

# Vote:612 Kween District

FY 2021/22

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>318,819</b>	<b>165,672</b>	<b>245,259</b>
o/w Higher Local Government	150,000	102,359	125,177
o/w Lower Local Government	168,819	37,528	120,082
<b>Discretionary Government Transfers</b>	<b>3,371,351</b>	<b>2,833,526</b>	<b>3,187,617</b>
o/w Higher Local Government	2,467,921	2,023,532	2,716,610
o/w Lower Local Government	903,430	809,995	471,007
<b>Conditional Government Transfers</b>	<b>15,509,452</b>	<b>12,806,017</b>	<b>16,729,517</b>
o/w Higher Local Government	15,509,452	12,806,017	16,729,517
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,504,313</b>	<b>445,853</b>	<b>575,845</b>
o/w Higher Local Government	1,265,139	331,017	386,238
o/w Lower Local Government	239,174	114,836	189,606
<b>External Financing</b>	<b>880,137</b>	<b>279,181</b>	<b>800,137</b>
o/w Higher Local Government	880,137	279,181	800,137
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>21,584,073</b>	<b>16,530,249</b>	<b>21,538,376</b>
o/w Higher Local Government	20,272,649	15,542,106	20,757,680
o/w Lower Local Government	1,311,423	962,358	780,696

### 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
<b>Agro-Industrialisation</b>	<b>3,197,174</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>3,198,324</b>
o/w: Wage:	927,076	0	0	0	927,076
Non-Wage Reccurent:	2,018,434	1,150	0	0	2,019,584
Development:	251,665	0	0	0	251,665
<b>Tourism Development</b>	<b>139,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,000</b>
o/w: Wage:	137,590	0	0	0	137,590
Non-Wage Reccurent:	1,410	0	0	0	1,410

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Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>419,121</b>	<b>16,480</b>	<b>120,000</b>	<b>0</b>	<b>555,601</b>
<i>o/w: Wage:</i>	4,534	0	0	0	4,534
<i>Non-Wage Recurrent:</i>	67,896	16,480	120,000	0	204,376
Development:	346,691	0	0	0	346,691
<b>Private Sector Development</b>	<b>47,621</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>49,621</b>
<i>o/w: Wage:</i>	37,212	0	0	0	37,212
<i>Non-Wage Recurrent:</i>	10,408	2,000	0	0	12,408
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure and Services</b>	<b>320,951</b>	<b>200</b>	<b>432,138</b>	<b>0</b>	<b>753,288</b>
<i>o/w: Wage:</i>	86,133	0	0	0	86,133
<i>Non-Wage Recurrent:</i>	200	200	432,138	0	432,538
Development:	234,618	0	0	0	234,618
<b>Human Capital Development</b>	<b>12,732,994</b>	<b>8,418</b>	<b>15,000</b>	<b>450,137</b>	<b>13,206,550</b>
<i>o/w: Wage:</i>	8,726,933	0	0	0	8,726,933
<i>Non-Wage Recurrent:</i>	1,470,024	8,418	15,000	0	1,493,442
Development:	2,536,037	0	0	450,137	2,986,174
<b>Community Mobilization and Mindset Change</b>	<b>260,332</b>	<b>16,214</b>	<b>8,707</b>	<b>350,000</b>	<b>635,253</b>
<i>o/w: Wage:</i>	194,052	0	0	0	194,052
<i>Non-Wage Recurrent:</i>	35,341	16,214	8,707	0	60,262
Development:	30,939	0	0	350,000	380,939
<b>Governance and Security</b>	<b>635,673</b>	<b>81,154</b>	<b>0</b>	<b>0</b>	<b>716,827</b>
<i>o/w: Wage:</i>	267,384	0	0	0	267,384
<i>Non-Wage Recurrent:</i>	368,289	81,154	0	0	449,444
Development:	0	0	0	0	0
<b>Public Sector Transformation</b>	<b>1,609,034</b>	<b>55,175</b>	<b>0</b>	<b>0</b>	<b>1,664,209</b>
<i>o/w: Wage:</i>	748,332	0	0	0	748,332
<i>Non-Wage Recurrent:</i>	651,497	55,175	0	0	706,672
Development:	209,204	0	0	0	209,204
<b>Development Plan Implementation</b>	<b>555,236</b>	<b>64,468</b>	<b>0</b>	<b>0</b>	<b>619,704</b>
<i>o/w: Wage:</i>	349,136	0	0	0	349,136
<i>Non-Wage Recurrent:</i>	168,403	64,468	0	0	232,871

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Development:	37,697	0	0	0	37,697
<b>Grand Total</b>	<b>19,917,134</b>	<b>245,259</b>	<b>575,845</b>	<b>800,137</b>	<b>21,538,376</b>
<i>o/w: Wage:</i>	11,478,381	0	0	0	11,478,381
<i>Non-Wage Reccurent:</i>	4,791,902	245,259	575,845	0	5,613,006
Development:	3,646,851	0	0	800,137	4,446,989

**Vote:612 Kween 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>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>2,187,773</b>	<b>1,868,622</b>	<b>1,664,209</b>
o/w Higher Local Government	1,914,117	1,643,516	1,463,377
o/w Lower Local Government	273,656	225,106	200,831
<b>Finance</b>	<b>339,689</b>	<b>254,830</b>	<b>366,813</b>
o/w Higher Local Government	247,849	197,908	301,305
o/w Lower Local Government	91,840	56,922	65,509
<b>Statutory Bodies</b>	<b>602,382</b>	<b>442,312</b>	<b>716,827</b>
o/w Higher Local Government	524,642	407,167	640,640
o/w Lower Local Government	77,739	35,144	76,187
<b>Production and Marketing</b>	<b>1,452,956</b>	<b>1,115,610</b>	<b>3,198,324</b>
o/w Higher Local Government	1,442,596	1,107,655	3,194,381
o/w Lower Local Government	10,360	7,955	3,943
<b>Health</b>	<b>5,418,067</b>	<b>4,232,625</b>	<b>4,668,919</b>
o/w Higher Local Government	5,373,957	4,195,515	4,613,785
o/w Lower Local Government	44,110	37,110	55,134
<b>Education</b>	<b>8,044,107</b>	<b>6,623,345</b>	<b>8,537,630</b>
o/w Higher Local Government	7,956,418	6,537,613	8,515,262
o/w Lower Local Government	87,689	85,732	22,368
<b>Roads and Engineering</b>	<b>872,006</b>	<b>574,930</b>	<b>753,288</b>
o/w Higher Local Government	485,547	346,370	482,960
o/w Lower Local Government	386,459	228,560	270,328
<b>Water</b>	<b>781,484</b>	<b>584,827</b>	<b>509,060</b>
o/w Higher Local Government	639,383	447,400	478,421
o/w Lower Local Government	142,101	137,427	30,639
<b>Natural Resources</b>	<b>181,133</b>	<b>135,292</b>	<b>184,131</b>
o/w Higher Local Government	161,142	117,153	168,732
o/w Lower Local Government	19,990	18,139	15,399
<b>Community Based Services</b>	<b>665,249</b>	<b>395,678</b>	<b>635,253</b>
o/w Higher Local Government	549,736	299,284	606,939
o/w Lower Local Government	115,514	96,394	28,314
<b>Planning</b>	<b>915,877</b>	<b>194,016</b>	<b>178,035</b>
o/w Higher Local Government	880,583	175,275	168,432

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o/w Lower Local Government	35,294	18,741	9,602
<b>Internal Audit</b>	<b>78,626</b>	<b>51,973</b>	<b>74,856</b>
o/w Higher Local Government	52,957	39,869	73,135
o/w Lower Local Government	25,669	12,105	1,720
<b>Trade Industry and Local Development</b>	<b>44,724</b>	<b>30,404</b>	<b>51,030</b>
o/w Higher Local Government	43,723	29,402	50,310
o/w Lower Local Government	1,001	1,001	720
<b>Grand Total</b>	<b>21,584,073</b>	<b>16,504,464</b>	<b>21,538,376</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>20,272,649</i></b>	<b><i>15,544,129</i></b>	<b><i>20,757,680</i></b>
<i>o/w: Wage:</i>	<i>10,075,773</i>	<i>8,038,002</i>	<i>11,478,381</i>
<i>Non-Wage Reccurent:</i>	<i>4,171,026</i>	<i>2,694,785</i>	<i>5,153,222</i>
<i>Domestic Devt:</i>	<i>5,145,713</i>	<i>4,532,160</i>	<i>3,325,939</i>
<i>External Financing:</i>	<i>880,137</i>	<i>279,181</i>	<i>800,137</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,311,423</i></b>	<b><i>960,335</i></b>	<b><i>780,696</i></b>
<i>o/w: Wage:</i>	<i>233,912</i>	<i>186,034</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>525,543</i>	<i>254,563</i>	<i>459,784</i>
<i>Domestic Devt:</i>	<i>551,968</i>	<i>519,738</i>	<i>320,912</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:612 Kween District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>318,819</b>	<b>165,672</b>	<b>245,259</b>
Animal & Crop Husbandry related Levies	18,671	1,495	18,671
Application Fees	43,913	11,560	19,090
Business licenses	27,767	20,991	27,767
Ground rent	4,000	1,155	4,000
Inspection Fees	1,155	375	1,155
Land Fees	61,278	39,445	12,541
Local Hotel Tax	1,000	0	1,000
Local Services Tax	49,699	57,783	66,823
Market /Gate Charges	25,534	1,439	8,410
Miscellaneous receipts/income	42,784	16,707	42,784
Other Fees and Charges	24,737	10,193	24,737
Other licenses	3,890	0	3,890
Park Fees	2,550	0	2,550
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,360	2,650	9,360
Registration of Businesses	2,480	1,880	2,480
<b>2a. Discretionary Government Transfers</b>	<b>3,371,351</b>	<b>2,833,526</b>	<b>3,187,617</b>
District Discretionary Development Equalization Grant	898,785	898,785	608,613
District Unconditional Grant (Non-Wage)	640,549	467,088	643,460
District Unconditional Grant (Wage)	1,536,756	1,231,595	1,622,012
Urban Discretionary Development Equalization Grant	17,570	17,570	17,669
Urban Unconditional Grant (Non-Wage)	43,780	32,454	44,314
Urban Unconditional Grant (Wage)	233,912	186,034	251,549
<b>2b. Conditional Government Transfer</b>	<b>15,509,452</b>	<b>12,806,017</b>	<b>16,729,517</b>
Sector Conditional Grant (Wage)	8,539,018	6,806,408	9,604,820
Sector Conditional Grant (Non-Wage)	1,909,529	1,150,709	3,584,020
Sector Development Grant	4,103,525	4,103,525	3,000,767
Transitional Development Grant	19,802	19,802	19,802
Pension for Local Governments	284,923	236,081	332,068
Gratuity for Local Governments	652,656	489,492	188,039
<b>2c. Other Government Transfer</b>	<b>1,504,313</b>	<b>445,853</b>	<b>575,845</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	240,000	70,101	120,000
Northern Uganda Social Action Fund (NUSAF)	689,892	38,832	0
Support to PLE (UNEB)	10,500	12,250	15,000
Uganda Road Fund (URF)	545,214	318,748	432,138

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Uganda Women Entrepreneurship Program(UWEP)	0	0	8,707
Youth Livelihood Programme (YLP)	18,707	5,922	0
<b>3. External Financing</b>	<b>880,137</b>	<b>279,181</b>	<b>800,137</b>
United Nations Children Fund (UNICEF)	310,000	111,789	300,000
United Nations Population Fund (UNPF)	120,000	45,103	50,000
Global Fund for HIV, TB & Malaria	9,842	0	0
World Health Organisation (WHO)	249,317	17,532	249,317
Global Alliance for Vaccines and Immunization (GAVI)	190,978	104,757	200,820
<b>Total Revenues shares</b>	<b>21,584,073</b>	<b>16,530,249</b>	<b>21,538,376</b>

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## 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,669,678</b>	<b>1,398,847</b>	<b>1,372,840</b>
District Unconditional Grant (Non-Wage)	71,153	51,973	75,400
District Unconditional Grant (Wage)	625,947	596,434	604,579
Gratuity for Local Governments	652,656	489,492	188,039
Locally Raised Revenues	35,000	24,867	29,000
Pension for Local Governments	284,923	236,081	332,068
Urban Unconditional Grant (Wage)	0	0	143,753
<b>Development Revenues</b>	<b>244,439</b>	<b>244,670</b>	<b>90,537</b>
District Discretionary Development Equalization Grant	244,439	244,670	90,537
<b>Total Revenues shares</b>	<b>1,914,117</b>	<b>1,643,516</b>	<b>1,463,377</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	625,947	595,465	748,332
Non Wage	1,043,732	726,939	624,508
<b>Development Expenditure</b>			
Domestic Development	244,439	215,589	90,537
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,914,117</b>	<b>1,537,993</b>	<b>1,463,377</b>

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

## 1381 District and Urban Administration

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	625,947	0	0	0	625,947	748,332	0	0	0	748,332
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,000	0	0	2,000



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212102 Pension for General Civil Service	0	284,923	0	0	284,923	0	332,068	0	0	332,068
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
213004 Gratuity Expenses	0	652,656	0	0	652,656	0	188,039	0	0	188,039
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	2,500	0	0	2,500	0	2,500	0	0	2,500
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
223004 Guard and Security services	0	1,500	0	0	1,500	0	1,500	0	0	1,500
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	1,500	0	0	1,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	33,653	0	0	33,653	0	29,500	0	0	29,500
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	3,000	0	0	3,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8101</b>	<b>625,947</b>	<b>1,014,732</b>	<b>0</b>	<b>0</b>	<b>1,640,678</b>	<b>748,332</b>	<b>587,108</b>	<b>0</b>	<b>0</b>	<b>1,335,440</b>

**138102 Human Resource Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000	0	8,000	0	0	8,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138103 Capacity Building for HLG**

221003 Staff Training	0	0	37,439	0	37,439	0	0	28,000	0	28,000
222003 Information and communications technology (ICT)	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>39,439</b>	<b>0</b>	<b>39,439</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>

**138104 Supervision of Sub County programme implementation**

227001 Travel inland	0	8,000	0	0	8,000	0	12,000	0	0	12,000
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Total Cost of output8104		0	8,000	0	0	8,000	0	12,000	0	0	12,000
138106 Office Support services											
221009 Welfare and Entertainment		0	1,600	0	0	1,600	0	2,000	0	0	2,000
Total Cost of output8106		0	1,600	0	0	1,600	0	2,000	0	0	2,000
138108 Assets and Facilities Management											
227001 Travel inland		0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8108		0	2,000	0	0	2,000	0	2,000	0	0	2,000
138109 Payroll and Human Resource Management Systems											
221008 Computer supplies and Information Technology (IT)		0	4,400	0	0	4,400	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output8109		0	4,400	0	0	4,400	0	4,400	0	0	4,400
138111 Records Management Services											
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000	0	1,500	0	0	1,500
221012 Small Office Equipment		0	0	0	0	0	0	500	0	0	500
222001 Telecommunications		0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland		0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8111		0	6,000	0	0	6,000	0	7,000	0	0	7,000
Total Cost of Higher LG Services		625,947	1,043,732	39,439	0	1,709,117	748,332	624,508	28,000	0	1,400,840
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
312102 Residential Buildings		0	0	0	0	0	0	0	12,537	0	12,537
Total for LCIII: Binyiny Town Council			County: Kween								12,537
LCII: Kapkworos Ward		Administration		Building Construction - Other Construction Services-250		Source: District Discretionary Development Equalization Grant					12,537
312104 Other Structures		0	0	7,310	0	7,310	0	0	10,000	0	10,000
Total for LCIII: Binyiny Town Council			County: Kween								10,000
LCII: Kapkworos Ward		Administration		Construction Services - Energy Installations-394		Source: District Discretionary Development Equalization Grant					5,000
LCII: Kapkworos Ward		Administration		Construction Services - Water Reservoirs-417		Source: District Discretionary Development Equalization Grant					5,000
312201 Transport Equipment		0	0	190,000	0	190,000	0	0	0	0	0
312202 Machinery and Equipment		0	0	0	0	0	0	0	2,000	0	2,000

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<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>									<b>2,000</b>
<i>LCII: Kapkworos Ward</i>	<i>Administration</i>	<i>Machinery and Equipment - Fridges-1055</i>	<i>Source: District Discretionary Development Equalization Grant</i>								<i>2,000</i>
312203 Furniture & Fixtures	0	0	1,690	0	1,690	0	0	10,000	0	10,000	
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>									<b>10,000</b>
<i>LCII: Kapkworos Ward</i>	<i>Administration</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i>								<i>5,000</i>
<i>LCII: Kapkworos Ward</i>	<i>Administration</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>								<i>5,000</i>
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	28,000	0	28,000	
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>									<b>28,000</b>
<i>LCII: Kapkworos Ward</i>	<i>Administration</i>	<i>ICT - Assorted Communications Equipment-705</i>	<i>Source: District Discretionary Development Equalization Grant</i>								<i>5,000</i>
<i>LCII: Kapkworos Ward</i>	<i>Administration</i>	<i>ICT - Cable television installation service-723</i>	<i>Source: District Discretionary Development Equalization Grant</i>								<i>3,000</i>
<i>LCII: Kapkworos Ward</i>	<i>Administration</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>								<i>6,000</i>
<i>LCII: Kapkworos Ward</i>	<i>Administration</i>	<i>ICT - Network Installation, Repair, Maintenance and Support-812</i>	<i>Source: District Discretionary Development Equalization Grant</i>								<i>7,000</i>
<i>LCII: Kapkworos Ward</i>	<i>Administration</i>	<i>ICT - Projectors-823</i>	<i>Source: District Discretionary Development Equalization Grant</i>								<i>5,000</i>
<i>LCII: Kapkworos Ward</i>	<i>HQ</i>	<i>ICT - Assorted Communications Equipment-705</i>	<i>Source: District Discretionary Development Equalization Grant</i>								<i>2,000</i>
<b>Total Cost of output</b>	<b>8172</b>	<b>0</b>	<b>0</b>	<b>205,000</b>	<b>0</b>	<b>205,000</b>	<b>0</b>	<b>0</b>	<b>62,537</b>	<b>0</b>	<b>62,537</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>205,000</b>	<b>0</b>	<b>205,000</b>	<b>0</b>	<b>0</b>	<b>62,537</b>	<b>0</b>	<b>62,537</b>
<b>Total cost of District and Urban Administration</b>		<b>625,947</b>	<b>1,043,732</b>	<b>244,439</b>	<b>0</b>	<b>1,914,117</b>	<b>748,332</b>	<b>624,508</b>	<b>90,537</b>	<b>0</b>	<b>1,463,377</b>
<b>Total cost of Administration</b>		<b>625,947</b>	<b>1,043,732</b>	<b>244,439</b>	<b>0</b>	<b>1,914,117</b>	<b>748,332</b>	<b>624,508</b>	<b>90,537</b>	<b>0</b>	<b>1,463,377</b>

**Vote:612 Kween District****FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>247,849</b>	<b>197,908</b>	<b>301,305</b>
District Unconditional Grant (Non-Wage)	68,695	50,908	65,726
District Unconditional Grant (Wage)	157,153	132,863	192,301
Locally Raised Revenues	22,000	14,137	18,000
Urban Unconditional Grant (Wage)	0	0	25,278
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>247,849</b>	<b>197,908</b>	<b>301,305</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	157,153	131,631	217,579
Non Wage	90,695	56,495	83,726
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>247,849</b>	<b>188,126</b>	<b>301,305</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	157,153	0	0	0	157,153	217,579	0	0	0	217,579
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,695	0	0	2,695	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	800	0	0	800

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227001 Travel inland	0	25,000	0	0	25,000	0	21,726	0	0	21,726
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	6,000	0	0	6,000
<b>Total Cost of output8101</b>	<b>157,153</b>	<b>68,695</b>	<b>0</b>	<b>0</b>	<b>225,849</b>	<b>217,579</b>	<b>32,726</b>	<b>0</b>	<b>0</b>	<b>250,305</b>
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>148106 Integrated Financial Management System</b>										
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>157,153</b>	<b>90,695</b>	<b>0</b>	<b>0</b>	<b>247,849</b>	<b>217,579</b>	<b>83,726</b>	<b>0</b>	<b>0</b>	<b>301,305</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>157,153</b>	<b>90,695</b>	<b>0</b>	<b>0</b>	<b>247,849</b>	<b>217,579</b>	<b>83,726</b>	<b>0</b>	<b>0</b>	<b>301,305</b>
<b>Total cost of Finance</b>	<b>157,153</b>	<b>90,695</b>	<b>0</b>	<b>0</b>	<b>247,849</b>	<b>217,579</b>	<b>83,726</b>	<b>0</b>	<b>0</b>	<b>301,305</b>

**Vote:612 Kween District****FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>524,642</b>	<b>407,167</b>	<b>640,640</b>
District Unconditional Grant (Non-Wage)	328,132	241,533	331,079
District Unconditional Grant (Wage)	155,586	135,563	267,384
Locally Raised Revenues	40,924	30,071	42,177
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>524,642</b>	<b>407,167</b>	<b>640,640</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	155,586	133,847	267,384
Non Wage	369,056	231,518	373,256
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>524,642</b>	<b>365,365</b>	<b>640,640</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	155,586	0	0	0	155,586	267,384	0	0	0	267,384
211103 Allowances (Incl. Casuals, Temporary)	0	255,090	0	0	255,090	0	263,460	0	0	263,460
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	100	0	0	100	0	100	0	0	100
222001 Telecommunications	0	295	0	0	295	0	295	0	0	295
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0

