,380
Total cost of Finance	0	2,645	0	0	2,645	0	1,650	730	0	2,380

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:559 Kaabong District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,735	2,062	4,272
District Unconditional Grant (Non-Wage)	2,735	1,937	4,072
Locally Raised Revenues	0	125	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,735	2,062	4,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,735	2,062	4,272
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,735	2,062	4,272

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	0	0	0	0	0	730	0	0	730
227001 Travel inland	0	835	0	0	835	0	0	0	0	0
Total Cost of Output 01	0	835	0	0	835	0	730	0	0	730
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	0	0	0	0	0	3,092	0	0	3,092
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 06	0	1,500	0	0	1,500	0	3,092	0	0	3,092
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 07	0	400	0	0	400	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	0	2,735	0	0	2,735	0	4,272	0	0	4,272
Total cost of Local Statutory Bodies	0	2,735	0	0	2,735	0	4,272	0	0	4,272
Total cost of Statutory Bodies	0	2,735	0	0	2,735	0	4,272	0	0	4,272

Workplan : Production and Marketing

Vote:559 Kaabong District

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	30,000	26,132	3,500
District Discretionary Development Equalization Grant	30,000	26,132	3,500
Total Revenue Shares	30,000	26,132	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,000	0	3,500
External Financing	0	0	0
Total Expenditure	30,000	0	3,500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 01	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	500	0	500
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	30,000	0	30,000	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	3,000	0	3,000
Total cost of Agricultural Extension Services	0	0	30,000	0	30,000	0	0	3,500	0	3,500
Total cost of Production and Marketing	0	0	30,000	0	30,000	0	0	3,500	0	3,500

Vote:559 Kaabong District

FY 2021/22

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	800	800	14,000
District Discretionary Development Equalization Grant	800	800	14,000
Total Revenue Shares	800	800	14,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	800	800	14,000
External Financing	0	0	0
Total Expenditure	800	800	14,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	800	0	800	0	0	0	0	0
Total Cost of Output 01	0	0	800	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	800	0	800	0	0	0	0	0
03 Capital Purchases										
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 72	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,000	0	14,000
Total cost of Primary Healthcare	0	0	800	0	800	0	0	14,000	0	14,000
Total cost of Health	0	0	800	0	800	0	0	14,000	0	14,000

Vote:559 Kaabong District

FY 2021/22

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	135
Locally Raised Revenues	0	0	135
Development Revenues	14,000	15,502	1,700
District Discretionary Development Equalization Grant	14,000	15,502	1,700
Total Revenue Shares	14,000	15,502	1,835
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	135
Development Expenditure			
Domestic Development	14,000	15,502	1,700
External Financing	0	0	0
Total Expenditure	14,000	15,502	1,835

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,400	0	1,400
312104 Other Structures	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Output 81	0	0	14,000	0	14,000	0	0	1,400	0	1,400
Total Cost of Class of Output Capital Purchases	0	0	14,000	0	14,000	0	0	1,400	0	1,400
Total cost of Pre-Primary and Primary Education	0	0	14,000	0	14,000	0	0	1,400	0	1,400

Vote:559 Kaabong District

FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
221009 Welfare and Entertainment	0	0	0	0	0	0	135	300	0	435
Total Cost of Output 03	0	0	0	0	0	0	135	300	0	435
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	135	300	0	435
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	135	300	0	435
Total cost of Education	0	0	14,000	0	14,000	0	135	1,700	0	1,835

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	868	1,018	500
District Discretionary Development Equalization Grant	868	1,018	500
Total Revenue Shares	868	1,018	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	868	350	500
External Financing	0	0	0
Total Expenditure	868	350	500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:559 Kaabong District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	868	0	868	0	0	0	0	0
Total Cost of Output 03	0	0	868	0	868	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 09	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	0	868	0	868	0	0	500	0	500
Total cost of Natural Resources Management	0	0	868	0	868	0	0	500	0	500
Total cost of Natural Resources	0	0	868	0	868	0	0	500	0	500

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,800	1,400	4,100
District Discretionary Development Equalization Grant	1,800	1,400	4,100
Total Revenue Shares	1,800	1,400	4,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,800	700	4,100
External Financing	0	0	0
Total Expenditure	1,800	700	4,100