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227001 Travel inland	0	7,000	0	0	7,000	0	8,071	0	0	8,071
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	13,000	0	0	13,000
<b>Total Cost of output8201</b>	<b>155,586</b>	<b>274,685</b>	<b>0</b>	<b>0</b>	<b>430,271</b>	<b>267,384</b>	<b>289,726</b>	<b>0</b>	<b>0</b>	<b>557,110</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,650	0	0	5,650	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	91	0	0	91	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>12,341</b>	<b>0</b>	<b>0</b>	<b>12,341</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,200	0	0	5,200	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	700	0	0	700	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	200	0	0	200	0	400	0	0	400
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
224004 Cleaning and Sanitation	0	280	0	0	280	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>11,980</b>	<b>0</b>	<b>0</b>	<b>11,980</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,450	0	0	5,450	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	490	0	0	490	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
221012 Small Office Equipment	0	100	0	0	100	0	100	0	0	100
222001 Telecommunications	0	60	0	0	60	0	0	0	0	0
224004 Cleaning and Sanitation	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	2,300	0	0	2,300
<b>Total Cost of output8204</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	6,306	0	0	6,306	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	940	0	0	940	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	100	0	0	100
222001 Telecommunications	0	200	0	0	200	0	100	0	0	100

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227001 Travel inland	0	2,654	0	0	2,654	0	1,780	0	0	1,780
<b>Total Cost of output8205</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>7,880</b>
<b>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	22,400	0	0	22,400	0	20,400	0	0	20,400
<b>Total Cost of output8206</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>22,400</b>	<b>0</b>	<b>0</b>	<b>22,400</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	27,600	0	0	27,600	0	26,617	0	0	26,617
221008 Computer supplies and Information Technology (IT)	0	150	0	0	150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,633	0	0	1,633
<b>Total Cost of output8207</b>	<b>0</b>	<b>28,250</b>	<b>0</b>	<b>0</b>	<b>28,250</b>	<b>0</b>	<b>28,250</b>	<b>0</b>	<b>0</b>	<b>28,250</b>
<b>Total Cost of Higher LG Services</b>	<b>155,586</b>	<b>369,056</b>	<b>0</b>	<b>0</b>	<b>524,642</b>	<b>267,384</b>	<b>373,256</b>	<b>0</b>	<b>0</b>	<b>640,640</b>
<b>Total cost of Local Statutory Bodies</b>	<b>155,586</b>	<b>369,056</b>	<b>0</b>	<b>0</b>	<b>524,642</b>	<b>267,384</b>	<b>373,256</b>	<b>0</b>	<b>0</b>	<b>640,640</b>
<b>Total cost of Statutory Bodies</b>	<b>155,586</b>	<b>369,056</b>	<b>0</b>	<b>0</b>	<b>524,642</b>	<b>267,384</b>	<b>373,256</b>	<b>0</b>	<b>0</b>	<b>640,640</b>



**Vote:612 Kween District****FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,339,856</b>	<b>1,004,892</b>	<b>2,943,609</b>
Sector Conditional Grant (Non-Wage)	412,780	309,585	2,016,534
Sector Conditional Grant (Wage)	927,076	695,307	927,076
<b>Development Revenues</b>	<b>102,740</b>	<b>102,740</b>	<b>250,772</b>
Sector Development Grant	102,740	102,740	250,772
<b>Total Revenues shares</b>	<b>1,442,596</b>	<b>1,107,632</b>	<b>3,194,381</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	927,076	525,790	927,076
Non Wage	412,780	301,309	2,016,534
<b>Development Expenditure</b>			
Domestic Development	102,740	2,603	250,772
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,442,596</b>	<b>829,702</b>	<b>3,194,381</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	927,076	0	0	0	927,076	927,076	0	0	0	927,076
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	217,049	0	0	217,049
221009 Welfare and Entertainment	0	0	0	0	0	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	28,765	0	0	28,765	0	16,000	0	0	16,000
227001 Travel inland	0	249,166	0	0	249,166	0	275,325	0	0	275,325
<b>Total Cost of output8101</b>	<b>927,076</b>	<b>277,931</b>	<b>0</b>	<b>0</b>	<b>1,205,007</b>	<b>927,076</b>	<b>568,375</b>	<b>0</b>	<b>0</b>	<b>1,495,451</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	72,000	0	0	72,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000

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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	1,271	0	0	1,271	0	1,000	0	0	1,000
227001 Travel inland	0	85,842	0	0	85,842	0	85,854	0	0	85,854
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	13,057	0	0	13,057
<b>Total Cost of output8104</b>	<b>0</b>	<b>119,113</b>	<b>0</b>	<b>0</b>	<b>119,113</b>	<b>0</b>	<b>225,911</b>	<b>0</b>	<b>0</b>	<b>225,911</b>
<b>Total Cost of Higher LG Services</b>	<b>927,076</b>	<b>397,044</b>	<b>0</b>	<b>0</b>	<b>1,324,120</b>	<b>927,076</b>	<b>794,286</b>	<b>0</b>	<b>0</b>	<b>1,721,362</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018151 LLG Extension Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,206,585	0	0	1,206,585
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>1,206,585</b>
<i>LCII: Missing Parish</i>	<i>All the 102 parishes in Kween</i>	<i>All the 102 parishes</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>1,206,585</i>			
<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,206,585</b>	<b>0</b>	<b>0</b>	<b>1,206,585</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,206,585</b>	<b>0</b>	<b>0</b>	<b>1,206,585</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	20,300	0	20,300	0	0	58,942	0	58,942
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>									<b>58,942</b>
<i>LCII: Kapkworos Ward</i>	<i>Construction of production offices at District Hqs</i>	<i>Building Construction - Offices-248</i>	<i>Source: Sector Development Grant</i>				<i>58,942</i>			
312104 Other Structures	0	0	40,000	0	40,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	60,000	0	60,000
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>									<b>60,000</b>
<i>LCII: Kapkworos Ward</i>	<i>Supply of specialized PDM equipments</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>				<i>60,000</i>			
312202 Machinery and Equipment	0	0	19,650	0	19,650	0	0	20,000	0	20,000
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>									<b>20,000</b>
<i>LCII: Kapkworos Ward</i>	<i>Supply of 13 cameras for implementing PDM</i>	<i>Machinery and Equipment - Cameras-1016</i>	<i>Source: Sector Development Grant</i>				<i>20,000</i>			
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	91,607	0	91,607

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<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>		<b>91,607</b>	
<i>LCII: Kapkworos Ward</i>	<i>Supply of laptops to Aid PDM activities</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>	
<i>LCII: Kapkworos Ward</i>	<i>Supply of specialized phones for PDM</i>	<i>ICT - Mobile Phones-803</i>	<i>Source: Sector Development Grant</i>	<i>73,607</i>	
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>82,950</b>	<b>0</b>	<b>82,950</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>82,950</b>	<b>0</b>	<b>82,950</b>
<b>Total cost of Agricultural Extension Services</b>	<b>927,076</b>	<b>397,044</b>	<b>82,950</b>	<b>0</b>	<b>1,407,070</b>

### 0182 District Production 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

#### 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

227001 Travel inland	0	1,000	0	0	1,000	0	1,663	0	0	1,663
<b>Total Cost of output8201</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,663</b>	<b>0</b>	<b>0</b>	<b>1,663</b>

#### 018203 Livestock Vaccination and Treatment

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

#### 018204 Fisheries regulation

227001 Travel inland	0	1,700	0	0	1,700	0	1,000	0	0	1,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

#### 018205 Crop disease control and regulation

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8205</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

#### 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
<b>Total Cost of output8207</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

#### 018212 District Production Management Services

227001 Travel inland	0	4,035	0	0	4,035	0	4,000	0	0	4,000
<b>Total Cost of output8212</b>	<b>0</b>	<b>4,035</b>	<b>0</b>	<b>0</b>	<b>4,035</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>15,735</b>	<b>0</b>	<b>0</b>	<b>15,735</b>	<b>0</b>	<b>15,663</b>	<b>0</b>	<b>0</b>	<b>15,663</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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#### 018272 Administrative Capital

312101 Non-Residential Buildings	0	0	19,790	0	19,790	0	0	20,223	0	20,223
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<b>Total for LCIII: Binyiny Town Council</b>				<b>County: Kween</b>				<b>20,223</b>	
<i>LCII: Kapkworos Ward</i>		<i>Construction of production offices at District HQs</i>		<i>Building Construction - Offices-248</i>		<i>Source: Sector Development Grant</i>		<i>20,223</i>	
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>19,790</b>	<b>0</b>	<b>19,790</b>	<b>0</b>	<b>0</b>	<b>20,223</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,790</b>	<b>0</b>	<b>19,790</b>	<b>0</b>	<b>0</b>	<b>20,223</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>15,735</b>	<b>19,790</b>	<b>0</b>	<b>35,526</b>	<b>0</b>	<b>15,663</b>	<b>20,223</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>927,076</b>	<b>412,780</b>	<b>102,740</b>	<b>0</b>	<b>1,442,596</b>	<b>927,076</b>	<b>2,016,534</b>	<b>250,772</b>	<b>0</b>

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### 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,979,223</b>	<b>2,258,629</b>	<b>3,506,601</b>
Locally Raised Revenues	2,000	1,241	2,000
Sector Conditional Grant (Non-Wage)	230,222	197,137	275,884
Sector Conditional Grant (Wage)	2,747,001	2,060,251	3,228,717
<b>Development Revenues</b>	<b>2,394,734</b>	<b>1,936,886</b>	<b>1,107,184</b>
External Financing	580,137	122,289	450,137
Sector Development Grant	1,814,597	1,814,597	657,047
<b>Total Revenues shares</b>	<b>5,373,957</b>	<b>4,195,515</b>	<b>4,613,785</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,747,001	2,025,805	3,228,717
Non Wage	232,222	195,530	277,884
<b>Development Expenditure</b>			
Domestic Development	1,814,597	393,810	657,047
External Financing	580,137	0	450,137
<b>Total Expenditure</b>	<b>5,373,957</b>	<b>2,615,145</b>	<b>4,613,785</b>

#### 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										
<b>088101 Public Health Promotion</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	6,400	6,400	0	0	0	0	0
227001 Travel inland	0	1,000	0	93,442	94,442	0	4,000	0	0	4,000
<b>Total Cost of output8101</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>99,842</b>	<b>100,842</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>088105 Health and Hygiene Promotion</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	2,000	2,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	28,000	34,000	0	11,452	0	0	11,452
<b>Total Cost of output8105</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>30,000</b>	<b>36,000</b>	<b>0</b>	<b>11,452</b>	<b>0</b>	<b>0</b>	<b>11,452</b>

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## 088106 District healthcare management services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	44,998	44,998	0	0	0	44,426	44,426
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,998</b>	<b>54,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,426</b>	<b>44,426</b>

## 088107 Immunisation Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	8,000	8,000	0	0	0	0	0
227001 Travel inland	0	0	0	182,978	182,978	0	0	0	192,000	192,000
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,978</b>	<b>190,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192,000</b>	<b>192,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>375,818</b>	<b>382,818</b>	<b>0</b>	<b>15,452</b>	<b>0</b>	<b>236,426</b>	<b>251,878</b>

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	8,762	0	0	8,762	0	8,762	0	0	8,762
<b>Total for LCIII: Kwosir</b>										<b>2,921</b>
<i>LCII: Kere</i>										<i>Kongta HC II Source: Sector Conditional Grant (Non-Wage) 2,921</i>
<b>Total for LCIII: Benet</b>										<b>2,921</b>
<i>LCII: Cheberen</i>										<i>Likil HC II Source: Sector Conditional Grant (Non-Wage) 2,921</i>
<b>Total for LCIII: Moyok</b>										<b>2,921</b>
<i>LCII: Kabelyo</i>										<i>Kabelyo HC II Source: Sector Conditional Grant (Non-Wage) 2,921</i>
<b>Total Cost of output8153</b>	<b>0</b>	<b>8,762</b>	<b>0</b>	<b>0</b>	<b>8,762</b>	<b>0</b>	<b>8,762</b>	<b>0</b>	<b>0</b>	<b>8,762</b>

## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	186,927	0	0	186,927	0	215,617	0	0	215,617
<b>Total for LCIII: Kaptoyoy</b>										<b>16,586</b>
<i>LCII: Kabukoch</i>										<i>KABKOCH HCII Source: Sector Conditional Grant (Non-Wage) 5,529</i>
<i>LCII: Toswo</i>										<i>ATARIHCIII Source: Sector Conditional Grant (Non-Wage) 11,057</i>
<b>Total for LCIII: Kwosir</b>										<b>16,586</b>
<i>LCII: Kapngotiny</i>										<i>BENETHCIII Source: Sector Conditional Grant (Non-Wage) 11,057</i>
<i>LCII: Tuikat</i>										<i>TUIKAT HCII Source: Sector Conditional Grant (Non-Wage) 5,529</i>
<b>Total for LCIII: Benet</b>										<b>22,115</b>
<i>LCII: Kapnarkut Town Board</i>										<i>CHEMWOM HCIII Source: Sector Conditional Grant (Non-Wage) 11,057</i>
<i>LCII: Mulungwa</i>										<i>MULUNGWA HCII Source: Sector Conditional Grant (Non-Wage) 5,529</i>
<i>LCII: Piswa</i>										<i>MENGYA HCII Source: Sector Conditional Grant (Non-Wage) 5,529</i>
<b>Total for LCIII: Ngenge</b>										<b>27,643</b>
<i>LCII: Chepsukunya Town Board</i>										<i>CHEPSUKUNY A HC II Source: Sector Conditional Grant (Non-Wage) 5,529</i>
<i>LCII: Kapkwot</i>										<i>NGENGEHCIII Source: Sector Conditional Grant (Non-Wage) 11,057</i>
<i>LCII: Sikwo</i>										<i>SIKWO HCII Source: Sector Conditional Grant (Non-Wage) 5,529</i>

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LCII: Sundet		SUNDET HCII	Source: Sector Conditional Grant (Non-Wage)	5,529						
<b>Total for LCIII: Kaptum</b>		<b>County: Kween</b>		<b>11,057</b>						
LCII: Chebinyiny		KAPTUM HCIII	Source: Sector Conditional Grant (Non-Wage)	11,057						
<b>Total for LCIII: Kitawoi</b>		<b>County: Kween</b>		<b>11,057</b>						
LCII: Kitawoi		TERENPOY HC III	Source: Sector Conditional Grant (Non-Wage)	11,057						
<b>Total for LCIII: Moyok</b>		<b>County: Kween</b>		<b>11,057</b>						
LCII: Moyok		MOYOK HCII	Source: Sector Conditional Grant (Non-Wage)	11,057						
<b>Total for LCIII: Kiriki</b>		<b>County: Kween</b>		<b>16,586</b>						
LCII: Kapsama		KAPSAMA HCII	Source: Sector Conditional Grant (Non-Wage)	5,529						
LCII: Kiriki		KIRIKIHC III	Source: Sector Conditional Grant (Non-Wage)	11,057						
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>		<b>11,057</b>						
LCII: Kwobus		BINYINY HCIII	Source: Sector Conditional Grant (Non-Wage)	11,057						
<b>Total for LCIII: Kwanyiy</b>		<b>County: Kween</b>		<b>16,586</b>						
LCII: Kapkwata		KWORUSHC II	Source: Sector Conditional Grant (Non-Wage)	5,529						
LCII: Nyimei		KWANYIY HCIII	Source: Sector Conditional Grant (Non-Wage)	11,057						
<b>Total for LCIII: Kaproron Town Council</b>		<b>County: Kween</b>		<b>55,286</b>						
LCII: Kaproron		KAPRORON HCIV	Source: Sector Conditional Grant (Non-Wage)	55,286						
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	204,319	204,319	0	0	0	213,711	213,711
<b>Total for LCIII: Kaptoyoy</b>		<b>County: Kween</b>		<b>6,800</b>						
LCII: Toswo	Atar chesimwo village	Atar HCIII	Source: External Financing	6,800						
<b>Total for LCIII: Kwosir</b>		<b>County: Kween</b>		<b>20,826</b>						
LCII: Kapngotiny	Benest west village	Benet HCIII	Source: External Financing	20,826						
<b>Total for LCIII: Benet</b>		<b>County: Kween</b>		<b>29,662</b>						
LCII: Kapnarkut Town Board	Chemwom village	Chemwom HCIII	Source: External Financing	29,662						
<b>Total for LCIII: Ngeenge</b>		<b>County: Kween</b>		<b>18,869</b>						
LCII: Kapkwot	Cheringir village	Ngeenge HCIII	Source: External Financing	18,869						
<b>Total for LCIII: Kaptum</b>		<b>County: Kween</b>		<b>19,891</b>						
LCII: Chebinyiny	Chebinyiny village	Kaptum HCIII	Source: External Financing	19,891						
<b>Total for LCIII: Kiriki</b>		<b>County: Kween</b>		<b>20,665</b>						
LCII: Kiriki	Kamabati Village	Kiriki HCIII	Source: External Financing	20,665						
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>		<b>23,778</b>						
LCII: Kwobus	Kwobus village	Binyiny HCIII	Source: External Financing	23,778						
<b>Total for LCIII: Kwanyiy</b>		<b>County: Kween</b>		<b>13,134</b>						
LCII: Nyimei	Kawuswo village	Kwanyiy HCIII	Source: External Financing	13,134						
<b>Total for LCIII: Kaproron Town Council</b>		<b>County: Kween</b>		<b>60,086</b>						
LCII: Kaproron	Kaproron cell	Kaproron HCIV	Source: External Financing	60,086						

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Total Cost of output8154		0	186,927	0	204,319	391,246	0	215,617	0	213,711	429,328
Total Cost of Lower Local Services		0	195,689	0	204,319	400,008	0	224,379	0	213,711	438,090
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>088172 Administrative Capital</b>											
312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	0	0	0	0
312201 Transport Equipment	0	0	10,054	0	10,054	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	35,357	0	35,357	0	0	0	0	0	0
312212 Medical Equipment	0	0	20,000	0	20,000	0	0	0	0	0	0
312213 ICT Equipment	0	0	18,311	0	18,311	0	0	10,000	0	10,000	10,000
<b>Total for LCIII: Kapraron Town Council</b>			<b>County: Kween</b>							<b>10,000</b>	
LCII: Kapraron	DHO office installation	ICT - Network Installation, Repair, Maintenance and Support-812		Source: Sector Development Grant						10,000	
Total Cost of output8172		0	0	92,722	0	92,722	0	0	10,000	0	10,000
<b>088180 Health Centre Construction and Rehabilitation</b>											
281501 Environment Impact Assessment for Capital Works	0	0	12,000	0	12,000	0	0	4,000	0	4,000	4,000
<b>Total for LCIII: Kiriki</b>			<b>County: Kween</b>							<b>4,000</b>	
LCII: Kiriki	Kiriki maternity ward construction	Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant						4,000	
281502 Feasibility Studies for Capital Works	0	0	16,000	0	16,000	0	0	4,000	0	4,000	4,000
<b>Total for LCIII: Kiriki</b>			<b>County: Kween</b>							<b>4,000</b>	
LCII: Kiriki	Kiriki maternity ward construction works studies	Feasibility Studies - Capital Works-566		Source: Sector Development Grant						4,000	
281503 Engineering and Design Studies & Plans for capital works	0	0	22,000	0	22,000	0	0	2,000	0	2,000	2,000
<b>Total for LCIII: Kiriki</b>			<b>County: Kween</b>							<b>2,000</b>	
LCII: Kiriki	Kiriki HCIII maternity construction	Engineering and Design studies and Plans - General Studies and Plans-483		Source: Sector Development Grant						2,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,000	0	28,000	0	0	16,000	0	16,000	16,000



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<b>Total for LCIII: Kiriki</b>		<b>County: Kween</b>		<b>16,000</b>	
<i>LCII: Kiriki</i>	<i>Kiriki HCIII maternity construction monitoring</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>8,000</i>	
<i>LCII: Kiriki</i>	<i>Kiriki HCIII monitoring construction works</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>	<i>8,000</i>	
312101 Non-Residential Buildings	0	0	1,200,000	0	1,200,000
				0	0
				621,047	0
					<b>621,047</b>
<b>Total for LCIII: Kapttoyoy</b>		<b>County: Kween</b>		<b>30,000</b>	
<i>LCII: Kabukoch</i>	<i>Kabukoch HCII OPD completion works</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>	
<b>Total for LCIII: Ngenge</b>		<b>County: Kween</b>		<b>30,000</b>	
<i>LCII: Sundet</i>	<i>Sundet HCII OPD completion works</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>	
<b>Total for LCIII: Kiriki</b>		<b>County: Kween</b>		<b>380,000</b>	
<i>LCII: Kiriki</i>	<i>Kiriki HCIII maternity ward construction</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>	<i>380,000</i>	
<b>Total for LCIII: Kapraron Town Council</b>		<b>County: Kween</b>		<b>181,047</b>	
<i>LCII: Kapraron</i>	<i>HCIV gravity flow water project construction</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>	<i>100,000</i>	
<i>LCII: Kapraron</i>	<i>Kapraron HCIV walkway completion phase II</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>	
<i>LCII: Kapraron</i>	<i>Payment retention of Terenpoy others</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>41,047</i>	
<i>LCII: Kapraron</i>	<i>Retention payments .</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>	
312102 Residential Buildings	0	0	22,000	0	22,000
312212 Medical Equipment	0	0	421,875	0	421,875
				0	0
				0	0
				647,047	0
					<b>647,047</b>
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>1,721,875</b>	<b>0</b>	<b>1,721,875</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,814,597</b>	<b>0</b>	<b>1,814,597</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>202,689</b>	<b>1,814,597</b>	<b>580,137</b>	<b>2,597,423</b>
				0	239,831
				657,047	450,137
					<b>1,347,015</b>

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## 0883 Health Management and Supervision

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										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	2,747,001	0	0	0	2,747,001	3,228,717	0	0	0	3,228,717
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	400	0	0	400	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	2	0	0	2
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	9,213	0	0	9,213	0	12,788	0	0	12,788
228003 Maintenance – Machinery, Equipment & Furniture	0	320	0	0	320	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>2,747,001</b>	<b>22,533</b>	<b>0</b>	<b>0</b>	<b>2,769,534</b>	<b>3,228,717</b>	<b>24,790</b>	<b>0</b>	<b>0</b>	<b>3,253,506</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	7,000	0	0	7,000	0	13,264	0	0	13,264
<b>Total Cost of output8302</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>13,264</b>	<b>0</b>	<b>0</b>	<b>13,264</b>
<b>Total Cost of Higher LG Services</b>	<b>2,747,001</b>	<b>29,533</b>	<b>0</b>	<b>0</b>	<b>2,776,534</b>	<b>3,228,717</b>	<b>38,054</b>	<b>0</b>	<b>0</b>	<b>3,266,770</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,747,001</b>	<b>29,533</b>	<b>0</b>	<b>0</b>	<b>2,776,534</b>	<b>3,228,717</b>	<b>38,054</b>	<b>0</b>	<b>0</b>	<b>3,266,770</b>
<b>Total cost of Health</b>	<b>2,747,001</b>	<b>232,222</b>	<b>1,814,597</b>	<b>580,137</b>	<b>5,373,957</b>	<b>3,228,717</b>	<b>277,884</b>	<b>657,047</b>	<b>450,137</b>	<b>4,613,785</b>