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:559 Kaabong District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 07	0	0	0	0	0	0	0	600	0	600
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	1,800	0	1,800	0	0	0	0	0
Total Cost of Output 17	0	0	1,800	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,800	0	1,800	0	0	600	0	600
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 75	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,500	0	3,500
Total cost of Community Mobilisation and Empowerment	0	0	1,800	0	1,800	0	0	4,100	0	4,100
Total cost of Community Based Services	0	0	1,800	0	1,800	0	0	4,100	0	4,100

SubCounty/Town Council/Division: Loyoro

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,220	2,191	3,708
District Unconditional Grant (Non-Wage)	2,010	1,293	2,500
Locally Raised Revenues	1,210	898	1,208
Development Revenues	6,723	7,589	5,300
District Discretionary Development Equalization Grant	6,723	7,589	5,300
Total Revenue Shares	9,943	9,780	9,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:559 Kaabong District

FY 2021/22

Non Wage	3,220	2,191	3,708
Development Expenditure			
Domestic Development	6,723	7,589	5,300
External Financing	0	0	0
Total Expenditure	9,943	9,780	9,008

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	319	0	0	319	0	2,000	0	0	2,000
Total Cost of Output 04	0	319	0	0	319	0	2,000	0	0	2,000
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	708	0	0	708
Total Cost of Output 05	0	0	0	0	0	0	708	0	0	708
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	2,010	0	0	2,010	0	0	0	0	0
227001 Travel inland	0	891	0	0	891	0	0	0	0	0
Total Cost of Output 06	0	2,901	0	0	2,901	0	0	0	0	0
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 08	0	0	0	0	0	0	0	5,000	0	5,000
138111 Records Management Services										
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	3,220	0	0	3,220	0	3,708	5,000	0	8,708
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	300	0	300

Vote:559 Kaabong District**FY 2021/22**

312101 Non-Residential Buildings	0	0	6,723	0	6,723	0	0	0	0	0
Total Cost of Output 72	0	0	6,723	0	6,723	0	0	300	0	300
Total Cost of Class of Output Capital Purchases	0	0	6,723	0	6,723	0	0	300	0	300
Total cost of District and Urban Administration	0	3,220	6,723	0	9,943	0	3,708	5,300	0	9,008
Total cost of Administration	0	3,220	6,723	0	9,943	0	3,708	5,300	0	9,008

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,037	1,100	997
District Unconditional Grant (Non-Wage)	1,037	1,100	597
Locally Raised Revenues	0	0	400
Development Revenues	2,454	1,738	1,275
District Discretionary Development Equalization Grant	2,454	1,738	1,275
Total Revenue Shares	3,490	2,838	2,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,037	1,100	997
Development Expenditure			
Domestic Development	2,454	449	1,275
External Financing	0	0	0
Total Expenditure	3,490	1,549	2,272

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	400	0	400	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	297	0	0	297
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 02	0	400	400	0	800	0	697	0	0	697

Vote:559 Kaabong District

FY 2021/22

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	350	0	350	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 03	0	0	350	0	350	0	0	800	0	800

148104 LG Expenditure management Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	637	104	0	740	0	0	0	0	0
Total Cost of Output 04	0	637	104	0	740	0	300	0	0	300

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	475	0	475
227001 Travel inland	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 05	0	0	800	0	800	0	0	475	0	475

148108 Sector Management and Monitoring

227001 Travel inland	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 08	0	0	800	0	800	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	1,037	2,454	0	3,490	0	997	1,275	0	2,272
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Total cost of Financial Management and Accountability(LG)	0	1,037	2,454	0	3,490	0	997	1,275	0	2,272
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Total cost of Finance	0	1,037	2,454	0	3,490	0	997	1,275	0	2,272
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Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,040	3,067	4,026
District Unconditional Grant (Non-Wage)	2,700	1,867	2,826
Locally Raised Revenues	4,340	1,200	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,040	3,067	4,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,040	3,067	4,026
Development Expenditure			
Domestic Development	0	0	0