## Vote:612 Kween 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,091,167</b>	<b>4,672,362</b>	<b>6,701,806</b>
District Unconditional Grant (Wage)	49,623	31,217	49,189
Locally Raised Revenues	2,000	1,240	0
Other Transfers from Central Government	10,500	12,250	15,000
Sector Conditional Grant (Non-Wage)	1,164,103	576,804	1,188,590
Sector Conditional Grant (Wage)	4,864,941	4,050,850	5,449,028
<b>Development Revenues</b>	<b>1,865,251</b>	<b>1,865,251</b>	<b>1,813,456</b>
Sector Development Grant	1,865,251	1,865,251	1,813,456
<b>Total Revenues shares</b>	<b>7,956,418</b>	<b>6,537,613</b>	<b>8,515,262</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,914,564	3,670,864	5,498,217
Non Wage	1,176,603	387,499	1,203,590
<b>Development Expenditure</b>			
Domestic Development	1,865,251	573,315	1,813,456
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,956,418</b>	<b>4,631,678</b>	<b>8,515,262</b>

## 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	2,963,329	0	0	0	2,963,329	3,345,858	0	0	0	3,345,858
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	10,500	0	0	10,500	0	15,000	0	0	15,000
228004 Maintenance – Other	0	0	0	0	0	0	38,066	0	0	38,066
<b>Total Cost of output8102</b>	<b>2,963,329</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>2,973,829</b>	<b>3,345,858</b>	<b>53,566</b>	<b>0</b>	<b>0</b>	<b>3,399,424</b>
<b>Total Cost of Higher LG Services</b>	<b>2,963,329</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>2,973,829</b>	<b>3,345,858</b>	<b>53,566</b>	<b>0</b>	<b>0</b>	<b>3,399,424</b>

## Vote:612 Kween District

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	399,807	0	0	399,807	0	399,807	0	0	399,807
<b>Total for LCIII: Kaptoyoy</b>										<b>24,807</b>
LCII: Kerop										8,507
LCII: Kerop										7,487
LCII: Toswo										8,813
<b>Total for LCIII: Kwosir</b>										<b>22,726</b>
LCII: Kapngotiny										12,281
LCII: Kwosir										10,445
<b>Total for LCIII: Benet</b>										<b>77,195</b>
LCII: Kaseko										11,992
LCII: Likil										10,258
LCII: Mulungwa										10,955
LCII: Piswa										6,518
LCII: Piswa										12,587
LCII: Piswa										10,479
LCII: Taragon										14,406
<b>Total for LCIII: Ngeenge</b>										<b>17,507</b>
LCII: Kapkwot										6,552
LCII: Kapkwot										10,955
<b>Total for LCIII: Kaptum</b>										<b>39,665</b>
LCII: Aloman										13,114
LCII: Cheminy										13,386
LCII: Kaptum										13,165
<b>Total for LCIII: Kitawoi</b>										<b>33,280</b>
LCII: Kitawoi										10,547
LCII: Sumoton										5,362
LCII: Tarak										10,785
LCII: Teren-Boy										6,586
<b>Total for LCIII: Kapraron</b>										<b>28,795</b>
LCII: Kapmwam										14,236
LCII: Kapraron Town Board										14,559

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<b>Total for LCIII: Moyok</b>	<b>County: Kween</b>	<b>18,731</b>
LCII: Kabelyo	KAPELYO P.S. Source: Sector Conditional Grant (Non-Wage)	5,719
LCII: Moyok	MOYOK P.S. Source: Sector Conditional Grant (Non-Wage)	13,012
<b>Total for LCIII: Binyiny</b>	<b>County: Kween</b>	<b>21,689</b>
LCII: Kono	SONGENWO P.S. Source: Sector Conditional Grant (Non-Wage)	10,700
LCII: Kono	TUKUMO P.S. Source: Sector Conditional Grant (Non-Wage)	10,989
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>	<b>18,697</b>
LCII: Kapkworos Ward	CHEPKWOM P.S. Source: Sector Conditional Grant (Non-Wage)	6,807
LCII: Kisongi Ward	BINYINY P.S. Source: Sector Conditional Grant (Non-Wage)	11,890
<b>Total for LCIII: Kwanyiy</b>	<b>County: Kween</b>	<b>48,655</b>
LCII: Kapkwata	KWORUS P.S. Source: Sector Conditional Grant (Non-Wage)	12,162
LCII: Nyime	KAPKWATA P.S. Source: Sector Conditional Grant (Non-Wage)	8,371
LCII: Nyime	KAPLEGEB P.S. Source: Sector Conditional Grant (Non-Wage)	9,765
LCII: Nyime	KAPOROTWO P.S. Source: Sector Conditional Grant (Non-Wage)	8,660
LCII: Nyime	KWANYIY P.S. Source: Sector Conditional Grant (Non-Wage)	9,697
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>48,060</b>
LCII: Missing Parish	CHEBOROM P.S. Source: Sector Conditional Grant (Non-Wage)	7,538
LCII: Missing Parish	CHEPSUKUNYA P.S. Source: Sector Conditional Grant (Non-Wage)	10,190
LCII: Missing Parish	GREEK RIVER P.S. Source: Sector Conditional Grant (Non-Wage)	7,538
LCII: Missing Parish	KAPTENG P.S. Source: Sector Conditional Grant (Non-Wage)	8,524
LCII: Missing Parish	KERE P.S. Source: Sector Conditional Grant (Non-Wage)	14,270
<b>Total Cost of output8151</b>	<b>0 399,807 0 0 399,807 0 399,807 0 0 399,807</b>	
<b>Total Cost of Lower Local Services</b>	<b>0 399,807 0 0 399,807 0 399,807 0 0 399,807</b>	
<b>03 Capital Purchases</b>	<b>Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total</b>	
<b>078175 Non Standard Service Delivery Capital</b>		
281501 Environment Impact Assessment for Capital Works	0 0 0 0 0 0 0 0 1,500 0 1,500	
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>	<b>1,500</b>
LCII: Kapkworos Ward	Several project sites Environmental Impact Assessment - Impact Assessment-499 Source: Sector Development Grant	1,500
281504 Monitoring, Supervision & Appraisal of capital works	0 0 0 0 0 0 0 0 5,000 0 5,000	

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Total for LCIII: Binyiny Town Council				County: Kween				5,000		
LCII: Kapkworos Ward	Several project sites	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				5,000			
312101 Non-Residential Buildings	0	0	0	0	0	0	9,079	0	9,079	
Total for LCIII: Binyiny Town Council				County: Kween				9,079		
LCII: Kapkworos Ward	Retention for latrines constructed in 4 P/Ss	Building Construction - Assorted Materials-206	Source: Sector Development Grant				9,079			
Total Cost of output8175	0	0	0	0	0	0	15,579	0	15,579	
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	150,690	0	150,690	0	0	84,630	0	84,630
Total for LCIII: Kwosir				County: Kween				84,630		
LCII: Kwosir	2 classroom block in Kwosir P/S	Building Construction - General Construction Works-227	Source: Sector Development Grant				84,630			
Total Cost of output8180	0	0	150,690	0	150,690	0	0	84,630	0	84,630
078181 Latrine construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	1,340	0	1,340	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,312	0	6,312	0	0	0	0	0
312101 Non-Residential Buildings	0	0	100,655	0	100,655	0	0	0	0	0
Total Cost of output8181	0	0	108,307	0	108,307	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	11,460	0	11,460	0	0	10,800	0	10,800
Total for LCIII: Kwosir				County: Kween				10,800		
LCII: Kwosir	36 Desks procured for Kwosir P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant				10,800			
Total Cost of output8183	0	0	11,460	0	11,460	0	0	10,800	0	10,800
Total Cost of Capital Purchases	0	0	270,457	0	270,457	0	0	111,009	0	111,009
Total cost of Pre-Primary and Primary Education	2,963,329	410,307	270,457	0	3,644,092	3,345,858	453,373	111,009	0	3,910,241

## Vote:612 Kween District

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## 0782 Secondary 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

## 078201 Secondary Teaching Services

211101 General Staff Salaries	1,901,612	0	0	0	1,901,612	2,103,169	0	0	0	2,103,169
<b>Total Cost of output8201</b>	<b>1,901,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,901,612</b>	<b>2,103,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,103,169</b>
<b>Total Cost of Higher LG Services</b>	<b>1,901,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,901,612</b>	<b>2,103,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,103,169</b>

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

263104 Transfers to other govt. units (Current)	0	19,176	0	0	19,176	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	632,500	0	0	632,500	0	676,250	0	0	676,250

**Total for LCIII: Kaptoyo** **County: Kween** **88,220**

LCII: Kabukoch KAPKWATA S.S Source: Sector Conditional Grant (Non-Wage) 88,220

**Total for LCIII: Benet** **County: Kween** **178,530**

LCII: Kaseko CHEMWANIA S.S Source: Sector Conditional Grant (Non-Wage) 178,530

**Total for LCIII: Ngenge** **County: Kween** **54,635**

LCII: Kapkwot KWOSIR GIRLS BOARDING SS Source: Sector Conditional Grant (Non-Wage) 54,635

**Total for LCIII: Kitawoi** **County: Kween** **43,750**

LCII: Kewakween KITAWOI SEED SCHOOL Source: Sector Conditional Grant (Non-Wage) 43,750

**Total for LCIII: Missing Subcounty** **County: Missing County** **311,115**

LCII: Missing Parish BINYINY Source: Sector Conditional Grant (Non-Wage) 41,125

LCII: Missing Parish CHEMANGA SEED SCH. Source: Sector Conditional Grant (Non-Wage) 160,790

LCII: Missing Parish KAPKOCH S.S Source: Sector Conditional Grant (Non-Wage) 54,600

LCII: Missing Parish ST MICHAEL GIRLS S.S KAPRORON Source: Sector Conditional Grant (Non-Wage) 54,600

**Total Cost of output8251** **0** **651,676** **0** **0** **651,676** **0** **676,250** **0** **0** **676,250**

**Total Cost of Lower Local Services** **0** **651,676** **0** **0** **651,676** **0** **676,250** **0** **0** **676,250**

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	1,384,273	0	1,384,273	0	0	1,702,446	0	1,702,446
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Total for LCIII: Kaptum			County: Kween							851,223
LCII: Kaptum	Kaptum Seed Sec School	Building Construction - General Construction Works-227	Source: Sector Development Grant							851,223
Total for LCIII: Moyok			County: Kween							851,223
LCII: Moyok	Moyok Seed Sec School	Building Construction - Assorted Materials-206	Source: Sector Development Grant							851,223
312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	56,047	0	56,047	0	0	0	0	0
Total Cost of output8280	0	0	1,594,795	0	1,594,795	0	0	1,702,446	0	1,702,446
Total Cost of Capital Purchases	0	0	1,594,795	0	1,594,795	0	0	1,702,446	0	1,702,446
Total cost of Secondary Education	1,901,612	651,676	1,594,795	0	4,148,083	2,103,169	676,250	1,702,446	0	4,481,866

## 0784 Education & Sports Management and Inspection

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										

### 078401 Monitoring and Supervision of Primary and Secondary Education

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	800	0	0	800	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	350	0	0	350
221017 Subscriptions	0	0	0	0	0	0	150	0	0	150
222001 Telecommunications	0	500	0	0	500	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	10,300	0	0	10,300	0	9,560	0	0	9,560
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	2,500	0	0	2,500
<b>Total Cost of output8401</b>	<b>0</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>12,900</b>	<b>0</b>	<b>18,560</b>	<b>0</b>	<b>0</b>	<b>18,560</b>

### 078402 Monitoring and Supervision 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	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	150	0	0	150	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	17,598	0	0	17,598	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0



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228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output8402</b>	<b>0</b>	<b>26,448</b>	<b>0</b>	<b>0</b>	<b>26,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078403 Sports Development services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	800	0	0	800	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	150	0	0	150
222001 Telecommunications	0	200	0	0	200	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	10,907	0	0	10,907
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	2,400	0	0	2,400	0	1,350	0	0	1,350
<b>Total Cost of output8403</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>17,907</b>	<b>0</b>	<b>0</b>	<b>17,907</b>

## 078404 Sector Capacity Development

221003 Staff Training	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228001 Maintenance - Civil	0	38,395	0	0	38,395	0	0	0	0	0
<b>Total Cost of output8404</b>	<b>0</b>	<b>48,395</b>	<b>0</b>	<b>0</b>	<b>48,395</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 078405 Education Management Services

211101 General Staff Salaries	49,623	0	0	0	49,623	49,189	0	0	0	49,189
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	327	0	0	327	0	200	0	0	200
221012 Small Office Equipment	0	500	0	0	500	0	300	0	0	300
221017 Subscriptions	0	0	0	0	0	0	150	0	0	150
222001 Telecommunications	0	400	0	0	400	0	500	0	0	500
224004 Cleaning and Sanitation	0	450	0	0	450	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,150	0	0	3,150
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of output8405</b>	<b>49,623</b>	<b>3,677</b>	<b>0</b>	<b>0</b>	<b>53,300</b>	<b>49,189</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>66,689</b>
<b>Total Cost of Higher LG Services</b>	<b>49,623</b>	<b>111,420</b>	<b>0</b>	<b>0</b>	<b>161,043</b>	<b>49,189</b>	<b>63,967</b>	<b>0</b>	<b>0</b>	<b>113,156</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>49,623</b>	<b>111,420</b>	<b>0</b>	<b>0</b>	<b>161,043</b>	<b>49,189</b>	<b>63,967</b>	<b>0</b>	<b>0</b>	<b>113,156</b>

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## 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										
<b>078501 Special Needs Education Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	150	0	0	150
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	3,200	0	0	3,200	0	6,650	0	0	6,650
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output8501</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Education</b>	<b>4,914,564</b>	<b>1,176,603</b>	<b>1,865,251</b>	<b>0</b>	<b>7,956,418</b>	<b>5,498,217</b>	<b>1,203,590</b>	<b>1,813,456</b>	<b>0</b>	<b>8,515,262</b>

**Vote:612 Kween District****FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>395,038</b>	<b>255,861</b>	<b>328,664</b>
District Unconditional Grant (Wage)	88,998	51,950	68,993
Other Transfers from Central Government	306,040	203,912	242,531
Urban Unconditional Grant (Wage)	0	0	17,140
<b>Development Revenues</b>	<b>90,509</b>	<b>90,509</b>	<b>154,296</b>
District Discretionary Development Equalization Grant	90,509	90,509	154,296
<b>Total Revenues shares</b>	<b>485,547</b>	<b>346,370</b>	<b>482,960</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	88,998	59,900	86,133
Non Wage	306,040	111,979	242,531
<b>Development Expenditure</b>			
Domestic Development	90,509	50,509	154,296
External Financing	0	0	0
<b>Total Expenditure</b>	<b>485,547</b>	<b>222,389</b>	<b>482,960</b>

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

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

**048105 District Road equipment and machinery repaired**

228002 Maintenance - Vehicles	0	50,595	0	0	50,595	0	50,047	0	0	50,047
<b>Total Cost of output8105</b>	<b>0</b>	<b>50,595</b>	<b>0</b>	<b>0</b>	<b>50,595</b>	<b>0</b>	<b>50,047</b>	<b>0</b>	<b>0</b>	<b>50,047</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	88,998	0	0	0	88,998	86,133	0	0	0	86,133
221002 Workshops and Seminars	0	8,320	0	0	8,320	0	8,320	0	0	8,320
221003 Staff Training	0	2,160	0	0	2,160	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	14,960	0	0	14,960	0	15,520	0	0	15,520
<b>Total Cost of output8108</b>	<b>88,998</b>	<b>28,440</b>	<b>0</b>	<b>0</b>	<b>117,438</b>	<b>86,133</b>	<b>28,440</b>	<b>0</b>	<b>0</b>	<b>114,573</b>

## 048109 Promotion of Community Based Management in Road Maintenance

227004 Fuel, Lubricants and Oils	0	34,600	0	0	34,600	0	0	0	0	0
228001 Maintenance - Civil	0	192,405	0	0	192,405	0	0	0	0	0
<b>Total Cost of output8109</b>	<b>0</b>	<b>227,005</b>	<b>0</b>	<b>0</b>	<b>227,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>88,998</b>	<b>306,040</b>	<b>0</b>	<b>0</b>	<b>395,038</b>	<b>86,133</b>	<b>78,487</b>	<b>0</b>	<b>0</b>	<b>164,619</b>

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

242003 Other	0	0	0	0	0	0	164,045	0	0	164,045
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**Total for LCIII: Kaptoyoy** **County: Kween** **11,202**

LCII: Kabukoch *kaptoyoy s/c* *manual routine mtce of Atar-Atar bridge road 4kms* *Source: Other Transfers from Central Government* **1,876**

LCII: Kaptoyoy *kabukoch-kerop parishes* *manual routine mtce of kabukoch-kapteror bridge road 4kms* *Source: Other Transfers from Central Government* **1,482**

LCII: Ngoryemwo *atar-ngenge* *manual routine mtce of atar-mokotyo road 12kms* *Source: Other Transfers from Central Government* **7,844**

**Total for LCIII: Kwosir** **County: Kween** **12,254**

LCII: Kapngotiny *bugema-terenboy* *manual routine mtce of Bugema-Terenboy road 11.1kms* *Source: Other Transfers from Central Government* **8,163**

LCII: Tuikat *kwosir-tuikat s/cs* *manual routine mtce of chemuron - tuikat- moikut road 9.5kms* *Source: Other Transfers from Central Government* **4,091**

**Total for LCIII: Benet** **County: Kween** **8,404**

LCII: Kitany *benet-kitaoi s/cw* *manual routine mtce of kamunarkut-kisongi road 7kms* *Source: Other Transfers from Central Government* **3,922**

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LCII: Likil	kamunarkut t/c-mengya t.c	manual ruotine mtce of kamunarkut-likil-mengya road 8.2kms	Source: Other Transfers from Central Government	4,482
<b>Total for LCIII: Ngenge</b>		<b>County: Kween</b>		<b>84,858</b>
LCII: Kapachirya	kapkwot-sundet	manual routine mtce of ngenge-sundet road 16 kms	Source: Other Transfers from Central Government	8,964
LCII: Kapkwot	kwures-mokotyo	periodic mtce of Atar- mokotyo road road2.5kms	Source: Other Transfers from Central Government	65,500
LCII: Kapkwot	ngenge conner-ngenge t/c	manual routine mtce of seretyo-ngenge road 3 kms	Source: Other Transfers from Central Government	1,407
LCII: Sundet	kubobei-kiriki	manual routine mtce of sundet-kiriki road 6.06ms	Source: Other Transfers from Central Government	3,384
LCII: Sundet	sundet-nabukutu	manual ruotine mtce of Sundet-Nabukutu road 8.2 kms	Source: Other Transfers from Central Government	5,603
<b>Total for LCIII: Kaptum</b>		<b>County: Kween</b>		<b>1,681</b>
LCII: Kaptum	bumotoi-kaptum	manual ruotine mtce of Bumotoi-Kaptum road 3 kms	Source: Other Transfers from Central Government	1,681
<b>Total for LCIII: Kitawoi</b>		<b>County: Kween</b>		<b>15,675</b>
LCII: Kewakween	terenboy-sukut	manual routine mtce of kapchekwes-sukut road 4.5 kms	Source: Other Transfers from Central Government	2,111
LCII: Sumoton	kapcherotwa-kitany	Mechanized routine mtce of kapcherotwa-kitany road 5.6kms	Source: Other Transfers from Central Government	5,672
LCII: Tabagon	chemamul-terenboy	Mechanised routine mtce of kisongi - terenboy road 7.2 kms	Source: Other Transfers from Central Government	7,891

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<b>Total for LCIII: Kaproron</b>			<b>County: Kween</b>								<b>7,771</b>
<i>LCII: Rarawa</i>	<i>kaproron-sundet</i>		<i>manual ruotine mtce of kapkoror-sundet road 10.6kms</i>	<i>Source: Other Transfers from Central Government</i>							7,771
<b>Total for LCIII: Moyok</b>			<b>County: Kween</b>								<b>4,202</b>
<i>LCII: Kapchesimet</i>	<i>bugema- moyok</i>		<i>manual ruotine mtce of cheminy-moyok road 7.5 kms</i>	<i>Source: Other Transfers from Central Government</i>							4,202
<b>Total for LCIII: Binyiny</b>			<b>County: Kween</b>								<b>5,893</b>
<i>LCII: Kisongi</i>	<i>chekwositen-chemomul</i>		<i>Mechanised routine mtce of Binyiny- kisongi . road3.7kms</i>	<i>Source: Other Transfers from Central Government</i>							3,360
<i>LCII: Kono</i>	<i>binyiny-tukumo-kerop</i>		<i>manual ruotine mtce of binyiny-tukumo road 5.4 kms</i>	<i>Source: Other Transfers from Central Government</i>							2,533
<b>Total for LCIII: Kwanyiy</b>			<b>County: Kween</b>								<b>12,105</b>
<i>LCII: Kapkwata</i>	<i>kapkwata forest-kapborotwo</i>		<i>Mechanised routine mtce of kapkwata-kworus-kaprotwo road 5,3kms</i>	<i>Source: Other Transfers from Central Government</i>							2,486
<i>LCII: Kapkwokoi</i>	<i>kwanyiny-chamcham</i>		<i>Mechanised routine mtce of kwanyiny-kiriki road 7kms</i>	<i>Source: Other Transfers from Central Government</i>							3,283
<i>LCII: Kaplegap</i>	<i>kapwatwa- kwanyiny</i>		<i>Mechanised routine mtce of kapkwata-kkwanyiny road4kms</i>	<i>Source: Other Transfers from Central Government</i>							1,876
<i>LCII: Nyimei</i>	<i>kwaniny-kiriki</i>		<i>manual routine mtce of kwanyiny-kirik road7.76kms</i>	<i>Source: Other Transfers from Central Government</i>							4,460
<b>Total Cost of output8158</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,045</b>	<b>0</b>	<b>0</b>	<b>164,045</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,045</b>	<b>0</b>	<b>0</b>	<b>164,045</b>
03 Capital Purchases	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>048172 Administrative Capital</b>											
312101 Non-Residential Buildings	0	0	50,509	0	50,509	0	0	154,296	0	154,296	