Vote:559 Kaabong District

FY 2021/22

External Financing	0	0	0
Total Expenditure	7,040	3,067	4,026

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,000	0	0	2,000
227001 Travel inland	0	4,040	0	0	4,040	0	0	0	0	0
Total Cost of Output 01	0	4,040	0	0	4,040	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 06	0	2,200	0	0	2,200	0	1,000	0	0	1,000
138207 Standing Committees Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,026	0	0	1,026
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 07	0	800	0	0	800	0	1,026	0	0	1,026
Total Cost of Class of Output Higher LG Services	0	7,040	0	0	7,040	0	4,026	0	0	4,026
Total cost of Local Statutory Bodies	0	7,040	0	0	7,040	0	4,026	0	0	4,026
Total cost of Statutory Bodies	0	7,040	0	0	7,040	0	4,026	0	0	4,026

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,300	10,300	7,050
District Discretionary Development Equalization Grant	10,300	10,300	7,050
Total Revenue Shares	10,300	10,300	7,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:559 Kaabong District

FY 2021/22

Development Expenditure			
Domestic Development	10,300	5,800	7,050
External Financing	0	0	0
Total Expenditure	10,300	5,800	7,050

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,050	0	1,050
227001 Travel inland	0	0	5,900	0	5,900	0	0	0	0	0
Total Cost of Output 01	0	0	5,900	0	5,900	0	0	1,050	0	1,050
Total Cost of Class of Output Higher LG Services	0	0	5,900	0	5,900	0	0	1,050	0	1,050
03 Capital Purchases										

018175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	4,400	0	4,400	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	4,400	0	4,400	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	4,400	0	4,400	0	0	6,000	0	6,000
Total cost of Agricultural Extension Services	0	0	10,300	0	10,300	0	0	7,050	0	7,050
Total cost of Production and Marketing	0	0	10,300	0	10,300	0	0	7,050	0	7,050

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	800	800	500
District Discretionary Development Equalization Grant	800	800	500
Total Revenue Shares	800	800	500

Vote:559 Kaabong District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	800	0	500
External Financing	0	0	0
Total Expenditure	800	0	500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 01	0	0	800	0	800	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	0	800	0	800	0	0	500	0	500
Total cost of Primary Healthcare	0	0	800	0	800	0	0	500	0	500
Total cost of Health	0	0	800	0	800	0	0	500	0	500

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	400	300
Locally Raised Revenues	0	400	300
<i>Development Revenues</i>	1,000	700	0
District Discretionary Development Equalization Grant	1,000	700	0
Total Revenue Shares	1,000	1,100	300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300

Vote:559 Kaabong District

FY 2021/22

Development Expenditure			
Domestic Development	1,000	700	0
External Financing	0	0	0
Total Expenditure	1,000	700	300

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 02	0	0	400	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	400	0	400	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	400	0	400	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
221009 Welfare and Entertainment	0	0	300	0	300	0	300	0	0	300
Total Cost of Output 03	0	0	300	0	300	0	300	0	0	300
078405 Education Management Services										
224004 Cleaning and Sanitation	0	0	300	0	300	0	0	0	0	0
Total Cost of Output 05	0	0	300	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	600	0	600	0	300	0	0	300
Total cost of Education & Sports Management and Inspection	0	0	600	0	600	0	300	0	0	300
Total cost of Education	0	0	1,000	0	1,000	0	300	0	0	300

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:559 Kaabong District**FY 2021/22**

<i>Development Revenues</i>	300	300	1,600
District Discretionary Development Equalization Grant	300	300	1,600
Total Revenue Shares	300	300	1,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	300	0	1,600
External Financing	0	0	0
Total Expenditure	300	0	1,600

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	300	0	300	0	0	0	0	0
Total Cost of Output 04	0	0	300	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	300	0	300	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,600	0	1,600
Total Cost of Output 83	0	0	0	0	0	0	0	1,600	0	1,600
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,600	0	1,600
Total cost of Rural Water Supply and Sanitation	0	0	300	0	300	0	0	1,600	0	1,600
Total cost of Water	0	0	300	0	300	0	0	1,600	0	1,600

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:559 Kaabong District

FY 2021/22

Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,900	2,000	2,717
District Discretionary Development Equalization Grant	1,900	2,000	2,717
Total Revenue Shares	1,900	2,000	2,717
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,900	2,000	2,717
External Financing	0	0	0
Total Expenditure	1,900	2,000	2,717