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<b>Total for LCIII: Binyiny Town Council</b>				<b>County: Kween</b>				<b>154,296</b>			
<i>LCII: Kapkworos Ward</i>		<i>works office</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>154,296</i>			
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>50,509</b>	<b>0</b>	<b>50,509</b>	<b>0</b>	<b>0</b>	<b>154,296</b>	<b>0</b>	<b>154,296</b>	
<b>048183 Bridge Construction</b>											
312103 Roads and Bridges	0	0	40,000	0	40,000	0	0	0	0	0	0
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>90,509</b>	<b>0</b>	<b>90,509</b>	<b>0</b>	<b>0</b>	<b>154,296</b>	<b>0</b>	<b>154,296</b>	
<b>Total cost of District, Urban and Community Access Roads</b>	<b>88,998</b>	<b>306,040</b>	<b>90,509</b>	<b>0</b>	<b>485,547</b>	<b>86,133</b>	<b>242,531</b>	<b>154,296</b>	<b>0</b>	<b>482,960</b>	
<b>Total cost of Roads and Engineering</b>	<b>88,998</b>	<b>306,040</b>	<b>90,509</b>	<b>0</b>	<b>485,547</b>	<b>86,133</b>	<b>242,531</b>	<b>154,296</b>	<b>0</b>	<b>482,960</b>	

## Vote:612 Kween District

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## 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>298,644</b>	<b>106,661</b>	<b>179,126</b>
District Unconditional Grant (Wage)	4,533	4,000	4,534
Other Transfers from Central Government	240,000	70,101	120,000
Sector Conditional Grant (Non-Wage)	54,110	32,560	54,592
<b>Development Revenues</b>	<b>340,739</b>	<b>340,739</b>	<b>299,295</b>
Sector Development Grant	320,937	320,937	279,493
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>639,383</b>	<b>447,400</b>	<b>478,421</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,533	22,893	4,534
Non Wage	294,110	73,840	174,592
<b>Development Expenditure</b>			
Domestic Development	340,739	185,046	299,295
External Financing	0	0	0
<b>Total Expenditure</b>	<b>639,383</b>	<b>281,779</b>	<b>478,421</b>

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

## 098101 Operation of the District Water Office

211101 General Staff Salaries	4,533	0	0	0	4,533	4,534	0	0	0	4,534
221002 Workshops and Seminars	0	11,109	0	0	11,109	0	11,109	0	0	11,109
221008 Computer supplies and Information Technology (IT)	0	1,036	0	0	1,036	0	1,036	0	0	1,036
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221012 Small Office Equipment	0	900	0	0	900	0	900	0	0	900
227001 Travel inland	0	10,455	0	0	10,455	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	6,332	0	0	6,332



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228002 Maintenance - Vehicles	0	1,260	0	0	1,260	0	1,260	0	0	1,260
<b>Total Cost of output8101</b>	<b>4,533</b>	<b>25,960</b>	<b>0</b>	<b>0</b>	<b>30,493</b>	<b>4,534</b>	<b>21,837</b>	<b>0</b>	<b>0</b>	<b>26,371</b>

**098102 Supervision, monitoring and coordination**

227001 Travel inland	0	6,441	0	0	6,441	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	11,045	0	0	11,045
<b>Total Cost of output8102</b>	<b>0</b>	<b>6,441</b>	<b>0</b>	<b>0</b>	<b>6,441</b>	<b>0</b>	<b>11,045</b>	<b>0</b>	<b>0</b>	<b>11,045</b>

**098103 Support for O&M of district water and sanitation**

221002 Workshops and Seminars	0	11,368	0	0	11,368	0	8,440	0	0	8,440
227001 Travel inland	0	10,342	0	0	10,342	0	13,270	0	0	13,270
<b>Total Cost of output8103</b>	<b>0</b>	<b>21,710</b>	<b>0</b>	<b>0</b>	<b>21,710</b>	<b>0</b>	<b>21,710</b>	<b>0</b>	<b>0</b>	<b>21,710</b>

**098104 Promotion of Community Based Management**

221002 Workshops and Seminars	0	120,000	0	0	120,000	0	30,000	0	0	30,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	3,000	0	0	3,000
227001 Travel inland	0	90,000	0	0	90,000	0	80,000	0	0	80,000
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	5,000	0	0	5,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>Total Cost of Higher LG Services</b>	<b>4,533</b>	<b>294,110</b>	<b>0</b>	<b>0</b>	<b>298,644</b>	<b>4,534</b>	<b>174,592</b>	<b>0</b>	<b>0</b>	<b>179,126</b>

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

242003 Other	0	0	0	0	0	0	0	26,531	0	26,531
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**Total for LCIII: Kwanyiy** **County: Kween** **26,531**

LCII: Kapkwata *kwanyiny-moyok line* *rehabilitation of kwanyiny GFS* *Source: Sector Development Grant* *26,531*

<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,531</b>	<b>0</b>	<b>26,531</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,531</b>	<b>0</b>	<b>26,531</b>

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

312104 Other Structures	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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**Total for LCIII: Kaptoyoy** **County: Kween** **19,802**

LCII: Kaptoyoy *20 village triggered on CTLs* *Construction Services - Sanitation Facilities-409* *Source: Transitional Development Grant* *19,802*

<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
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**098181 Spring protection**

312104 Other Structures	0	0	0	0	0	0	0	4,000	0	4,000
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<b>Total for LCIII: Binyiny</b>		<b>County: Kween</b>							<b>4,000</b>
<i>LCII: Tabagon</i>	<i>kaptembur spring in chemuron village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>4,000</i>
<b>Total Cost of output</b>	<b>8181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>									
312104 Other Structures		0	0	69,564	0	69,564	0	0	71,894
<b>Total for LCIII: Ngeenge</b>		<b>County: Kween</b>							<b>56,500</b>
<i>LCII: Chepsukunya Town Board</i>	<i>kamungei village .</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>28,250</i>
<i>LCII: Kapachirya</i>	<i>kapachirya parish</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>28,250</i>
<b>Total for LCIII: Kiriki</b>		<b>County: Kween</b>							<b>15,394</b>
<i>LCII: Korite</i>	<i>Rehab of 2 each in Kiriki and Sundete</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>15,394</i>
<b>Total Cost of output</b>	<b>8183</b>	<b>0</b>	<b>0</b>	<b>69,564</b>	<b>0</b>	<b>69,564</b>	<b>0</b>	<b>0</b>	<b>71,894</b>
<b>098184 Construction of piped water supply system</b>									
281501 Environment Impact Assessment for Capital Works		0	0	10,689	0	10,689	0	0	8,385
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>							<b>8,385</b>
<i>LCII: Kapkworos Ward</i>	<i>all projects in the district</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>						<i>8,385</i>
281504 Monitoring, Supervision & Appraisal of capital works		0	0	17,815	0	17,815	0	0	13,975
<b>Total for LCIII: Binyiny Town Council</b>		<b>County: Kween</b>							<b>13,975</b>
<i>LCII: Kapkworos Ward</i>	<i>All projects</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>						<i>13,975</i>
312104 Other Structures		0	0	212,829	0	212,829	0	0	144,668
<b>Total for LCIII: Kaptoyoy</b>		<b>County: Kween</b>							<b>40,000</b>
<i>LCII: Toswo</i>	<i>kaimaitoi village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>40,000</i>
<b>Total for LCIII: Benet</b>		<b>County: Kween</b>							<b>104,668</b>
<i>LCII: Kapnarkut Town Board</i>	<i>Benet GFS extension to town council</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>104,668</i>
312214 Laboratory and Research Equipment		0	0	10,041	0	10,041	0	0	10,041

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<b>Total for LCIII: Binyiny Town Council</b>				<b>County: Kween</b>				<b>10,041</b>			
<i>LCII: Kapkworos Ward</i>		<i>120 water sources across the district</i>		<i>water quality tests for 120 sources in all LLGs</i>		<i>Source: Sector Development Grant</i>		<i>10,041</i>			
<b>Total Cost of output</b>	<b>8184</b>	<b>0</b>	<b>0</b>	<b>251,373</b>	<b>0</b>	<b>251,373</b>	<b>0</b>	<b>0</b>	<b>177,068</b>	<b>0</b>	<b>177,068</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>340,739</b>	<b>0</b>	<b>340,739</b>	<b>0</b>	<b>0</b>	<b>272,763</b>	<b>0</b>	<b>272,763</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>4,533</b>	<b>294,110</b>	<b>340,739</b>	<b>0</b>	<b>639,383</b>	<b>4,534</b>	<b>174,592</b>	<b>299,295</b>	<b>0</b>	<b>478,421</b>
<b>Total cost of Water</b>		<b>4,533</b>	<b>294,110</b>	<b>340,739</b>	<b>0</b>	<b>639,383</b>	<b>4,534</b>	<b>174,592</b>	<b>299,295</b>	<b>0</b>	<b>478,421</b>

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## 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>161,142</b>	<b>117,153</b>	<b>158,732</b>
District Unconditional Grant (Wage)	137,265	102,549	137,590
Locally Raised Revenues	13,000	8,059	10,000
Sector Conditional Grant (Non-Wage)	10,877	6,545	11,142
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	0	0	10,000
<b>Total Revenues shares</b>	<b>161,142</b>	<b>117,153</b>	<b>168,732</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	137,265	101,580	137,590
Non Wage	23,877	11,730	21,142
<b>Development Expenditure</b>			
Domestic Development	0	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>161,142</b>	<b>113,311</b>	<b>168,732</b>

## 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										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
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	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
<b>Total Cost of output8301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>098302 Tourism Development</b>										
211101 General Staff Salaries	137,265	0	0	0	137,265	137,590	0	0	0	137,590
<b>Total Cost of output8302</b>	<b>137,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,265</b>	<b>137,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,590</b>

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**098303 Tree Planting and Afforestation**

221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output8303</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

227001 Travel inland	0	3,000	0	0	3,000	0	2,742	0	0	2,742
<b>Total Cost of output8304</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,742</b>	<b>0</b>	<b>0</b>	<b>2,742</b>

**098306 Community Training in Wetland management**

221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	4,000	0	0	4,000	0	2,500	0	0	2,500
<b>Total Cost of output8306</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

**098307 River Bank and Wetland Restoration**

227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
<b>Total Cost of output8307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

**098308 Stakeholder Environmental Training and Sensitisation**

224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of output8308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	4,918	0	0	4,918	0	5,100	0	0	5,100
228002 Maintenance - Vehicles	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of output8309</b>	<b>0</b>	<b>7,018</b>	<b>0</b>	<b>0</b>	<b>7,018</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

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

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	3,760	0	0	3,760	0	0	0	0	0
<b>Total Cost of output8310</b>	<b>0</b>	<b>6,060</b>	<b>0</b>	<b>0</b>	<b>6,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>137,265</b>	<b>23,877</b>	<b>0</b>	<b>0</b>	<b>161,142</b>	<b>137,590</b>	<b>21,142</b>	<b>0</b>	<b>0</b>	<b>158,732</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
311101 Land	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: Binyiny Town Council</b>	<b>County: Kween</b>									<b>10,000</b>
<i>LCII: Kapkworos Ward</i>	<i>Binyiny Town Council</i>	<i>Real estate services - Allowances and Facilitation-1514</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>10,000</i>	
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Natural Resources Management</b>	<b>137,265</b>	<b>23,877</b>	<b>0</b>	<b>0</b>	<b>161,142</b>	<b>137,590</b>	<b>21,142</b>	<b>10,000</b>	<b>0</b>	<b>168,732</b>
<b>Total cost of Natural Resources</b>	<b>137,265</b>	<b>23,877</b>	<b>0</b>	<b>0</b>	<b>161,142</b>	<b>137,590</b>	<b>21,142</b>	<b>10,000</b>	<b>0</b>	<b>168,732</b>

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## 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>229,736</b>	<b>122,392</b>	<b>236,939</b>
District Unconditional Grant (Wage)	175,642	91,111	155,372
Locally Raised Revenues	9,076	5,626	8,000
Other Transfers from Central Government	18,707	5,922	8,707
Sector Conditional Grant (Non-Wage)	26,311	19,733	26,180
Urban Unconditional Grant (Wage)	0	0	38,680
<b>Development Revenues</b>	<b>320,000</b>	<b>176,892</b>	<b>370,000</b>
District Discretionary Development Equalization Grant	20,000	20,000	20,000
External Financing	300,000	156,892	350,000
<b>Total Revenues shares</b>	<b>549,736</b>	<b>299,284</b>	<b>606,939</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	175,642	111,773	194,052
Non Wage	54,094	16,405	42,887
<b>Development Expenditure</b>			
Domestic Development	20,000	0	20,000
External Financing	300,000	0	350,000
<b>Total Expenditure</b>	<b>549,736</b>	<b>128,178</b>	<b>606,939</b>

## 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										
<b>108102 Support to Women, Youth and PWDs</b>										
227001 Travel inland	0	8,707	0	0	8,707	0	8,707	0	0	8,707
<b>Total Cost of output8102</b>	<b>0</b>	<b>8,707</b>	<b>0</b>	<b>0</b>	<b>8,707</b>	<b>0</b>	<b>8,707</b>	<b>0</b>	<b>0</b>	<b>8,707</b>
<b>108104 Facilitation of Community Development Workers</b>										
227001 Travel inland	0	2,419	0	0	2,419	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>2,419</b>	<b>0</b>	<b>0</b>	<b>2,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	548	0	0	548	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	5,172	0	0	5,172
<b>Total Cost of output8105</b>	<b>0</b>	<b>4,548</b>	<b>0</b>	<b>0</b>	<b>4,548</b>	<b>0</b>	<b>5,172</b>	<b>0</b>	<b>0</b>	<b>5,172</b>

## 108107 Gender Mainstreaming

227001 Travel inland	0	1,500	0	0	1,500	0	3,309	0	0	3,309
<b>Total Cost of output8107</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>3,309</b>	<b>0</b>	<b>0</b>	<b>3,309</b>

## 108108 Children and Youth Services

227001 Travel inland	0	2,419	0	0	2,419	0	2,868	0	0	2,868
<b>Total Cost of output8108</b>	<b>0</b>	<b>2,419</b>	<b>0</b>	<b>0</b>	<b>2,419</b>	<b>0</b>	<b>2,868</b>	<b>0</b>	<b>0</b>	<b>2,868</b>

## 108109 Support to Youth Councils

227001 Travel inland	0	12,903	0	0	12,903	0	3,392	0	0	3,392
<b>Total Cost of output8109</b>	<b>0</b>	<b>12,903</b>	<b>0</b>	<b>0</b>	<b>12,903</b>	<b>0</b>	<b>3,392</b>	<b>0</b>	<b>0</b>	<b>3,392</b>

## 108110 Support to Disabled and the Elderly

224006 Agricultural Supplies	0	4,839	0	0	4,839	0	5,236	0	0	5,236
227001 Travel inland	0	2,419	0	0	2,419	0	3,368	0	0	3,368
<b>Total Cost of output8110</b>	<b>0</b>	<b>7,258</b>	<b>0</b>	<b>0</b>	<b>7,258</b>	<b>0</b>	<b>8,604</b>	<b>0</b>	<b>0</b>	<b>8,604</b>

## 108111 Culture mainstreaming

221001 Advertising and Public Relations	0	0	0	20,000	20,000	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	10,000	10,000	0	0	0	35,000	35,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	1,700	1,700	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	60,000	60,000	0	0	0	110,000	110,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	3,300	3,300	0	0	0	6,000	6,000
222001 Telecommunications	0	0	0	1,000	1,000	0	0	0	3,000	3,000
224004 Cleaning and Sanitation	0	0	0	4,000	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	200,000	200,000	0	0	0	166,000	166,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>

## 108112 Work based inspections

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108113 Labour dispute settlement

227001 Travel inland	0	210	0	0	210	0	1,559	0	0	1,559
<b>Total Cost of output8113</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>1,559</b>	<b>0</b>	<b>0</b>	<b>1,559</b>

## 108114 Representation on Women's Councils

227001 Travel inland	0	2,226	0	0	2,226	0	2,659	0	0	2,659
<b>Total Cost of output8114</b>	<b>0</b>	<b>2,226</b>	<b>0</b>	<b>0</b>	<b>2,226</b>	<b>0</b>	<b>2,659</b>	<b>0</b>	<b>0</b>	<b>2,659</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	175,642	0	0	0	175,642	194,052	0	0	0	194,052
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221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
221012 Small Office Equipment	0	100	0	0	100	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	9,203	0	0	9,203	0	4,918	0	0	4,918
<b>Total Cost of output8117</b>	<b>175,642</b>	<b>10,903</b>	<b>0</b>	<b>0</b>	<b>186,544</b>	<b>194,052</b>	<b>6,618</b>	<b>0</b>	<b>0</b>	<b>200,670</b>
<b>Total Cost of Higher LG Services</b>	<b>175,642</b>	<b>54,094</b>	<b>0</b>	<b>300,000</b>	<b>529,736</b>	<b>194,052</b>	<b>42,887</b>	<b>0</b>	<b>350,000</b>	<b>586,939</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	500	0	500
<b>Total for LCIII: Binyiny Town Council</b>					<b>County: Kween</b>					<b>500</b>
<i>LCII: Kapkworos Ward</i>	<i>binyiny health centre iii</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>			<i>Source: District Discretionary Development Equalization Grant</i>					<i>500</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	500	0	500
<b>Total for LCIII: Binyiny Town Council</b>					<b>County: Kween</b>					<b>500</b>
<i>LCII: Kapkworos Ward</i>	<i>binyiny health centre iii</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: District Discretionary Development Equalization Grant</i>					<i>500</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,000	0	19,000
<b>Total for LCIII: Binyiny Town Council</b>					<b>County: Kween</b>					<b>19,000</b>
<i>LCII: Kapkworos Ward</i>	<i>binyiny health centre iii</i>	<i>Building Construction - Contractor-216</i>			<i>Source: District Discretionary Development Equalization Grant</i>					<i>19,000</i>
312102 Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>175,642</b>	<b>54,094</b>	<b>20,000</b>	<b>300,000</b>	<b>549,736</b>	<b>194,052</b>	<b>42,887</b>	<b>20,000</b>	<b>350,000</b>	<b>606,939</b>
<b>Total cost of Community Based Services</b>	<b>175,642</b>	<b>54,094</b>	<b>20,000</b>	<b>300,000</b>	<b>549,736</b>	<b>194,052</b>	<b>42,887</b>	<b>20,000</b>	<b>350,000</b>	<b>606,939</b>

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## 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>213,145</b>	<b>121,621</b>	<b>137,895</b>
District Unconditional Grant (Non-Wage)	50,453	38,347	47,095
District Unconditional Grant (Wage)	82,800	44,500	82,800
Locally Raised Revenues	18,000	12,158	8,000
Other Transfers from Central Government	61,892	26,616	0
<b>Development Revenues</b>	<b>667,439</b>	<b>51,655</b>	<b>30,537</b>
District Discretionary Development Equalization Grant	39,439	39,439	30,537
Other Transfers from Central Government	628,000	12,216	0
<b>Total Revenues shares</b>	<b>880,583</b>	<b>173,275</b>	<b>168,432</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	82,800	50,091	82,800
Non Wage	130,345	77,383	55,095
<b>Development Expenditure</b>			
Domestic Development	667,439	24,536	30,537
External Financing	0	0	0
<b>Total Expenditure</b>	<b>880,583</b>	<b>152,010</b>	<b>168,432</b>

## 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										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	82,800	0	0	0	82,800	82,800	0	0	0	82,800
221011 Printing, Stationery, Photocopying and Binding	0	853	0	0	853	0	2,800	0	0	2,800
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600

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227001 Travel inland	0	14,000	0	0	14,000	0	7,595	0	0	7,595
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	4,200	0	0	4,200
<b>Total Cost of output8301</b>	<b>82,800</b>	<b>16,453</b>	<b>0</b>	<b>0</b>	<b>99,253</b>	<b>82,800</b>	<b>15,595</b>	<b>0</b>	<b>0</b>	<b>98,395</b>

## 138302 District Planning

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	3,300	0	0	3,300	0	3,200	0	0	3,200
227001 Travel inland	0	18,200	0	0	18,200	0	3,500	0	0	3,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,200	0	0	4,200
<b>Total Cost of output8302</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>

## 138303 Statistical data collection

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138304 Demographic data collection

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138306 Development Planning

222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	24,576	0	0	24,576	0	0	0	0	0
221003 Staff Training	0	11,316	0	0	11,316	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	13,300	0	0	13,300	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>61,892</b>	<b>0</b>	<b>0</b>	<b>61,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138309 Monitoring and Evaluation of Sector plans

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	5,200	0	0	5,200	0	10,000	0	0	10,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>82,800</b>	<b>130,345</b>	<b>0</b>	<b>0</b>	<b>213,145</b>	<b>82,800</b>	<b>55,095</b>	<b>0</b>	<b>0</b>	<b>137,895</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	7,000	0	7,000	0	0	4,037	0	4,037
<b>Total for LCIII: Binyiny Town Council</b>					<b>County: Kween</b>					<b>4,037</b>
<i>LCII: Kapkworos Ward</i>	<i>Several project sites</i>		<i>Environmental Impact Assessment - Impact Assessment-499</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>4,037</i>			
281502 Feasibility Studies for Capital Works	0	0	8,000	0	8,000	0	0	2,500	0	2,500
<b>Total for LCIII: Binyiny Town Council</b>					<b>County: Kween</b>					<b>2,500</b>
<i>LCII: Kisongi Ward</i>	<i>Several project sites</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>2,500</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,439	0	24,439	0	0	24,000	0	24,000
<b>Total for LCIII: Binyiny Town Council</b>					<b>County: Kween</b>					<b>24,000</b>
<i>LCII: Kwobus</i>	<i>Several project sites</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>24,000</i>			
311101 Land	0	0	628,000	0	628,000	0	0	0	0	0
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>667,439</b>	<b>0</b>	<b>667,439</b>	<b>0</b>	<b>0</b>	<b>30,537</b>	<b>0</b>	<b>30,537</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>667,439</b>	<b>0</b>	<b>667,439</b>	<b>0</b>	<b>0</b>	<b>30,537</b>	<b>0</b>	<b>30,537</b>
<b>Total cost of Local Government Planning Services</b>	<b>82,800</b>	<b>130,345</b>	<b>667,439</b>	<b>0</b>	<b>880,583</b>	<b>82,800</b>	<b>55,095</b>	<b>30,537</b>	<b>0</b>	<b>168,432</b>
<b>Total cost of Planning</b>	<b>82,800</b>	<b>130,345</b>	<b>667,439</b>	<b>0</b>	<b>880,583</b>	<b>82,800</b>	<b>55,095</b>	<b>30,537</b>	<b>0</b>	<b>168,432</b>

## Vote:612 Kween District

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## 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,957</b>	<b>39,869</b>	<b>73,135</b>
District Unconditional Grant (Non-Wage)	18,345	14,559	18,378
District Unconditional Grant (Wage)	29,611	22,210	29,612
Locally Raised Revenues	5,000	3,100	6,000
Urban Unconditional Grant (Wage)	0	0	19,145
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>52,957</b>	<b>39,869</b>	<b>73,135</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,611	22,084	48,757
Non Wage	23,345	16,428	24,378
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,957</b>	<b>38,512</b>	<b>73,135</b>

## 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										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	29,611	0	0	0	29,611	48,757	0	0	0	48,757
221011 Printing, Stationery, Photocopying and Binding	0	145	0	0	145	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	18,378	0	0	18,378
<b>Total Cost of output8201</b>	<b>29,611</b>	<b>16,145</b>	<b>0</b>	<b>0</b>	<b>45,757</b>	<b>48,757</b>	<b>18,378</b>	<b>0</b>	<b>0</b>	<b>67,135</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	100	0	0	100

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227001 Travel inland	0	5,400	0	0	5,400	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 148204 Sector Management and Monitoring

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>29,611</b>	<b>23,345</b>	<b>0</b>	<b>0</b>	<b>52,957</b>	<b>48,757</b>	<b>24,378</b>	<b>0</b>	<b>0</b>	<b>73,135</b>
<b>Total cost of Internal Audit Services</b>	<b>29,611</b>	<b>23,345</b>	<b>0</b>	<b>0</b>	<b>52,957</b>	<b>48,757</b>	<b>24,378</b>	<b>0</b>	<b>0</b>	<b>73,135</b>
<b>Total cost of Internal Audit</b>	<b>29,611</b>	<b>23,345</b>	<b>0</b>	<b>0</b>	<b>52,957</b>	<b>48,757</b>	<b>24,378</b>	<b>0</b>	<b>0</b>	<b>73,135</b>

## Vote:612 Kween 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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,723</b>	<b>29,402</b>	<b>50,310</b>
District Unconditional Grant (Wage)	29,597	19,198	29,658
Locally Raised Revenues	3,000	1,860	2,000
Sector Conditional Grant (Non-Wage)	11,126	8,344	11,098
Urban Unconditional Grant (Wage)	0	0	7,554
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>43,723</b>	<b>29,402</b>	<b>50,310</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,597	10,450	37,212
Non Wage	14,126	4,612	13,098
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,723</b>	<b>15,062</b>	<b>50,310</b>

## 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										
<b>068301 Trade Development and Promotion Services</b>										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,729	0	0	3,729
<b>Total Cost of output8301</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>3,729</b>	<b>0</b>	<b>0</b>	<b>3,729</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	1,400	0	0	1,400	0	1,410	0	0	1,410
<b>Total Cost of output8302</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,410</b>	<b>0</b>	<b>0</b>	<b>1,410</b>

# Vote:612 Kween District

FY 2021/22

## 068303 Market Linkage Services

227001 Travel inland	0	1,000	0	0	1,000	0	1,410	0	0	1,410
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output8303</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,410</b>	<b>0</b>	<b>0</b>	<b>1,410</b>

## 068304 Cooperatives Mobilisation and Outreach Services

211101 General Staff Salaries	29,597	0	0	0	29,597	37,212	0	0	0	37,212
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	3,175	0	0	3,175
<b>Total Cost of output8304</b>	<b>29,597</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>32,097</b>	<b>37,212</b>	<b>3,175</b>	<b>0</b>	<b>0</b>	<b>40,387</b>

## 068305 Tourism Promotional Services

227001 Travel inland	0	1,400	0	0	1,400	0	1,410	0	0	1,410
<b>Total Cost of output8305</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,410</b>	<b>0</b>	<b>0</b>	<b>1,410</b>

## 068306 Industrial Development Services

221012 Small Office Equipment	0	1,300	0	0	1,300	0	0	0	0	0
224004 Cleaning and Sanitation	0	326	0	0	326	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,965	0	0	1,965
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>2,226</b>	<b>0</b>	<b>0</b>	<b>2,226</b>	<b>0</b>	<b>1,965</b>	<b>0</b>	<b>0</b>	<b>1,965</b>
<b>Total Cost of Higher LG Services</b>	<b>29,597</b>	<b>14,126</b>	<b>0</b>	<b>0</b>	<b>43,723</b>	<b>37,212</b>	<b>13,098</b>	<b>0</b>	<b>0</b>	<b>50,310</b>
<b>Total cost of Commercial Services</b>	<b>29,597</b>	<b>14,126</b>	<b>0</b>	<b>0</b>	<b>43,723</b>	<b>37,212</b>	<b>13,098</b>	<b>0</b>	<b>0</b>	<b>50,310</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>29,597</b>	<b>14,126</b>	<b>0</b>	<b>0</b>	<b>43,723</b>	<b>37,212</b>	<b>13,098</b>	<b>0</b>	<b>0</b>	<b>50,310</b>



**Vote:612 Kween 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
Kaptooyoy	69,508	6,200	50,260
Kwosir	87,972	13,505	61,661
Benet	89,307	20,196	64,912
Ngeenge	101,656	15,493	74,323
Kaptum	73,443	7,168	52,185
Kitawoi	68,248	16,895	46,339
Kaproron	38,705	3,425	26,518
Moyok	52,369	5,694	37,783
Binyiny	45,264	14,651	29,938
Kiriki	54,018	19,473	40,281
Binyiny Town Council	409,965	134,357	154,160
Kwanyiy	77,794	6,873	57,245
Kaproron Town Council	143,173	20,176	85,090
<b>Grand Total</b>	<b>1,311,423</b>	<b>284,106</b>	<b>780,696</b>
<i>o/w: Wage:</i>	<i>233,912</i>	<i>118,678</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>525,543</i>	<i>92,232</i>	<i>459,784</i>
<i>Domestic Devt:</i>	<i>551,968</i>	<i>73,195</i>	<i>320,912</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:612 Kween District

FY 2021/22

SubCounty/Town Council/Division: Kaptoyoy

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,158</b>	<b>13,197</b>	<b>22,266</b>
District Unconditional Grant (Non-Wage)	9,529	6,602	9,755
Locally Raised Revenues	8,000	2,100	8,050
Other Transfers from Central Government	5,629	4,495	4,461
<b>Development Revenues</b>	<b>46,350</b>	<b>46,350</b>	<b>27,994</b>
District Discretionary Development Equalization Grant	46,350	46,350	27,994
<b>Total Revenue Shares</b>	<b>69,508</b>	<b>59,547</b>	<b>50,260</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,158	6,199	22,266
<b>Development Expenditure</b>			
Domestic Development	46,350	1	27,994
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,508</b>	<b>6,200</b>	<b>50,260</b>

# Vote:612 Kween District

FY 2021/22

SubCounty/Town Council/Division: Kwosir

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,996</b>	<b>12,767</b>	<b>24,501</b>
District Unconditional Grant (Non-Wage)	12,529	4,917	12,739
Locally Raised Revenues	4,600	770	4,735
Other Transfers from Central Government	8,867	7,080	7,027
<b>Development Revenues</b>	<b>61,976</b>	<b>61,975</b>	<b>37,159</b>
District Discretionary Development Equalization Grant	61,976	61,975	37,159
<b>Total Revenue Shares</b>	<b>87,972</b>	<b>74,743</b>	<b>61,661</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,996	3,470	24,501
<b>Development Expenditure</b>			
Domestic Development	61,976	10,034	37,159
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,972</b>	<b>13,505</b>	<b>61,661</b>

# Vote:612 Kween District

**FY 2021/22**

**SubCounty/Town Council/Division: Benet**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>30,602</b>	<b>18,758</b>	<b>29,458</b>
District Unconditional Grant (Non-Wage)	11,901	9,271	12,184
Locally Raised Revenues	9,425	2,080	9,924
Other Transfers from Central Government	9,275	7,406	7,350
<b><i>Development Revenues</i></b>	<b>58,706</b>	<b>58,706</b>	<b>35,454</b>
District Discretionary Development Equalization Grant	58,706	58,706	35,454
<b>Total Revenue Shares</b>	<b>89,307</b>	<b>77,463</b>	<b>64,912</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	30,602	7,603	29,458
<b><i>Development Expenditure</i></b>			
Domestic Development	58,706	12,593	35,454
External Financing	0	0	0
<b>Total Expenditure</b>	<b>89,307</b>	<b>20,196</b>	<b>64,912</b>

# Vote:612 Kween District

FY 2021/22

SubCounty/Town Council/Division: Ngenge

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,497</b>	<b>21,633</b>	<b>38,869</b>
District Unconditional Grant (Non-Wage)	12,180	8,801	12,184
Locally Raised Revenues	17,662	3,532	17,406
Other Transfers from Central Government	11,654	9,299	9,279
<b>Development Revenues</b>	<b>60,159</b>	<b>59,929</b>	<b>35,454</b>
District Discretionary Development Equalization Grant	60,159	59,929	35,454
<b>Total Revenue Shares</b>	<b>101,656</b>	<b>81,562</b>	<b>74,323</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	41,497	8,631	38,869
<b>Development Expenditure</b>			
Domestic Development	60,159	6,862	35,454
External Financing	0	0	0
<b>Total Expenditure</b>	<b>101,656</b>	<b>15,493</b>	<b>74,323</b>

# Vote:612 Kween District

**FY 2021/22**

**SubCounty/Town Council/Division: Kaptum**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>22,005</b>	<b>13,574</b>	<b>21,207</b>
District Unconditional Grant (Non-Wage)	10,506	7,564	10,727
Locally Raised Revenues	4,420	357	4,870
Other Transfers from Central Government	7,080	5,653	5,610
<b><i>Development Revenues</i></b>	<b>51,438</b>	<b>51,438</b>	<b>30,978</b>
District Discretionary Development Equalization Grant	51,438	51,438	30,978
<b>Total Revenue Shares</b>	<b>73,443</b>	<b>65,012</b>	<b>52,185</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	22,005	4,531	21,207
<b><i>Development Expenditure</i></b>			
Domestic Development	51,438	2,637	30,978
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,443</b>	<b>7,168</b>	<b>52,185</b>

**Vote:612 Kween District****FY 2021/22****SubCounty/Town Council/Division: Kitawoi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>24,806</b>	<b>12,726</b>	<b>20,264</b>
District Unconditional Grant (Non-Wage)	8,971	5,217	9,131
Locally Raised Revenues	10,252	3,050	6,709
Other Transfers from Central Government	5,583	4,458	4,424
<b><i>Development Revenues</i></b>	<b>43,443</b>	<b>43,443</b>	<b>26,075</b>
District Discretionary Development Equalization Grant	43,443	43,443	26,075
<b>Total Revenue Shares</b>	<b>68,248</b>	<b>56,168</b>	<b>46,339</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	24,806	6,895	20,264
<b><i>Development Expenditure</i></b>			
Domestic Development	43,443	10,000	26,075
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,248</b>	<b>16,895</b>	<b>46,339</b>

# Vote:612 Kween District

FY 2021/22

SubCounty/Town Council/Division: Kapraron

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,252</b>	<b>7,135</b>	<b>10,035</b>
District Unconditional Grant (Non-Wage)	5,900	4,263	6,008
Locally Raised Revenues	2,342	468	1,642
Other Transfers from Central Government	3,010	2,403	2,385
<b>Development Revenues</b>	<b>27,453</b>	<b>27,453</b>	<b>16,484</b>
District Discretionary Development Equalization Grant	27,453	27,453	16,484
<b>Total Revenue Shares</b>	<b>38,705</b>	<b>34,588</b>	<b>26,518</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,252	2,902	10,035
<b>Development Expenditure</b>			
Domestic Development	27,453	523	16,484
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,705</b>	<b>3,425</b>	<b>26,518</b>



**Vote:612 Kween District****FY 2021/22****SubCounty/Town Council/Division: Moyok**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>16,558</b>	<b>10,514</b>	<b>16,183</b>
District Unconditional Grant (Non-Wage)	7,505	6,272	7,673
Locally Raised Revenues	4,990	998	5,290
Other Transfers from Central Government	4,063	3,244	3,220
<b><i>Development Revenues</i></b>	<b>35,811</b>	<b>35,811</b>	<b>21,599</b>
District Discretionary Development Equalization Grant	35,811	35,811	21,599
<b>Total Revenue Shares</b>	<b>52,369</b>	<b>46,325</b>	<b>37,783</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	16,558	5,694	16,183
<b><i>Development Expenditure</i></b>			
Domestic Development	35,811	0	21,599
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,369</b>	<b>5,694</b>	<b>37,783</b>

# Vote:612 Kween District

FY 2021/22

SubCounty/Town Council/Division: Binyiny

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,360</b>	<b>8,350</b>	<b>10,044</b>
District Unconditional Grant (Non-Wage)	6,947	5,020	7,118
Locally Raised Revenues	1,657	331	0
Other Transfers from Central Government	3,756	2,999	2,926
<b>Development Revenues</b>	<b>32,904</b>	<b>32,904</b>	<b>19,894</b>
District Discretionary Development Equalization Grant	32,904	32,904	19,894
<b>Total Revenue Shares</b>	<b>45,264</b>	<b>41,254</b>	<b>29,938</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,360	3,683	10,044
<b>Development Expenditure</b>			
Domestic Development	32,904	10,968	19,894
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,264</b>	<b>14,651</b>	<b>29,938</b>

**Vote:612 Kween District****FY 2021/22****SubCounty/Town Council/Division: Kiriki**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>21,841</b>	<b>9,429</b>	<b>20,813</b>
District Unconditional Grant (Non-Wage)	6,807	3,729	6,979
Locally Raised Revenues	10,700	2,240	10,400
Other Transfers from Central Government	4,333	3,460	3,434
<b><i>Development Revenues</i></b>	<b>32,177</b>	<b>32,177</b>	<b>19,468</b>
District Discretionary Development Equalization Grant	32,177	32,177	19,468
<b>Total Revenue Shares</b>	<b>54,018</b>	<b>41,606</b>	<b>40,281</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	21,841	4,585	20,813
<b><i>Development Expenditure</i></b>			
Domestic Development	32,177	14,888	19,468
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,018</b>	<b>19,473</b>	<b>40,281</b>

# Vote:612 Kween District

FY 2021/22

SubCounty/Town Council/Division: Binyiny 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>398,424</b>	<b>258,613</b>	<b>142,410</b>
Locally Raised Revenues	17,747	10,583	19,594
Other Transfers from Central Government	118,633	41,141	94,012
Urban Unconditional Grant (Non-Wage)	28,133	20,855	28,804
Urban Unconditional Grant (Wage)	233,912	186,034	0
<b>Development Revenues</b>	<b>11,541</b>	<b>11,541</b>	<b>11,750</b>
Urban Discretionary Development Equalization Grant	11,541	11,541	11,750
<b>Total Revenue Shares</b>	<b>409,965</b>	<b>270,153</b>	<b>154,160</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	233,912	118,678	0
Non Wage	164,513	13,856	142,410
<b>Development Expenditure</b>			
Domestic Development	11,541	1,823	11,750
External Financing	0	0	0
<b>Total Expenditure</b>	<b>409,965</b>	<b>134,357</b>	<b>154,160</b>

# Vote:612 Kween District

FY 2021/22

SubCounty/Town Council/Division: Kwanyiy

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,813</b>	<b>15,040</b>	<b>24,562</b>
District Unconditional Grant (Non-Wage)	10,994	8,112	11,282
Locally Raised Revenues	5,528	1,106	7,502
Other Transfers from Central Government	7,291	5,822	5,778
<b>Development Revenues</b>	<b>53,981</b>	<b>53,981</b>	<b>32,683</b>
District Discretionary Development Equalization Grant	53,981	53,981	32,683
<b>Total Revenue Shares</b>	<b>77,794</b>	<b>69,021</b>	<b>57,245</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,813	6,873	24,562
<b>Development Expenditure</b>			
Domestic Development	53,981	0	32,683
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,794</b>	<b>6,873</b>	<b>57,245</b>

# Vote:612 Kween District

**FY 2021/22**

**SubCounty/Town Council/Division: Kapraron Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>107,144</b>	<b>38,885</b>	<b>79,171</b>
Locally Raised Revenues	41,497	9,912	23,960
Other Transfers from Central Government	50,000	17,374	39,701
Urban Unconditional Grant (Non-Wage)	15,647	11,599	15,510
<b><i>Development Revenues</i></b>	<b>36,029</b>	<b>6,029</b>	<b>5,919</b>
Locally Raised Revenues	30,000	0	0
Urban Discretionary Development Equalization Grant	6,029	6,029	5,919
<b>Total Revenue Shares</b>	<b>143,173</b>	<b>44,914</b>	<b>85,090</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	107,144	17,310	79,171
<b><i>Development Expenditure</i></b>			
Domestic Development	36,029	2,866	5,919
External Financing	0	0	0
<b>Total Expenditure</b>	<b>143,173</b>	<b>20,176</b>	<b>85,090</b>

**Vote:612 Kween District****FY 2021/22****SubCounty/Town Council/Division: Kaptoyoy****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>650</b>	<b>72</b>	<b>650</b>
District Unconditional Grant (Non-Wage)	310	72	310
Locally Raised Revenues	340	0	340
<b>Development Revenues</b>	<b>2,500</b>	<b>2,500</b>	<b>2,799</b>
District Discretionary Development Equalization Grant	2,500	2,500	2,799
<b>Total Revenue Shares</b>	<b>3,150</b>	<b>2,572</b>	<b>3,449</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	650	0	650
<b>Development Expenditure</b>			
Domestic Development	2,500	0	2,799
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,150</b>	<b>0</b>	<b>3,449</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	650	0	0	650	0	650	0	0	650
<b>Total Cost of Output 06</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,799	0	2,799

## Vote:612 Kween District

FY 2021/22

312101 Non-Residential Buildings	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,799</b>	<b>0</b>	<b>2,799</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,799</b>	<b>0</b>	<b>2,799</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>650</b>	<b>2,500</b>	<b>0</b>	<b>3,150</b>	<b>0</b>	<b>650</b>	<b>2,799</b>	<b>0</b>	<b>3,449</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>650</b>	<b>2,500</b>	<b>0</b>	<b>3,150</b>	<b>0</b>	<b>650</b>	<b>2,799</b>	<b>0</b>	<b>3,449</b>

**Workplan : Internal Audit****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>0</b>

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

**148201 Management of Internal Audit Office**

227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:612 Kween District****FY 2021/22****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,157</b>	<b>4,413</b>	<b>5,335</b>
District Unconditional Grant (Non-Wage)	4,646	3,657	5,005
Locally Raised Revenues	1,511	756	330
<b>Development Revenues</b>	<b>850</b>	<b>850</b>	<b>4,200</b>
District Discretionary Development Equalization Grant	850	850	4,200
<b>Total Revenue Shares</b>	<b>7,007</b>	<b>5,263</b>	<b>9,535</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,157	4,413	5,335
<b>Development Expenditure</b>			
Domestic Development	850	1	4,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,007</b>	<b>4,414</b>	<b>9,535</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	6,157	0	0	6,157	0	5,335	4,200	0	9,535
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,157</b>	<b>0</b>	<b>0</b>	<b>6,157</b>	<b>0</b>	<b>5,335</b>	<b>4,200</b>	<b>0</b>	<b>9,535</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,157</b>	<b>0</b>	<b>0</b>	<b>6,157</b>	<b>0</b>	<b>5,335</b>	<b>4,200</b>	<b>0</b>	<b>9,535</b>

**Vote:612 Kween District****FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	850	0	850	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,157</b>	<b>850</b>	<b>0</b>	<b>7,007</b>	<b>0</b>	<b>5,335</b>	<b>4,200</b>	<b>0</b>	<b>9,535</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,157</b>	<b>850</b>	<b>0</b>	<b>7,007</b>	<b>0</b>	<b>5,335</b>	<b>4,200</b>	<b>0</b>	<b>9,535</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,942</b>	<b>1,694</b>	<b>3,823</b>
District Unconditional Grant (Non-Wage)	1,293	970	1,618
Locally Raised Revenues	1,649	724	2,205
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,942</b>	<b>1,694</b>	<b>3,823</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,942	1,694	3,823
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,942</b>	<b>1,694</b>	<b>3,823</b>