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	400	0	400
227001 Travel inland	0	0	1,900	0	1,900	0	0	0	0	0
Total Cost of Output 03	0	0	1,900	0	1,900	0	0	400	0	400
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	817	0	817
Total Cost of Output 08	0	0	0	0	0	0	0	817	0	817
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 09	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	1,900	0	1,900	0	0	2,717	0	2,717
Total cost of Natural Resources Management	0	0	1,900	0	1,900	0	0	2,717	0	2,717
Total cost of Natural Resources	0	0	1,900	0	1,900	0	0	2,717	0	2,717

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:559 Kaabong District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,890	11,890	7,978
District Discretionary Development Equalization Grant	11,890	11,890	7,978
Total Revenue Shares	11,890	11,890	7,978
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,890	11,890	7,978
External Financing	0	0	0
Total Expenditure	11,890	11,890	7,978

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	0	3,000	0	3,000	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,390	0	1,390	0	0	0	0	0
Total Cost of Output 08	0	0	2,390	0	2,390	0	0	0	0	0
108115 Sector Capacity Development										
282101 Donations	0	0	5,500	0	5,500	0	0	0	0	0
Total Cost of Output 15	0	0	5,500	0	5,500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	11,890	0	11,890	0	0	0	0	0

Vote:559 Kaabong District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,978	0	7,978
Total Cost of Output 75	0	0	0	0	0	0	0	7,978	0	7,978
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,978	0	7,978
Total cost of Community Mobilisation and Empowerment	0	0	11,890	0	11,890	0	0	7,978	0	7,978
Total cost of Community Based Services	0	0	11,890	0	11,890	0	0	7,978	0	7,978

SubCounty/Town Council/Division: Kaabong East

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,680	2,517	3,800
District Unconditional Grant (Non-Wage)	3,380	2,017	2,400
Locally Raised Revenues	1,300	500	1,400
Development Revenues	9,234	6,800	11,200
District Discretionary Development Equalization Grant	9,234	6,800	11,200
Total Revenue Shares	13,914	9,317	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,680	2,517	3,800
Development Expenditure			
Domestic Development	9,234	6,800	11,200
External Financing	0	0	0
Total Expenditure	13,914	9,317	15,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:559 Kaabong District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	800	0	800
227004 Fuel, Lubricants and Oils	0	680	0	0	680	0	0	0	0	0
Total Cost of Output 04	0	1,680	0	0	1,680	0	0	800	0	800
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	0	2,000	0	2,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
223004 Guard and Security services	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	3,800	0	0	3,800
138108 Assets and Facilities Management										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	0	2,000	0	2,000
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 11	0	0	0	0	0	0	0	1,500	0	1,500
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	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
138113 Procurement Services										
221012 Small Office Equipment	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 13	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	4,680	0	0	4,680	0	3,800	8,800	0	12,600
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										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 51	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	2,000	0	2,000

Vote:559 Kaabong District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	400	0	400
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,234	0	4,234	0	0	0	0	0
311101 Land	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	9,234	0	9,234	0	0	400	0	400
Total Cost of Class of Output Capital Purchases	0	0	9,234	0	9,234	0	0	400	0	400
Total cost of District and Urban Administration	0	4,680	9,234	0	13,914	0	3,800	11,200	0	15,000
Total cost of Administration	0	4,680	9,234	0	13,914	0	3,800	11,200	0	15,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,855	1,747	2,228
District Unconditional Grant (Non-Wage)	2,555	1,747	1,478
Locally Raised Revenues	300	0	750
Development Revenues	2,749	2,863	3,348
District Discretionary Development Equalization Grant	2,749	2,863	3,348
Total Revenue Shares	5,604	4,610	5,575
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,855	1,747	2,228
Development Expenditure			
Domestic Development	2,749	1,960	3,348
External Financing	0	0	0
Total Expenditure	5,604	3,707	5,575

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:559 Kaabong District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	148	0	148
227001 Travel inland	0	405	0	0	405	0	528	0	0	528
Total Cost of Output 02	0	405	0	0	405	0	528	148	0	675
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 03	0	400	0	0	400	0	0	1,000	0	1,000
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	150	300	0	450	0	0	0	0	0
Total Cost of Output 04	0	150	300	0	450	0	700	500	0	1,200
148105 LG Accounting Services										
221007 Books, Periodicals & Newspapers	0	850	0	0	850	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,300	1,000	0	2,300	0	0	500	0	500
148107 Sector Capacity Development										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	300	0	300
Total Cost of Output 07	0	0	0	0	0	0	0	300	0	300
148108 Sector Management and Monitoring										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	222	0	0	222
227001 Travel inland	0	0	1,200	0	1,200	0	778	0	0	778
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 08	0	600	1,200	0	1,800	0	1,000	500	0	1,500
Total Cost of Class of Output Higher LG Services	0	2,855	2,500	0	5,355	0	2,228	2,948	0	5,175