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

## Vote:612 Kween 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	2,942	0	0	2,942	0	3,823	0	0	3,823
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,942</b>	<b>0</b>	<b>0</b>	<b>2,942</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>0</b>	<b>3,823</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,942</b>	<b>0</b>	<b>0</b>	<b>2,942</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>0</b>	<b>3,823</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,942</b>	<b>0</b>	<b>0</b>	<b>2,942</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>0</b>	<b>3,823</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,942</b>	<b>0</b>	<b>0</b>	<b>2,942</b>	<b>0</b>	<b>3,823</b>	<b>0</b>	<b>0</b>	<b>3,823</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,680</b>	<b>1,598</b>	<b>5,096</b>
District Unconditional Grant (Non-Wage)	2,130	1,598	2,171
Locally Raised Revenues	2,550	0	2,925
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,680</b>	<b>1,598</b>	<b>5,096</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,680	0	5,096
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,680</b>	<b>0</b>	<b>5,096</b>

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

## Vote:612 Kween 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										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	4,680	0	0	4,680	0	5,096	0	0	5,096
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>5,096</b>	<b>0</b>	<b>0</b>	<b>5,096</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>5,096</b>	<b>0</b>	<b>0</b>	<b>5,096</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>5,096</b>	<b>0</b>	<b>0</b>	<b>5,096</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>5,096</b>	<b>0</b>	<b>0</b>	<b>5,096</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>75</b>	<b>150</b>
District Unconditional Grant (Non-Wage)	150	75	50
Locally Raised Revenues	50	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>75</b>	<b>150</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	150
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>150</b>

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

## Vote:612 Kween 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
<b>018101 Extension Worker Services</b>										
221012 Small Office Equipment	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	150	0	0	150	0	150	0	0	150
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>92</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	400	92	0
Locally Raised Revenues	0	0	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	0	0	10,000
<b>Total Revenue Shares</b>	<b>400</b>	<b>92</b>	<b>10,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	92	400
<b>Development Expenditure</b>			
Domestic Development	0	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>92</b>	<b>10,400</b>

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

# Vote:612 Kween 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>10,000</b>	<b>0</b>	<b>10,400</b>
<b>Total cost of Health</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>10,000</b>	<b>0</b>	<b>10,400</b>

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

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

## Vote:612 Kween 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	450	0	0	450	0	450	0	0	450
<b>Total Cost of Output 02</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total cost of Education</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,629</b>	<b>4,495</b>	<b>4,461</b>
Other Transfers from Central Government	5,629	4,495	4,461
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,022</b>
District Discretionary Development Equalization Grant	0	0	7,022
<b>Total Revenue Shares</b>	<b>5,629</b>	<b>4,495</b>	<b>11,483</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,629	0	4,461
<b>Development Expenditure</b>			
Domestic Development	0	0	7,022
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,629</b>	<b>0</b>	<b>11,483</b>

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

## Vote:612 Kween 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
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,461	7,022	0	11,483
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,461</b>	<b>7,022</b>	<b>0</b>	<b>11,483</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,461</b>	<b>7,022</b>	<b>0</b>	<b>11,483</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	5,629	0	0	5,629	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>4,461</b>	<b>7,022</b>	<b>0</b>	<b>11,483</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>4,461</b>	<b>7,022</b>	<b>0</b>	<b>11,483</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>620</b>	<b>0</b>
Locally Raised Revenues	600	620	0
<b>Development Revenues</b>	<b>40,000</b>	<b>40,000</b>	<b>2,500</b>
District Discretionary Development Equalization Grant	40,000	40,000	2,500
<b>Total Revenue Shares</b>	<b>40,600</b>	<b>40,620</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	0
<b>Development Expenditure</b>			
Domestic Development	40,000	0	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,600</b>	<b>0</b>	<b>2,500</b>



## Vote:612 Kween 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
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>098184 Construction of piped water supply system</b>										
312104 Other Structures	0	0	40,000	0	40,000	0	0	0	0	0
<b>Total Cost of Output 84</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>600</b>	<b>40,000</b>	<b>0</b>	<b>40,600</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Water</b>	<b>0</b>	<b>600</b>	<b>40,000</b>	<b>0</b>	<b>40,600</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>23</b>	<b>750</b>
District Unconditional Grant (Non-Wage)	100	23	100
Locally Raised Revenues	0	0	650
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>100</b>	<b>23</b>	<b>750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	750

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>0</b>	<b>750</b>

## (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										
224006 Agricultural Supplies	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	100	0	0	100	0	250	0	0	250
<b>Total Cost of Output 09</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,150</b>	<b>116</b>	<b>1,151</b>
District Unconditional Grant (Non-Wage)	500	116	501
Locally Raised Revenues	650	0	650
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>1,473</b>
District Discretionary Development Equalization Grant	3,000	3,000	1,473
<b>Total Revenue Shares</b>	<b>4,150</b>	<b>3,116</b>	<b>2,624</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,150	0	1,151
<b>Development Expenditure</b>			

## Vote:612 Kween District

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Domestic Development	3,000	0	1,473
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,150</b>	<b>0</b>	<b>2,624</b>

## (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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	650	0	0	650	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108111 Culture mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	151	0	0	151
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151</b>	<b>0</b>	<b>0</b>	<b>151</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>1,151</b>	<b>0</b>	<b>0</b>	<b>1,151</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	1,473	0	1,473
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>1,473</b>	<b>0</b>	<b>1,473</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>1,473</b>	<b>0</b>	<b>1,473</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,150</b>	<b>3,000</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>1,151</b>	<b>1,473</b>	<b>0</b>	<b>2,624</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,150</b>	<b>3,000</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>1,151</b>	<b>1,473</b>	<b>0</b>	<b>2,624</b>

**Vote:612 Kween District****FY 2021/22****SubCounty/Town Council/Division: Kwosir****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,874</b>	<b>2,849</b>	<b>5,446</b>
District Unconditional Grant (Non-Wage)	4,321	2,079	4,930
Locally Raised Revenues	2,552	770	516
<b>Development Revenues</b>	<b>1,050</b>	<b>1,050</b>	<b>9,443</b>
District Discretionary Development Equalization Grant	1,050	1,050	9,443
<b>Total Revenue Shares</b>	<b>7,924</b>	<b>3,899</b>	<b>14,890</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,874	2,849	5,446
<b>Development Expenditure</b>			
Domestic Development	1,050	1,050	9,443
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,924</b>	<b>3,899</b>	<b>14,890</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	6,874	0	0	6,874	0	5,446	0	0	5,446
228001 Maintenance - Civil	0	0	0	0	0	0	0	9,443	0	9,443
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,874</b>	<b>0</b>	<b>0</b>	<b>6,874</b>	<b>0</b>	<b>5,446</b>	<b>9,443</b>	<b>0</b>	<b>14,890</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,874</b>	<b>0</b>	<b>0</b>	<b>6,874</b>	<b>0</b>	<b>5,446</b>	<b>9,443</b>	<b>0</b>	<b>14,890</b>

## Vote:612 Kween District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,050	0	1,050	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,874</b>	<b>1,050</b>	<b>0</b>	<b>7,924</b>	<b>0</b>	<b>5,446</b>	<b>9,443</b>	<b>0</b>	<b>14,890</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,874</b>	<b>1,050</b>	<b>0</b>	<b>7,924</b>	<b>0</b>	<b>5,446</b>	<b>9,443</b>	<b>0</b>	<b>14,890</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,750</b>	<b>502</b>	<b>4,949</b>
District Unconditional Grant (Non-Wage)	2,171	502	4,000
Locally Raised Revenues	1,579	0	949
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,750</b>	<b>502</b>	<b>4,949</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,750	502	4,949
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,750</b>	<b>502</b>	<b>4,949</b>

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

## Vote:612 Kween 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	3,750	0	0	3,750	0	4,949	0	0	4,949
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>4,949</b>	<b>0</b>	<b>0</b>	<b>4,949</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>4,949</b>	<b>0</b>	<b>0</b>	<b>4,949</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>4,949</b>	<b>0</b>	<b>0</b>	<b>4,949</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>4,949</b>	<b>0</b>	<b>0</b>	<b>4,949</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,990</b>	<b>1,754</b>	<b>6,051</b>
District Unconditional Grant (Non-Wage)	3,521	1,754	3,051
Locally Raised Revenues	469	0	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,990</b>	<b>1,754</b>	<b>6,051</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,990	0	6,051
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,990</b>	<b>0</b>	<b>6,051</b>

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

## Vote:612 Kween 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										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	3,990	0	0	3,990	0	6,051	0	0	6,051
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,990</b>	<b>0</b>	<b>0</b>	<b>3,990</b>	<b>0</b>	<b>6,051</b>	<b>0</b>	<b>0</b>	<b>6,051</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,990</b>	<b>0</b>	<b>0</b>	<b>3,990</b>	<b>0</b>	<b>6,051</b>	<b>0</b>	<b>0</b>	<b>6,051</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,990</b>	<b>0</b>	<b>0</b>	<b>3,990</b>	<b>0</b>	<b>6,051</b>	<b>0</b>	<b>0</b>	<b>6,051</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,990</b>	<b>0</b>	<b>0</b>	<b>3,990</b>	<b>0</b>	<b>6,051</b>	<b>0</b>	<b>0</b>	<b>6,051</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>516</b>	<b>119</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	516	119	100
<b>Development Revenues</b>	<b>8,984</b>	<b>8,984</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	8,984	8,984	12,000
<b>Total Revenue Shares</b>	<b>9,500</b>	<b>9,104</b>	<b>12,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	516	119	100
<b>Development Expenditure</b>			
Domestic Development	8,984	8,984	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,500</b>	<b>9,104</b>	<b>12,100</b>

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

## Vote:612 Kween 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	516	0	0	516	0	100	0	0	100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>516</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>516</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
312104 Other Structures	0	0	8,984	0	8,984	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>8,984</b>	<b>0</b>	<b>8,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,984</b>	<b>0</b>	<b>8,984</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>516</b>	<b>8,984</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>100</b>	<b>12,000</b>	<b>0</b>	<b>12,100</b>
<b>Total cost of Health</b>	<b>0</b>	<b>516</b>	<b>8,984</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>100</b>	<b>12,000</b>	<b>0</b>	<b>12,100</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>24,600</b>	<b>24,600</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	24,600	24,600	12,000
<b>Total Revenue Shares</b>	<b>24,600</b>	<b>24,600</b>	<b>12,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	24,600	0	12,000



**Vote:612 Kween District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,600</b>	<b>0</b>	<b>12,000</b>

**(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
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	670	0	670	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	18,980	0	18,980	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>18,980</b>	<b>0</b>	<b>18,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	4,950	0	4,950	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>4,950</b>	<b>0</b>	<b>4,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,600</b>	<b>0</b>	<b>24,600</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>24,600</b>	<b>0</b>	<b>24,600</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>24,600</b>	<b>0</b>	<b>24,600</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,867</b>	<b>7,080</b>	<b>7,027</b>
Other Transfers from Central Government	8,867	7,080	7,027
<b>Development Revenues</b>	<b>5,686</b>	<b>5,686</b>	<b>3,716</b>
District Discretionary Development Equalization Grant	5,686	5,686	3,716
<b>Total Revenue Shares</b>	<b>14,553</b>	<b>12,766</b>	<b>10,743</b>

**Vote:612 Kween District****FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,867	0	7,027
<i>Development Expenditure</i>			
Domestic Development	5,686	0	3,716
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,553</b>	<b>0</b>	<b>10,743</b>

**(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
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	0	5,686	0	5,686	0	7,027	3,716	0	10,743
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>5,686</b>	<b>0</b>	<b>5,686</b>	<b>0</b>	<b>7,027</b>	<b>3,716</b>	<b>0</b>	<b>10,743</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,686</b>	<b>0</b>	<b>5,686</b>	<b>0</b>	<b>7,027</b>	<b>3,716</b>	<b>0</b>	<b>10,743</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	8,867	0	0	8,867	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>8,867</b>	<b>0</b>	<b>0</b>	<b>8,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>8,867</b>	<b>0</b>	<b>0</b>	<b>8,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>8,867</b>	<b>5,686</b>	<b>0</b>	<b>14,553</b>	<b>0</b>	<b>7,027</b>	<b>3,716</b>	<b>0</b>	<b>10,743</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>8,867</b>	<b>5,686</b>	<b>0</b>	<b>14,553</b>	<b>0</b>	<b>7,027</b>	<b>3,716</b>	<b>0</b>	<b>10,743</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,764	6,764	0

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District Discretionary Development Equalization Grant	6,764	6,764	0
<b>Total Revenue Shares</b>	<b>6,764</b>	<b>6,764</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,764	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,764</b>	<b>0</b>	<b>0</b>

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

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>135</b>
Locally Raised Revenues	0	0	135
<i>Development Revenues</i>	<b>3,897</b>	<b>3,897</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,897	3,897	0
<b>Total Revenue Shares</b>	<b>3,897</b>	<b>3,897</b>	<b>135</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	135
<b>Development Expenditure</b>			
Domestic Development	3,897	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,897</b>	<b>0</b>	<b>135</b>

**(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
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>											
227001 Travel inland		0	0	0	0	0	0	135	0	0	135
<b>Total Cost of Output 09</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>135</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>135</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>											
312301 Cultivated Assets		0	0	3,897	0	3,897	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>3,897</b>	<b>0</b>	<b>3,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>3,897</b>	<b>0</b>	<b>3,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>		<b>0</b>	<b>0</b>	<b>3,897</b>	<b>0</b>	<b>3,897</b>	<b>0</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>135</b>
<b>Total cost of Natural Resources</b>		<b>0</b>	<b>0</b>	<b>3,897</b>	<b>0</b>	<b>3,897</b>	<b>0</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>135</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>462</b>	<b>793</b>
District Unconditional Grant (Non-Wage)	2,000	462	658
Locally Raised Revenues	0	0	135
<b>Development Revenues</b>	<b>10,993</b>	<b>10,993</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,993	10,993	0
<b>Total Revenue Shares</b>	<b>12,993</b>	<b>11,456</b>	<b>793</b>

## Vote:612 Kween District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	793
<i>Development Expenditure</i>			
Domestic Development	10,993	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,993</b>	<b>0</b>	<b>793</b>

## (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										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	400	0	0	400
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	200	0	0	200	0	100	0	0	100
<b>Total Cost of Output 08</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	293	0	0	293
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293</b>	<b>0</b>	<b>0</b>	<b>293</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>793</b>	<b>0</b>	<b>0</b>	<b>793</b>

## Vote:612 Kween District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,993	0	10,993	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,993</b>	<b>0</b>	<b>10,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,993</b>	<b>0</b>	<b>10,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,000</b>	<b>10,993</b>	<b>0</b>	<b>12,993</b>	<b>0</b>	<b>793</b>	<b>0</b>	<b>0</b>	<b>793</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,000</b>	<b>10,993</b>	<b>0</b>	<b>12,993</b>	<b>0</b>	<b>793</b>	<b>0</b>	<b>0</b>	<b>793</b>

SubCounty/Town Council/Division: Benet

## Workplan : Planning

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	2,000	0
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

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

## Vote:612 Kween District

FY 2021/22

## 1383 Local Government Planning Services

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
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total cost of Local Government Planning Services</b>	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total cost of Planning</b>	0	0	2,000	0	2,000	0	0	0	0	0

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	500	250	0
District Unconditional Grant (Non-Wage)	500	250	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	500	250	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	500	0	0

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

## Vote:612 Kween District

FY 2021/22

## 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										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,353</b>	<b>5,765</b>	<b>8,073</b>
District Unconditional Grant (Non-Wage)	5,580	4,185	4,600
Locally Raised Revenues	3,773	1,580	3,473
<b>Development Revenues</b>	<b>12,593</b>	<b>12,593</b>	<b>15,091</b>
District Discretionary Development Equalization Grant	12,593	12,593	15,091
<b>Total Revenue Shares</b>	<b>21,946</b>	<b>18,358</b>	<b>23,164</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,353	5,765	8,073
<b>Development Expenditure</b>			
Domestic Development	12,593	12,593	15,091
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,946</b>	<b>18,358</b>	<b>23,164</b>

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



## Vote:612 Kween 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	9,353	0	0	9,353	0	8,073	0	0	8,073
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,353</b>	<b>0</b>	<b>0</b>	<b>9,353</b>	<b>0</b>	<b>8,073</b>	<b>0</b>	<b>0</b>	<b>8,073</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,353</b>	<b>0</b>	<b>0</b>	<b>9,353</b>	<b>0</b>	<b>8,073</b>	<b>0</b>	<b>0</b>	<b>8,073</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	12,593	0	12,593	0	0	15,091	0	15,091
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,593</b>	<b>0</b>	<b>12,593</b>	<b>0</b>	<b>0</b>	<b>15,091</b>	<b>0</b>	<b>15,091</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,593</b>	<b>0</b>	<b>12,593</b>	<b>0</b>	<b>0</b>	<b>15,091</b>	<b>0</b>	<b>15,091</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,353</b>	<b>12,593</b>	<b>0</b>	<b>21,946</b>	<b>0</b>	<b>8,073</b>	<b>15,091</b>	<b>0</b>	<b>23,164</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,353</b>	<b>12,593</b>	<b>0</b>	<b>21,946</b>	<b>0</b>	<b>8,073</b>	<b>15,091</b>	<b>0</b>	<b>23,164</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,742</b>	<b>1,538</b>	<b>5,596</b>
District Unconditional Grant (Non-Wage)	2,050	1,538	2,906
Locally Raised Revenues	2,692	0	2,690
<b>Development Revenues</b>	<b>11,694</b>	<b>11,694</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,694	11,694	0
<b>Total Revenue Shares</b>	<b>16,436</b>	<b>13,232</b>	<b>5,596</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,742	1,538	5,596
<b>Development Expenditure</b>			
Domestic Development	11,694	0	0

## Vote:612 Kween District

FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,436</b>	<b>1,538</b>	<b>5,596</b>

## (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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	5,596	0	0	5,596
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,596</b>	<b>0</b>	<b>0</b>	<b>5,596</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	2,742	0	0	2,742	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,742</b>	<b>0</b>	<b>0</b>	<b>2,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,742</b>	<b>0</b>	<b>0</b>	<b>4,742</b>	<b>0</b>	<b>5,596</b>	<b>0</b>	<b>0</b>	<b>5,596</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2	0	2	0	0	0	0	0
312202 Machinery and Equipment	0	0	11,692	0	11,692	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,694</b>	<b>0</b>	<b>11,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,694</b>	<b>0</b>	<b>11,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,742</b>	<b>11,694</b>	<b>0</b>	<b>16,436</b>	<b>0</b>	<b>5,596</b>	<b>0</b>	<b>0</b>	<b>5,596</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,742</b>	<b>11,694</b>	<b>0</b>	<b>16,436</b>	<b>0</b>	<b>5,596</b>	<b>0</b>	<b>0</b>	<b>5,596</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,532</b>	<b>2,571</b>	<b>5,588</b>
District Unconditional Grant (Non-Wage)	2,071	2,071	2,977
Locally Raised Revenues	2,461	500	2,611
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,532</b>	<b>2,571</b>	<b>5,588</b>

## Vote:612 Kween District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,532	0	5,588
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,532</b>	<b>0</b>	<b>5,588</b>

## (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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	4,532	0	0	4,532	0	5,588	0	0	5,588
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,532</b>	<b>0</b>	<b>0</b>	<b>4,532</b>	<b>0</b>	<b>5,588</b>	<b>0</b>	<b>0</b>	<b>5,588</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,532</b>	<b>0</b>	<b>0</b>	<b>4,532</b>	<b>0</b>	<b>5,588</b>	<b>0</b>	<b>0</b>	<b>5,588</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,532</b>	<b>0</b>	<b>0</b>	<b>4,532</b>	<b>0</b>	<b>5,588</b>	<b>0</b>	<b>0</b>	<b>5,588</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,532</b>	<b>0</b>	<b>0</b>	<b>4,532</b>	<b>0</b>	<b>5,588</b>	<b>0</b>	<b>0</b>	<b>5,588</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>400</b>	<b>200</b>	<b>350</b>
District Unconditional Grant (Non-Wage)	200	200	200
Locally Raised Revenues	200	0	150
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>200</b>	<b>350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	350

**Vote:612 Kween District****FY 2021/22**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>350</b>

**(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	350	0	0	350
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>300</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	400	300	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>300</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	300	400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>300</b>	<b>400</b>

**Vote:612 Kween 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										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of Output 01</b>	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of Class of Output Higher LG Services</b>	0	400	0	0	400	0	400	0	0	400
<b>Total cost of Primary Healthcare</b>	0	400	0	0	400	0	400	0	0	400
<b>Total cost of Health</b>	0	400	0	0	400	0	400	0	0	400

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	300	250	300
District Unconditional Grant (Non-Wage)	300	250	300
<b>Development Revenues</b>	3,960	3,960	5,000
District Discretionary Development Equalization Grant	3,960	3,960	5,000
<b>Total Revenue Shares</b>	4,260	4,210	5,300
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	300
<b>Development Expenditure</b>			
Domestic Development	3,960	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	4,260	0	5,300

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

## Vote:612 Kween 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
<b>Total Cost of Output 02</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	3,960	0	3,960	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>3,960</b>	<b>0</b>	<b>3,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,960</b>	<b>0</b>	<b>3,960</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>300</b>	<b>3,960</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>300</b>	<b>5,000</b>	<b>0</b>	<b>5,300</b>
<b>Total cost of Education</b>	<b>0</b>	<b>300</b>	<b>3,960</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>300</b>	<b>5,000</b>	<b>0</b>	<b>5,300</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,275</b>	<b>7,406</b>	<b>7,350</b>
Other Transfers from Central Government	9,275	7,406	7,350
<b>Development Revenues</b>	<b>19,000</b>	<b>19,000</b>	<b>10,905</b>
District Discretionary Development Equalization Grant	19,000	19,000	10,905
<b>Total Revenue Shares</b>	<b>28,275</b>	<b>26,406</b>	<b>18,255</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,275	0	7,350
<b>Development Expenditure</b>			

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Domestic Development	19,000	0	10,905
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,275</b>	<b>0</b>	<b>18,255</b>

**(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,350	10,905	0	18,255
228001 Maintenance - Civil	0	0	19,000	0	19,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>7,350</b>	<b>10,905</b>	<b>0</b>	<b>18,255</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>7,350</b>	<b>10,905</b>	<b>0</b>	<b>18,255</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	9,275	0	0	9,275	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>9,275</b>	<b>0</b>	<b>0</b>	<b>9,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,275</b>	<b>0</b>	<b>0</b>	<b>9,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>9,275</b>	<b>19,000</b>	<b>0</b>	<b>28,275</b>	<b>0</b>	<b>7,350</b>	<b>10,905</b>	<b>0</b>	<b>18,255</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>9,275</b>	<b>19,000</b>	<b>0</b>	<b>28,275</b>	<b>0</b>	<b>7,350</b>	<b>10,905</b>	<b>0</b>	<b>18,255</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	5,000	0
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	5,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

**(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
03 Capital Purchases										
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>500</b>
Locally Raised Revenues	0	0	500
<b>Development Revenues</b>	<b>4,458</b>	<b>4,458</b>	<b>4,458</b>
District Discretionary Development Equalization Grant	4,458	4,458	4,458
<b>Total Revenue Shares</b>	<b>4,458</b>	<b>4,458</b>	<b>4,958</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	500
<b>Development Expenditure</b>			
Domestic Development	4,458	0	4,458
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,458</b>	<b>0</b>	<b>4,958</b>



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## (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										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases										
098372 Administrative Capital										
312301 Cultivated Assets	0	0	4,458	0	4,458	0	0	4,458	0	4,458
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,458</b>	<b>0</b>	<b>4,458</b>	<b>0</b>	<b>0</b>	<b>4,458</b>	<b>0</b>	<b>4,458</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,458</b>	<b>0</b>	<b>4,458</b>	<b>0</b>	<b>0</b>	<b>4,458</b>	<b>0</b>	<b>4,458</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>4,458</b>	<b>0</b>	<b>4,458</b>	<b>0</b>	<b>500</b>	<b>4,458</b>	<b>0</b>	<b>4,958</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>4,458</b>	<b>0</b>	<b>4,458</b>	<b>0</b>	<b>500</b>	<b>4,458</b>	<b>0</b>	<b>4,958</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,100</b>	<b>477</b>	<b>1,301</b>
District Unconditional Grant (Non-Wage)	800	477	801
Locally Raised Revenues	300	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,100</b>	<b>477</b>	<b>1,301</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,100	0	1,301
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,100</b>	<b>0</b>	<b>1,301</b>

**(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										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	600	0	0	600	0	201	0	0	201
<b>Total Cost of Output 07</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>0</b>	<b>201</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	100	0	0	100	0	200	0	0	200
<b>Total Cost of Output 09</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108115 Sector Capacity Development</b>										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>1,301</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>1,301</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>1,301</b>

**SubCounty/Town Council/Division: Ngenge****Workplan : Planning****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>44</b>

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District Unconditional Grant (Non-Wage)	0	0	44
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>700</b>
District Discretionary Development Equalization Grant	2,000	2,000	700
<b>Total Revenue Shares</b>	<b>2,200</b>	<b>2,000</b>	<b>744</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	44
<b>Development Expenditure</b>			
Domestic Development	2,000	0	700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,200</b>	<b>0</b>	<b>744</b>

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

#### 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	44	0	0	44
<b>Total Cost of Output 06</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>44</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>44</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	700	0	700
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>200</b>	<b>2,000</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>44</b>	<b>700</b>	<b>0</b>	<b>744</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>200</b>	<b>2,000</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>44</b>	<b>700</b>	<b>0</b>	<b>744</b>

### Workplan : Internal Audit

#### (i) Overview of Worplan Revenues and Expenditures

## Vote:612 Kween 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>70</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	70	0
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>70</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>0</b>

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

## 1482 Internal Audit Services

<i>Ushs Thousands</i>	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										
148201 Management of Internal Audit Office										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,482</b>	<b>7,325</b>	<b>8,965</b>

**Vote:612 Kween District****FY 2021/22**

District Unconditional Grant (Non-Wage)	5,168	5,168	5,751
Locally Raised Revenues	4,314	2,157	3,214
<b>Development Revenues</b>	<b>1,862</b>	<b>1,862</b>	<b>10,228</b>
District Discretionary Development Equalization Grant	1,862	1,862	10,228
<b>Total Revenue Shares</b>	<b>11,345</b>	<b>9,187</b>	<b>19,193</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,482	7,325	8,965
<b>Development Expenditure</b>			
Domestic Development	1,862	1,862	10,228
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,345</b>	<b>9,187</b>	<b>19,193</b>

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	9,482	0	0	9,482	0	8,965	0	0	8,965
228001 Maintenance - Civil	0	0	0	0	0	0	0	10,228	0	10,228
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,482</b>	<b>0</b>	<b>0</b>	<b>9,482</b>	<b>0</b>	<b>8,965</b>	<b>10,228</b>	<b>0</b>	<b>19,193</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,482</b>	<b>0</b>	<b>0</b>	<b>9,482</b>	<b>0</b>	<b>8,965</b>	<b>10,228</b>	<b>0</b>	<b>19,193</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	1,862	0	1,862	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,862</b>	<b>0</b>	<b>1,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,862</b>	<b>0</b>	<b>1,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,482</b>	<b>1,862</b>	<b>0</b>	<b>11,345</b>	<b>0</b>	<b>8,965</b>	<b>10,228</b>	<b>0</b>	<b>19,193</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,482</b>	<b>1,862</b>	<b>0</b>	<b>11,345</b>	<b>0</b>	<b>8,965</b>	<b>10,228</b>	<b>0</b>	<b>19,193</b>

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

## Vote:612 Kween 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	7,107	1,306	9,022
District Unconditional Grant (Non-Wage)	2,518	1,306	2,668
Locally Raised Revenues	4,590	0	6,354
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	7,107	1,306	9,022
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,107	1,306	9,022
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	7,107	1,306	9,022

## (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	7,107	0	0	7,107	0	9,022	0	0	9,022
<b>Total Cost of Output 02</b>	0	7,107	0	0	7,107	0	9,022	0	0	9,022
<b>Total Cost of Class of Output Higher LG Services</b>	0	7,107	0	0	7,107	0	9,022	0	0	9,022
<b>Total cost of Financial Management and Accountability(LG)</b>	0	7,107	0	0	7,107	0	9,022	0	0	9,022
<b>Total cost of Finance</b>	0	7,107	0	0	7,107	0	9,022	0	0	9,022

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	9,488	3,444	8,686

**Vote:612 Kween District****FY 2021/22**

District Unconditional Grant (Non-Wage)	3,380	2,069	3,098
Locally Raised Revenues	6,108	1,375	5,588
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,488</b>	<b>3,444</b>	<b>8,686</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,488	0	8,686
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,488</b>	<b>0</b>	<b>8,686</b>

**(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										
227001 Travel inland	0	9,488	0	0	9,488	0	8,686	0	0	8,686
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,488</b>	<b>0</b>	<b>0</b>	<b>9,488</b>	<b>0</b>	<b>8,686</b>	<b>0</b>	<b>0</b>	<b>8,686</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,488</b>	<b>0</b>	<b>0</b>	<b>9,488</b>	<b>0</b>	<b>8,686</b>	<b>0</b>	<b>0</b>	<b>8,686</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>9,488</b>	<b>0</b>	<b>0</b>	<b>9,488</b>	<b>0</b>	<b>8,686</b>	<b>0</b>	<b>0</b>	<b>8,686</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>9,488</b>	<b>0</b>	<b>0</b>	<b>9,488</b>	<b>0</b>	<b>8,686</b>	<b>0</b>	<b>0</b>	<b>8,686</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>116</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	500	116	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>116</b>	<b>500</b>

## Vote:612 Kween District

FY 2021/22

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

## (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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>500</b>	<b>0</b>	<b>300</b>
Locally Raised Revenues	500	0	300
<i>Development Revenues</i>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	5,000	0
<b>Total Revenue Shares</b>	<b>5,500</b>	<b>5,000</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	300
<i>Development Expenditure</i>			



**Vote:612 Kween District****FY 2021/22**

Domestic Development	5,000	5,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>5,000</b>	<b>300</b>

**(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	500	0	0	500	0	300	0	0	300
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>500</b>	<b>5,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Health</b>	<b>0</b>	<b>500</b>	<b>5,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>200</b>
Locally Raised Revenues	200	0	200
<b>Development Revenues</b>	<b>9,449</b>	<b>9,379</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,449	9,379	0
<b>Total Revenue Shares</b>	<b>9,649</b>	<b>9,379</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	200
<b>Development Expenditure</b>			

**Vote:612 Kween District****FY 2021/22**

Domestic Development	9,449	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,649</b>	<b>0</b>	<b>200</b>

**(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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	9,449	0	9,449	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>9,449</b>	<b>0</b>	<b>9,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,449</b>	<b>0</b>	<b>9,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>200</b>	<b>9,449</b>	<b>0</b>	<b>9,649</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>200</b>	<b>9,449</b>	<b>0</b>	<b>9,649</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,654</b>	<b>9,299</b>	<b>9,279</b>
Other Transfers from Central Government	11,654	9,299	9,279
<b>Development Revenues</b>	<b>7,893</b>	<b>7,892</b>	<b>8,087</b>
District Discretionary Development Equalization Grant	7,893	7,892	8,087
<b>Total Revenue Shares</b>	<b>19,547</b>	<b>17,191</b>	<b>17,366</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,654	0	9,279

## Vote:612 Kween District

FY 2021/22

<b>Development Expenditure</b>			
Domestic Development	7,893	0	8,087
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,547</b>	<b>0</b>	<b>17,366</b>

## (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
<b>048104 Community Access Roads maintenance</b>											
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	9,279	8,087	0	17,366
228004 Maintenance – Other		0	0	7,893	0	7,893	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>0</b>	<b>0</b>	<b>7,893</b>	<b>0</b>	<b>7,893</b>	<b>0</b>	<b>9,279</b>	<b>8,087</b>	<b>0</b>	<b>17,366</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>7,893</b>	<b>0</b>	<b>7,893</b>	<b>0</b>	<b>9,279</b>	<b>8,087</b>	<b>0</b>	<b>17,366</b>
<b>02 Lower Local Services</b>											
<b>048157 Bottle necks Clearance on Community Access Roads</b>											
263104 Transfers to other govt. units (Current)		0	11,654	0	0	11,654	0	0	0	0	0
<b>Total Cost of Output 57</b>		<b>0</b>	<b>11,654</b>	<b>0</b>	<b>0</b>	<b>11,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>11,654</b>	<b>0</b>	<b>0</b>	<b>11,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>11,654</b>	<b>7,893</b>	<b>0</b>	<b>19,547</b>	<b>0</b>	<b>9,279</b>	<b>8,087</b>	<b>0</b>	<b>17,366</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>11,654</b>	<b>7,893</b>	<b>0</b>	<b>19,547</b>	<b>0</b>	<b>9,279</b>	<b>8,087</b>	<b>0</b>	<b>17,366</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>33,000</b>	<b>33,000</b>	<b>15,449</b>
District Discretionary Development Equalization Grant	33,000	33,000	15,449
<b>Total Revenue Shares</b>	<b>33,000</b>	<b>33,000</b>	<b>15,449</b>

# Vote:612 Kween 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	33,000	0	15,449
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,000</b>	<b>0</b>	<b>15,449</b>

## (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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	33,000	0	33,000	0	0	15,449	0	15,449
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>15,449</b>	<b>0</b>	<b>15,449</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>15,449</b>	<b>0</b>	<b>15,449</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>15,449</b>	<b>0</b>	<b>15,449</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>15,449</b>	<b>0</b>	<b>15,449</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>350</b>	<b>35</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	150	35	0
Locally Raised Revenues	200	0	300
<i>Development Revenues</i>	<b>955</b>	<b>796</b>	<b>990</b>
District Discretionary Development Equalization Grant	955	796	990
<b>Total Revenue Shares</b>	<b>1,305</b>	<b>831</b>	<b>1,290</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	350	0	300

**Vote:612 Kween District****FY 2021/22**

<b>Development Expenditure</b>			
Domestic Development	955	0	990
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,305</b>	<b>0</b>	<b>1,290</b>

**(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										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	990	0	990
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>990</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	350	0	0	350	0	300	0	0	300
<b>Total Cost of Output 09</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>300</b>	<b>990</b>	<b>0</b>	<b>1,290</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	955	0	955	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>955</b>	<b>0</b>	<b>955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>955</b>	<b>0</b>	<b>955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>350</b>	<b>955</b>	<b>0</b>	<b>1,305</b>	<b>0</b>	<b>300</b>	<b>990</b>	<b>0</b>	<b>1,290</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>350</b>	<b>955</b>	<b>0</b>	<b>1,305</b>	<b>0</b>	<b>300</b>	<b>990</b>	<b>0</b>	<b>1,290</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,614</b>	<b>38</b>	<b>1,573</b>
District Unconditional Grant (Non-Wage)	164	38	123
Locally Raised Revenues	1,450	0	1,450
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,614</b>	<b>38</b>	<b>1,573</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,614	0	1,573
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,614</b>	<b>0</b>	<b>1,573</b>

## (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										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	1,064	0	0	1,064	0	700	0	0	700
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,064</b>	<b>0</b>	<b>0</b>	<b>1,064</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	200	0	0	200	0	300	0	0	300
<b>Total Cost of Output 08</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	273	0	0	273
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>273</b>	<b>0</b>	<b>0</b>	<b>273</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	200	0	0	200	0	300	0	0	300
<b>Total Cost of Output 14</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,614</b>	<b>0</b>	<b>0</b>	<b>1,614</b>	<b>0</b>	<b>1,573</b>	<b>0</b>	<b>0</b>	<b>1,573</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,614</b>	<b>0</b>	<b>0</b>	<b>1,614</b>	<b>0</b>	<b>1,573</b>	<b>0</b>	<b>0</b>	<b>1,573</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,614</b>	<b>0</b>	<b>0</b>	<b>1,614</b>	<b>0</b>	<b>1,573</b>	<b>0</b>	<b>0</b>	<b>1,573</b>

### SubCounty/Town Council/Division: Kaptum

#### Workplan : Planning

#### (i) Overview of Worplan Revenues and Expenditures

## Vote:612 Kween 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>69</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	69	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,136</b>
District Discretionary Development Equalization Grant	0	0	1,136
<b>Total Revenue Shares</b>	<b>300</b>	<b>69</b>	<b>1,136</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	1,136
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>1,136</b>

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

## 1383 Local Government Planning 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										
<b>138306 Development Planning</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,136	0	1,136
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,136</b>	<b>0</b>	<b>1,136</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,136</b>	<b>0</b>	<b>1,136</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>1,136</b>	<b>0</b>	<b>1,136</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>1,136</b>	<b>0</b>	<b>1,136</b>

## Workplan : Internal Audit

**Vote:612 Kween 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>69</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	69	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>69</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>0</b>

**(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,959</b>	<b>2,799</b>	<b>3,563</b>



**Vote:612 Kween District****FY 2021/22**

District Unconditional Grant (Non-Wage)	3,339	2,442	2,463
Locally Raised Revenues	620	357	1,100
<b>Development Revenues</b>	<b>2,637</b>	<b>2,637</b>	<b>7,420</b>
District Discretionary Development Equalization Grant	2,637	2,637	7,420
<b>Total Revenue Shares</b>	<b>6,596</b>	<b>5,436</b>	<b>10,983</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,959	2,799	3,563
<b>Development Expenditure</b>			
Domestic Development	2,637	2,637	7,420
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,596</b>	<b>5,436</b>	<b>10,983</b>

**(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										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	3,959	0	0	3,959	0	3,563	0	0	3,563
228001 Maintenance - Civil	0	0	0	0	0	0	0	7,420	0	7,420
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,959</b>	<b>0</b>	<b>0</b>	<b>3,959</b>	<b>0</b>	<b>3,563</b>	<b>7,420</b>	<b>0</b>	<b>10,983</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,959</b>	<b>0</b>	<b>0</b>	<b>3,959</b>	<b>0</b>	<b>3,563</b>	<b>7,420</b>	<b>0</b>	<b>10,983</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	2,637	0	2,637	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,637</b>	<b>0</b>	<b>2,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,637</b>	<b>0</b>	<b>2,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,959</b>	<b>2,637</b>	<b>0</b>	<b>6,596</b>	<b>0</b>	<b>3,563</b>	<b>7,420</b>	<b>0</b>	<b>10,983</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,959</b>	<b>2,637</b>	<b>0</b>	<b>6,596</b>	<b>0</b>	<b>3,563</b>	<b>7,420</b>	<b>0</b>	<b>10,983</b>

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

**Vote:612 Kween 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,817</b>	<b>1,662</b>	<b>3,856</b>
District Unconditional Grant (Non-Wage)	2,217	1,662	1,800
Locally Raised Revenues	1,600	0	2,056
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,817</b>	<b>1,662</b>	<b>3,856</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,817	1,662	3,856
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,817</b>	<b>1,662</b>	<b>3,856</b>

**(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	3,817	0	0	3,817	0	3,856	0	0	3,856
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,817</b>	<b>0</b>	<b>0</b>	<b>3,817</b>	<b>0</b>	<b>3,856</b>	<b>0</b>	<b>0</b>	<b>3,856</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,817</b>	<b>0</b>	<b>0</b>	<b>3,817</b>	<b>0</b>	<b>3,856</b>	<b>0</b>	<b>0</b>	<b>3,856</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,817</b>	<b>0</b>	<b>0</b>	<b>3,817</b>	<b>0</b>	<b>3,856</b>	<b>0</b>	<b>0</b>	<b>3,856</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,817</b>	<b>0</b>	<b>0</b>	<b>3,817</b>	<b>0</b>	<b>3,856</b>	<b>0</b>	<b>0</b>	<b>3,856</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,250</b>	<b>3,044</b>	<b>6,020</b>

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District Unconditional Grant (Non-Wage)	3,150	3,044	5,206
Locally Raised Revenues	2,100	0	814
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,250</b>	<b>3,044</b>	<b>6,020</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,250	0	6,020
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,250</b>	<b>0</b>	<b>6,020</b>

**(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										
227001 Travel inland	0	5,250	0	0	5,250	0	6,020	0	0	6,020
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>6,020</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>6,020</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>6,020</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>6,020</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>23</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	100	23	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>100</b>	<b>23</b>	<b>100</b>

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FY 2021/22

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

## (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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	100	0	0	100	0	100	0	0	100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>300</b>	<b>69</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	300	69	200
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>69</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	69	200
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>69</b>	<b>200</b>

**(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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	300	0	0	300	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

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

## Vote:612 Kween 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
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,080</b>	<b>5,653</b>	<b>5,610</b>
Other Transfers from Central Government	7,080	5,653	5,610
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,300</b>
District Discretionary Development Equalization Grant	0	0	12,300
<b>Total Revenue Shares</b>	<b>7,080</b>	<b>5,653</b>	<b>17,910</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,080	0	5,610
<b>Development Expenditure</b>			
Domestic Development	0	0	12,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,080</b>	<b>0</b>	<b>17,910</b>

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

## Vote:612 Kween 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
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,610	12,300	0	17,910
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,610</b>	<b>12,300</b>	<b>0</b>	<b>17,910</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,610</b>	<b>12,300</b>	<b>0</b>	<b>17,910</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	7,080	0	0	7,080	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>5,610</b>	<b>12,300</b>	<b>0</b>	<b>17,910</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>5,610</b>	<b>12,300</b>	<b>0</b>	<b>17,910</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>23,004</b>	<b>23,004</b>	<b>4,932</b>
District Discretionary Development Equalization Grant	23,004	23,004	4,932
<b>Total Revenue Shares</b>	<b>23,004</b>	<b>23,004</b>	<b>4,932</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	23,004	0	4,932
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,004</b>	<b>0</b>	<b>4,932</b>

## Vote:612 Kween 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098181 Spring protection										
312104 Other Structures	0	0	23,004	0	23,004	0	0	4,932	0	4,932
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>23,004</b>	<b>0</b>	<b>23,004</b>	<b>0</b>	<b>0</b>	<b>4,932</b>	<b>0</b>	<b>4,932</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,004</b>	<b>0</b>	<b>23,004</b>	<b>0</b>	<b>0</b>	<b>4,932</b>	<b>0</b>	<b>4,932</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>23,004</b>	<b>0</b>	<b>23,004</b>	<b>0</b>	<b>0</b>	<b>4,932</b>	<b>0</b>	<b>4,932</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>23,004</b>	<b>0</b>	<b>23,004</b>	<b>0</b>	<b>0</b>	<b>4,932</b>	<b>0</b>	<b>4,932</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>0</b>	<b>450</b>
Locally Raised Revenues	100	0	450
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>100</b>	<b>0</b>	<b>450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	450
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>0</b>	<b>450</b>

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



## Vote:612 Kween 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
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	100	0	0	100	0	450	0	0	450
<b>Total Cost of Output 09</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>185</b>	<b>1,408</b>
District Unconditional Grant (Non-Wage)	800	185	958
Locally Raised Revenues	0	0	450
<b>Development Revenues</b>	<b>5,796</b>	<b>5,796</b>	<b>5,190</b>
District Discretionary Development Equalization Grant	5,796	5,796	5,190
<b>Total Revenue Shares</b>	<b>6,596</b>	<b>5,981</b>	<b>6,598</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	1,408
<b>Development Expenditure</b>			
Domestic Development	5,796	0	5,190
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,596</b>	<b>0</b>	<b>6,598</b>

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

# Vote:612 Kween District

FY 2021/22

## 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108111 Culture mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	200	0	0	200	0	408	0	0	408
<b>Total Cost of Output 14</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>408</b>	<b>0</b>	<b>0</b>	<b>408</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,408</b>	<b>0</b>	<b>0</b>	<b>1,408</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,796	0	5,796	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	5,190	0	5,190
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,796</b>	<b>0</b>	<b>5,796</b>	<b>0</b>	<b>0</b>	<b>5,190</b>	<b>0</b>	<b>5,190</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,796</b>	<b>0</b>	<b>5,796</b>	<b>0</b>	<b>0</b>	<b>5,190</b>	<b>0</b>	<b>5,190</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>800</b>	<b>5,796</b>	<b>0</b>	<b>6,596</b>	<b>0</b>	<b>1,408</b>	<b>5,190</b>	<b>0</b>	<b>6,598</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>800</b>	<b>5,796</b>	<b>0</b>	<b>6,596</b>	<b>0</b>	<b>1,408</b>	<b>5,190</b>	<b>0</b>	<b>6,598</b>