Vote:559 Kaabong District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	249	0	249	0	0	400	0	400
Total Cost of Output 72	0	0	249	0	249	0	0	400	0	400
Total Cost of Class of Output Capital Purchases	0	0	249	0	249	0	0	400	0	400
Total cost of Financial Management and Accountability(LG)	0	2,855	2,749	0	5,604	0	2,228	3,348	0	5,575
Total cost of Finance	0	2,855	2,749	0	5,604	0	2,228	3,348	0	5,575

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,376	4,932	5,750
District Unconditional Grant (Non-Wage)	4,326	4,082	5,200
Locally Raised Revenues	1,050	850	550
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,376	4,932	5,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,376	4,932	5,750
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,376	4,932	5,750

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,350	0	0	2,350

Vote:559 Kaabong District

FY 2021/22

227001 Travel inland	0	1,842	0	0	1,842	0	0	0	0	0
Total Cost of Output 01	0	1,842	0	0	1,842	0	2,350	0	0	2,350

138206 LG Political and executive oversight

221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	1,644	0	0	1,644	0	0	0	0	0
Total Cost of Output 06	0	1,644	0	0	1,644	0	1,400	0	0	1,400

138207 Standing Committees Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,890	0	0	1,890	0	0	0	0	0
Total Cost of Output 07	0	1,890	0	0	1,890	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	5,376	0	0	5,376	0	5,750	0	0	5,750
Total cost of Local Statutory Bodies	0	5,376	0	0	5,376	0	5,750	0	0	5,750
Total cost of Statutory Bodies	0	5,376	0	0	5,376	0	5,750	0	0	5,750

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,600	12,260	4,000
District Discretionary Development Equalization Grant	17,600	12,260	4,000
Total Revenue Shares	17,600	12,260	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,600	3,860	4,000
External Financing	0	0	0
Total Expenditure	17,600	3,860	4,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:559 Kaabong District

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	0	3,600	0	3,600	0	0	0	0	0
Total Cost of Output 01	0	0	3,600	0	3,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,600	0	3,600	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	14,000	0	14,000	0	0	4,000	0	4,000
Total Cost of Output 75	0	0	14,000	0	14,000	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	14,000	0	14,000	0	0	4,000	0	4,000
Total cost of Agricultural Extension Services	0	0	17,600	0	17,600	0	0	4,000	0	4,000
Total cost of Production and Marketing	0	0	17,600	0	17,600	0	0	4,000	0	4,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,700	14,011	6,000
District Discretionary Development Equalization Grant	13,700	14,011	6,000
Total Revenue Shares	13,700	14,011	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,700	900	6,000
External Financing	0	0	0
Total Expenditure	13,700	900	6,000

Vote:559 Kaabong District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	0	800	0	800
227001 Travel inland	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of Output 01	0	0	1,700	0	1,700	0	0	800	0	800
Total Cost of Class of Output Higher LG Services	0	0	1,700	0	1,700	0	0	800	0	800
03 Capital Purchases										
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 72	0	0	12,000	0	12,000	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,200	0	5,200
Total Cost of Output 83	0	0	0	0	0	0	0	5,200	0	5,200
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	5,200	0	5,200
Total cost of Primary Healthcare	0	0	13,700	0	13,700	0	0	6,000	0	6,000
Total cost of Health	0	0	13,700	0	13,700	0	0	6,000	0	6,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	0	700
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	350	0	300
Development Revenues	6,000	500	5,300
District Discretionary Development Equalization Grant	6,000	500	5,300
Total Revenue Shares	6,350	500	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:559 Kaabong District

FY 2021/22

Non Wage	350	0	700
Development Expenditure			
Domestic Development	6,000	500	5,300
External Financing	0	0	0
Total Expenditure	6,350	500	6,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Output 83	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,500	0	4,500
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	4,500	0	4,500

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
221009 Welfare and Entertainment	0	0	0	0	0	0	700	800	0	1,500
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 03	0	0	500	0	500	0	700	800	0	1,500
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 05	0	350	0	0	350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	350	500	0	850	0	700	800	0	1,500

Vote:559 Kaabong District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	5,500	0	5,500	0	0	0	0	0
Total Cost of Output 72	0	0	5,500	0	5,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,500	0	5,500	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	350	6,000	0	6,350	0	700	800	0	1,500
Total cost of Education	0	350	6,000	0	6,350	0	700	5,300	0	6,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,000	15,000	4,484
District Discretionary Development Equalization Grant	5,000	15,000	4,484
Total Revenue Shares	5,000	15,000	4,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,000	5,000	4,484
External Financing	0	0	0
Total Expenditure	5,000	5,000	4,484

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	2,000	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	3,000	0	3,000	0	0	0	0	0

Vote:559 Kaabong District

FY 2021/22

228004 Maintenance – Other	0	0	0	0	0	0	0	4,484	0	4,484
Total Cost of Output 04	0	0	5,000	0	5,000	0	0	4,484	0	4,484
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	5,000	0	0	4,484	0	4,484
Total cost of District, Urban and Community Access Roads	0	0	5,000	0	5,000	0	0	4,484	0	4,484
Total cost of Roads and Engineering	0	0	5,000	0	5,000	0	0	4,484	0	4,484

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	2,325	3,459
District Discretionary Development Equalization Grant	2,000	2,325	3,459
Total Revenue Shares	2,000	2,325	3,459
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	2,325	3,459
External Financing	0	0	0
Total Expenditure	2,000	2,325	3,459

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,459	0	3,459
Total Cost of Output 02	0	0	0	0	0	0	0	3,459	0	3,459
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 04	0	0	500	0	500	0	0	0	0	0

Vote:559 Kaabong District

FY 2021/22

098105 Promotion of Sanitation and Hygiene

221002 Workshops and Seminars	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 05	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	1,000	0	0	3,459	0	3,459

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	2,000	0	2,000	0	0	3,459	0	3,459
Total cost of Water	0	0	2,000	0	2,000	0	0	3,459	0	3,459

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,300	4,500	6,800
District Discretionary Development Equalization Grant	5,300	4,500	6,800
Total Revenue Shares	5,300	4,500	6,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,300	4,500	6,800
External Financing	0	0	0
Total Expenditure	5,300	4,500	6,800

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:559 Kaabong District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,600	0	1,600
227001 Travel inland	0	0	5,300	0	5,300	0	0	0	0	0
Total Cost of Output 03	0	0	5,300	0	5,300	0	0	1,600	0	1,600
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 04	0	0	0	0	0	0	0	500	0	500
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 08	0	0	0	0	0	0	0	500	0	500
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	0	1,000	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,200	0	3,200
Total Cost of Output 10	0	0	0	0	0	0	0	3,200	0	3,200
Total Cost of Class of Output Higher LG Services	0	0	5,300	0	5,300	0	0	6,800	0	6,800
Total cost of Natural Resources Management	0	0	5,300	0	5,300	0	0	6,800	0	6,800
Total cost of Natural Resources	0	0	5,300	0	5,300	0	0	6,800	0	6,800

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	5,100	7,925	4,700
District Discretionary Development Equalization Grant	5,100	7,925	4,700
Total Revenue Shares	5,100	7,925	5,700

Vote:559 Kaabong District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	5,100	7,925	4,700
External Financing	0	0	0
Total Expenditure	5,100	7,925	5,700

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	1,500	0	1,500	0	0	500	0	500
Total Cost of Output 07	0	0	1,500	0	1,500	0	0	500	0	500
108108 Children and Youth Services										
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 08	0	0	500	0	500	0	0	0	0	0
108111 Culture mainstreaming										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	0	1,000	0	1,000
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	0	200	0	200
Total Cost of Output 14	0	0	0	0	0	0	0	200	0	200
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 16	0	0	0	0	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	2,600	0	2,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	500	0	500	0	0	1,000	0	1,000
Total Cost of Output 17	0	0	3,100	0	3,100	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	5,100	0	5,100	0	1,000	2,700	0	3,700

Vote:559 Kaabong District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Community Mobilisation and Empowerment	0	0	5,100	0	5,100	0	1,000	4,700	0	5,700
Total cost of Community Based Services	0	0	5,100	0	5,100	0	1,000	4,700	0	5,700