SubCounty/Town Council/Division: Kitawoi

### Workplan : Planning

#### (i) Overview of Worplan Revenues and Expenditures

# Vote:612 Kween 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>116</b>	<b>306</b>
District Unconditional Grant (Non-Wage)	500	116	306
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,556</b>
District Discretionary Development Equalization Grant	0	0	1,556
<b>Total Revenue Shares</b>	<b>700</b>	<b>116</b>	<b>1,862</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	0	306
<b>Development Expenditure</b>			
Domestic Development	0	0	1,556
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>0</b>	<b>1,862</b>

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

### 1383 Local Government Planning 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										
<b>138306 Development Planning</b>										
227001 Travel inland	0	300	0	0	300	0	306	0	0	306
228004 Maintenance – Other	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>306</b>	<b>0</b>	<b>0</b>	<b>306</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>306</b>	<b>0</b>	<b>0</b>	<b>306</b>

## Vote:612 Kween District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,556	0	1,556
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,556</b>	<b>0</b>	<b>1,556</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,556</b>	<b>0</b>	<b>1,556</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>306</b>	<b>1,556</b>	<b>0</b>	<b>1,862</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>306</b>	<b>1,556</b>	<b>0</b>	<b>1,862</b>

*Workplan : Internal Audit*

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>116</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	116	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>116</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>0</b>

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

## Vote:612 Kween District

FY 2021/22

## 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										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,112</b>	<b>3,718</b>	<b>6,627</b>
District Unconditional Grant (Non-Wage)	3,912	3,118	3,887
Locally Raised Revenues	1,200	600	2,740
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>22,948</b>
District Discretionary Development Equalization Grant	10,000	10,000	22,948
<b>Total Revenue Shares</b>	<b>15,112</b>	<b>13,718</b>	<b>29,575</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,112	3,718	6,627
<b>Development Expenditure</b>			
Domestic Development	10,000	10,000	22,948
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,112</b>	<b>13,718</b>	<b>29,575</b>

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

## Vote:612 Kween 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	5,112	0	0	5,112	0	6,627	0	0	6,627
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,112</b>	<b>0</b>	<b>0</b>	<b>5,112</b>	<b>0</b>	<b>6,627</b>	<b>0</b>	<b>0</b>	<b>6,627</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,112</b>	<b>0</b>	<b>0</b>	<b>5,112</b>	<b>0</b>	<b>6,627</b>	<b>0</b>	<b>0</b>	<b>6,627</b>
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	22,948	0	22,948
312201 Transport Equipment	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>22,948</b>	<b>0</b>	<b>22,948</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>22,948</b>	<b>0</b>	<b>22,948</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,112</b>	<b>10,000</b>	<b>0</b>	<b>15,112</b>	<b>0</b>	<b>6,627</b>	<b>22,948</b>	<b>0</b>	<b>29,575</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,112</b>	<b>10,000</b>	<b>0</b>	<b>15,112</b>	<b>0</b>	<b>6,627</b>	<b>22,948</b>	<b>0</b>	<b>29,575</b>

## Workplan : Finance

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,788</b>	<b>3,177</b>	<b>6,780</b>
District Unconditional Grant (Non-Wage)	3,588	1,727	3,488
Locally Raised Revenues	3,200	1,450	3,292
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,788</b>	<b>3,177</b>	<b>6,780</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,788	3,177	6,780
<b>Development Expenditure</b>			

**Vote:612 Kween District****FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,788</b>	<b>3,177</b>	<b>6,780</b>

**(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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	6,788	0	0	6,788	0	6,780	0	0	6,780
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,788</b>	<b>0</b>	<b>0</b>	<b>6,788</b>	<b>0</b>	<b>6,780</b>	<b>0</b>	<b>0</b>	<b>6,780</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,788</b>	<b>0</b>	<b>0</b>	<b>6,788</b>	<b>0</b>	<b>6,780</b>	<b>0</b>	<b>0</b>	<b>6,780</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,788</b>	<b>0</b>	<b>0</b>	<b>6,788</b>	<b>0</b>	<b>6,780</b>	<b>0</b>	<b>0</b>	<b>6,780</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,788</b>	<b>0</b>	<b>0</b>	<b>6,788</b>	<b>0</b>	<b>6,780</b>	<b>0</b>	<b>0</b>	<b>6,780</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,720</b>	<b>1,000</b>	<b>677</b>
Locally Raised Revenues	3,720	1,000	677
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,720</b>	<b>1,000</b>	<b>677</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,720	0	677
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,720</b>	<b>0</b>	<b>677</b>

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

## Vote:612 Kween 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										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	3,720	0	0	3,720	0	677	0	0	677
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>677</b>	<b>0</b>	<b>0</b>	<b>677</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>677</b>	<b>0</b>	<b>0</b>	<b>677</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>677</b>	<b>0</b>	<b>0</b>	<b>677</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>677</b>	<b>0</b>	<b>0</b>	<b>677</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>503</b>	<b>49</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	71	49	0
Locally Raised Revenues	432	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>793</b>
District Discretionary Development Equalization Grant	0	0	793
<b>Total Revenue Shares</b>	<b>503</b>	<b>49</b>	<b>793</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	503	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	793
External Financing	0	0	0
<b>Total Expenditure</b>	<b>503</b>	<b>0</b>	<b>793</b>

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



## Vote:612 Kween District

FY 2021/22

## 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										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	432	0	0	432	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	432	0	0	432	0	0	0	0	0
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	71	0	0	71	0	0	0	0	0
<b>Total Cost of Output 04</b>	0	71	0	0	71	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	503	0	0	503	0	0	0	0	0
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	793	0	793
<b>Total Cost of Output 75</b>	0	0	0	0	0	0	0	793	0	793
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	793	0	793
<b>Total cost of Agricultural Extension Services</b>	0	503	0	0	503	0	0	793	0	793
<b>Total cost of Production and Marketing</b>	0	503	0	0	503	0	0	793	0	793

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	400	0	750
District Unconditional Grant (Non-Wage)	0	0	750
Locally Raised Revenues	400	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	400	0	750
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	750
<b>Development Expenditure</b>			

**Vote:612 Kween District****FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>750</b>

**(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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	400	0	0	400	0	750	0	0	750
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Total cost of Health</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>

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

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

## Vote:612 Kween 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,583</b>	<b>4,458</b>	<b>4,424</b>
Other Transfers from Central Government	5,583	4,458	4,424
<b>Development Revenues</b>	<b>13,500</b>	<b>13,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,500	13,500	0
<b>Total Revenue Shares</b>	<b>19,083</b>	<b>17,958</b>	<b>4,424</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,583	0	4,424
<b>Development Expenditure</b>			
Domestic Development	13,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,083</b>	<b>0</b>	<b>4,424</b>

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

## Vote:612 Kween 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
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	0	13,500	0	13,500	0	4,424	0	0	4,424
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>4,424</b>	<b>0</b>	<b>0</b>	<b>4,424</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>4,424</b>	<b>0</b>	<b>0</b>	<b>4,424</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	5,583	0	0	5,583	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>5,583</b>	<b>0</b>	<b>0</b>	<b>5,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>5,583</b>	<b>0</b>	<b>0</b>	<b>5,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>5,583</b>	<b>13,500</b>	<b>0</b>	<b>19,083</b>	<b>0</b>	<b>4,424</b>	<b>0</b>	<b>0</b>	<b>4,424</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>5,583</b>	<b>13,500</b>	<b>0</b>	<b>19,083</b>	<b>0</b>	<b>4,424</b>	<b>0</b>	<b>0</b>	<b>4,424</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,500</b>	<b>6,500</b>	<b>778</b>
District Discretionary Development Equalization Grant	6,500	6,500	778
<b>Total Revenue Shares</b>	<b>6,500</b>	<b>6,500</b>	<b>778</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,500	0	778
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,500</b>	<b>0</b>	<b>778</b>

## Vote:612 Kween 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				
	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	0	0	0	0	0	778	0	778
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>778</b>	<b>0</b>	<b>778</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>778</b>	<b>0</b>	<b>778</b>
03 Capital Purchases										
098181 Spring protection										
312104 Other Structures	0	0	6,500	0	6,500	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>778</b>	<b>0</b>	<b>778</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>778</b>	<b>0</b>	<b>778</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,450</b>	<b>4,450</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,450	4,450	0
<b>Total Revenue Shares</b>	<b>4,450</b>	<b>4,450</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,450	0	0

## Vote:612 Kween District

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,450</b>	<b>0</b>	<b>0</b>

## (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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	4,450	0	4,450	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,450</b>	<b>0</b>	<b>4,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,450</b>	<b>0</b>	<b>4,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>4,450</b>	<b>0</b>	<b>4,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>4,450</b>	<b>0</b>	<b>4,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,100</b>	<b>92</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	400	92	700
Locally Raised Revenues	700	0	0
<b>Development Revenues</b>	<b>8,992</b>	<b>8,992</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,992	8,992	0
<b>Total Revenue Shares</b>	<b>10,092</b>	<b>9,085</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,100	0	700
<b>Development Expenditure</b>			
Domestic Development	8,992	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,092</b>	<b>0</b>	<b>700</b>

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

## Vote:612 Kween District

FY 2021/22

## 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
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	500	0	0	500	0	200	0	0	200
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	200	0	0	200	0	100	0	0	100
<b>Total Cost of Output 09</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,992	0	8,992	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>8,992</b>	<b>0</b>	<b>8,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,992</b>	<b>0</b>	<b>8,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,100</b>	<b>8,992</b>	<b>0</b>	<b>10,092</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,100</b>	<b>8,992</b>	<b>0</b>	<b>10,092</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

## SubCounty/Town Council/Division: Kapraron

## Workplan : Planning

## (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
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	0	0	750
District Discretionary Development Equalization Grant	0	0	750
<b>Total Revenue Shares</b>	0	0	750
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	750
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	750

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

## 1383 Local Government Planning Services

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
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	750	0	750
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	750	0	750
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	750	0	750
<b>Total cost of Local Government Planning Services</b>	0	0	0	0	0	0	0	750	0	750
<b>Total cost of Planning</b>	0	0	0	0	0	0	0	750	0	750

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	3,315	1,855	3,092
District Unconditional Grant (Non-Wage)	2,415	1,386	2,992
Locally Raised Revenues	900	468	100
<b>Development Revenues</b>	523	523	3,764



**Vote:612 Kween District****FY 2021/22**

District Discretionary Development Equalization Grant	523	523	3,764
<b>Total Revenue Shares</b>	<b>3,838</b>	<b>2,378</b>	<b>6,855</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,315	1,855	3,092
<i>Development Expenditure</i>			
Domestic Development	523	523	3,764
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,838</b>	<b>2,378</b>	<b>6,855</b>

**(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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	3,315	0	0	3,315	0	3,092	0	0	3,092
228001 Maintenance - Civil	0	0	0	0	0	0	0	3,764	0	3,764
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,315</b>	<b>0</b>	<b>0</b>	<b>3,315</b>	<b>0</b>	<b>3,092</b>	<b>3,764</b>	<b>0</b>	<b>6,855</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,315</b>	<b>0</b>	<b>0</b>	<b>3,315</b>	<b>0</b>	<b>3,092</b>	<b>3,764</b>	<b>0</b>	<b>6,855</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	523	0	523	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>523</b>	<b>0</b>	<b>523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>523</b>	<b>0</b>	<b>523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,315</b>	<b>523</b>	<b>0</b>	<b>3,838</b>	<b>0</b>	<b>3,092</b>	<b>3,764</b>	<b>0</b>	<b>6,855</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,315</b>	<b>523</b>	<b>0</b>	<b>3,838</b>	<b>0</b>	<b>3,092</b>	<b>3,764</b>	<b>0</b>	<b>6,855</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,265	1,024	2,234

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District Unconditional Grant (Non-Wage)	1,365	1,024	1,684
Locally Raised Revenues	900	0	550
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,265</b>	<b>1,024</b>	<b>2,234</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,265	1,024	2,234
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,265</b>	<b>1,024</b>	<b>2,234</b>

**(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										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	2,265	0	0	2,265	0	2,234	0	0	2,234
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,265</b>	<b>0</b>	<b>0</b>	<b>2,265</b>	<b>0</b>	<b>2,234</b>	<b>0</b>	<b>0</b>	<b>2,234</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,265</b>	<b>0</b>	<b>0</b>	<b>2,265</b>	<b>0</b>	<b>2,234</b>	<b>0</b>	<b>0</b>	<b>2,234</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,265</b>	<b>0</b>	<b>0</b>	<b>2,265</b>	<b>0</b>	<b>2,234</b>	<b>0</b>	<b>0</b>	<b>2,234</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,265</b>	<b>0</b>	<b>0</b>	<b>2,265</b>	<b>0</b>	<b>2,234</b>	<b>0</b>	<b>0</b>	<b>2,234</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,862</b>	<b>1,784</b>	<b>2,124</b>
District Unconditional Grant (Non-Wage)	1,820	1,784	1,132
Locally Raised Revenues	42	0	992
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:612 Kween District

FY 2021/22

N/A			
Total Revenue Shares	1,862	1,784	2,124
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,862	0	2,124
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,862</b>	<b>0</b>	<b>2,124</b>

## (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										
227001 Travel inland	0	1,862	0	0	1,862	0	2,124	0	0	2,124
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,862</b>	<b>0</b>	<b>0</b>	<b>1,862</b>	<b>0</b>	<b>2,124</b>	<b>0</b>	<b>0</b>	<b>2,124</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,862</b>	<b>0</b>	<b>0</b>	<b>1,862</b>	<b>0</b>	<b>2,124</b>	<b>0</b>	<b>0</b>	<b>2,124</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,862</b>	<b>0</b>	<b>0</b>	<b>1,862</b>	<b>0</b>	<b>2,124</b>	<b>0</b>	<b>0</b>	<b>2,124</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,862</b>	<b>0</b>	<b>0</b>	<b>1,862</b>	<b>0</b>	<b>2,124</b>	<b>0</b>	<b>0</b>	<b>2,124</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	0	0	200
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>100</b>
District Discretionary Development Equalization Grant	0	0	100
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	100
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>300</b>

**(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										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	100	0	100
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>100</b>	<b>0</b>	<b>300</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>100</b>	<b>0</b>	<b>300</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>23</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	100	23	0
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>9,950</b>
District Discretionary Development Equalization Grant	8,000	8,000	9,950
<b>Total Revenue Shares</b>	<b>8,100</b>	<b>8,023</b>	<b>9,950</b>

## Vote:612 Kween District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	23	0
<i>Development Expenditure</i>			
Domestic Development	8,000	0	9,950
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,100</b>	<b>23</b>	<b>9,950</b>

## (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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	9,950	0	9,950
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>9,950</b>	<b>0</b>	<b>9,950</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>9,950</b>	<b>0</b>	<b>9,950</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>100</b>	<b>8,000</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>9,950</b>	<b>0</b>	<b>9,950</b>
<b>Total cost of Health</b>	<b>0</b>	<b>100</b>	<b>8,000</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>9,950</b>	<b>0</b>	<b>9,950</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	8,100	8,100	0
District Discretionary Development Equalization Grant	8,100	8,100	0
<b>Total Revenue Shares</b>	<b>8,100</b>	<b>8,100</b>	<b>0</b>

## Vote:612 Kween 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	8,100	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,100</b>	<b>0</b>	<b>0</b>

## (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	0	100	0	100	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,210</b>	<b>2,449</b>	<b>2,385</b>
District Unconditional Grant (Non-Wage)	200	46	0
Other Transfers from Central Government	3,010	2,403	2,385
<i>Development Revenues</i>	<b>3,000</b>	<b>3,000</b>	<b>0</b>

## Vote:612 Kween District

FY 2021/22

District Discretionary Development Equalization Grant	3,000	3,000	0
<b>Total Revenue Shares</b>	<b>6,210</b>	<b>5,449</b>	<b>2,385</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,210	0	2,385
<i>Development Expenditure</i>			
Domestic Development	3,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,210</b>	<b>0</b>	<b>2,385</b>

## (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										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	3,000	0	3,000	0	2,385	0	0	2,385
<b>Total Cost of Output 04</b>	<b>0</b>	<b>200</b>	<b>3,000</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>2,385</b>	<b>0</b>	<b>0</b>	<b>2,385</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>3,000</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>2,385</b>	<b>0</b>	<b>0</b>	<b>2,385</b>
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	3,010	0	0	3,010	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>3,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>3,210</b>	<b>3,000</b>	<b>0</b>	<b>6,210</b>	<b>0</b>	<b>2,385</b>	<b>0</b>	<b>0</b>	<b>2,385</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>3,210</b>	<b>3,000</b>	<b>0</b>	<b>6,210</b>	<b>0</b>	<b>2,385</b>	<b>0</b>	<b>0</b>	<b>2,385</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			

**Vote:612 Kween District****FY 2021/22**

<i>Development Revenues</i>	0	0	1,089
District Discretionary Development Equalization Grant	0	0	1,089
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,089</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,089
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,089</b>

**(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										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,089	0	1,089
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,089</b>	<b>0</b>	<b>1,089</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,089</b>	<b>0</b>	<b>1,089</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,089</b>	<b>0</b>	<b>1,089</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,089</b>	<b>0</b>	<b>1,089</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	500	0	0
<i>Development Revenues</i>	<b>7,830</b>	<b>7,830</b>	<b>831</b>
District Discretionary Development Equalization Grant	7,830	7,830	831
<b>Total Revenue Shares</b>	<b>8,330</b>	<b>7,830</b>	<b>831</b>



## Vote:612 Kween District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	7,830	0	831
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,330</b>	<b>0</b>	<b>831</b>

## (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
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	7,830	0	7,830	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	831	0	831
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,830</b>	<b>0</b>	<b>7,830</b>	<b>0</b>	<b>0</b>	<b>831</b>	<b>0</b>	<b>831</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,830</b>	<b>0</b>	<b>7,830</b>	<b>0</b>	<b>0</b>	<b>831</b>	<b>0</b>	<b>831</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>500</b>	<b>7,830</b>	<b>0</b>	<b>8,330</b>	<b>0</b>	<b>0</b>	<b>831</b>	<b>0</b>	<b>831</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>500</b>	<b>7,830</b>	<b>0</b>	<b>8,330</b>	<b>0</b>	<b>0</b>	<b>831</b>	<b>0</b>	<b>831</b>

## SubCounty/Town Council/Division: Moyok

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	770

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District Unconditional Grant (Non-Wage)	0	0	770
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>770</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	770
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>770</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1383 Local Government Planning 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										
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	770	0	0	770
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>770</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>770</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>770</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>770</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,535</b>	<b>4,586</b>	<b>3,163</b>
District Unconditional Grant (Non-Wage)	4,935	4,586	2,023
Locally Raised Revenues	600	0	1,140
<b>Development Revenues</b>	<b>1,082</b>	<b>1,082</b>	<b>9,699</b>
District Discretionary Development Equalization Grant	1,082	1,082	9,699
<b>Total Revenue Shares</b>	<b>6,617</b>	<b>5,668</b>	<b>12,862</b>

**Vote:612 Kween District****FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,535	4,586	3,163
<i>Development Expenditure</i>			
Domestic Development	1,082	0	9,699
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,617</b>	<b>4,586</b>	<b>12,862</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138104 Supervision of Sub County programme implementation</b>											
227001 Travel inland		0	5,535	0	0	5,535	0	3,163	0	0	3,163
228001 Maintenance - Civil		0	0	0	0	0	0	0	9,699	0	9,699
<b>Total Cost of Output 04</b>		<b>0</b>	<b>5,535</b>	<b>0</b>	<b>0</b>	<b>5,535</b>	<b>0</b>	<b>3,163</b>	<b>9,699</b>	<b>0</b>	<b>12,862</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>5,535</b>	<b>0</b>	<b>0</b>	<b>5,535</b>	<b>0</b>	<b>3,163</b>	<b>9,699</b>	<b>0</b>	<b>12,862</b>
<b>03 Capital Purchases</b>											
<b>138172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,082	0	1,082	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>1,082</b>	<b>0</b>	<b>1,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>1,082</b>	<b>0</b>	<b>1,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>		<b>0</b>	<b>5,535</b>	<b>1,082</b>	<b>0</b>	<b>6,617</b>	<b>0</b>	<b>3,163</b>	<b>9,699</b>	<b>0</b>	<b>12,862</b>
<b>Total cost of Administration</b>		<b>0</b>	<b>5,535</b>	<b>1,082</b>	<b>0</b>	<b>6,617</b>	<b>0</b>	<b>3,163</b>	<b>9,699</b>	<b>0</b>	<b>12,862</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,750</b>	<b>1,108</b>	<b>2,490</b>
District Unconditional Grant (Non-Wage)	800	1,108	1,400
Locally Raised Revenues	950	0	1,090

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## FY 2021/22

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,750</b>	<b>1,108</b>	<b>2,490</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,750	1,108	2,490
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,750</b>	<b>1,108</b>	<b>2,490</b>

### (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
<b>148102 Revenue Management and Collection Services</b>											
227001 Travel inland		0	1,750	0	0	1,750	0	2,490	0	0	2,490
<b>Total Cost of Output 02</b>		0	1,750	0	0	1,750	0	2,490	0	0	2,490
<b>Total Cost of Class of Output Higher LG Services</b>		0	1,750	0	0	1,750	0	2,490	0	0	2,490
<b>Total cost of Financial Management and Accountability(LG)</b>		0	1,750	0	0	1,750	0	2,490	0	0	2,490
<b>Total cost of Finance</b>		0	1,750	0	0	1,750	0	2,490	0	0	2,490

### 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,260</b>	<b>1,576</b>	<b>4,940</b>
District Unconditional Grant (Non-Wage)	1,770	578	2,680
Locally Raised Revenues	2,490	998	2,260
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,260</b>	<b>1,576</b>	<b>4,940</b>

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FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,260	0	4,940
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,260</b>	<b>0</b>	<b>4,940</b>

## (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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	4,260	0	0	4,260	0	4,940	0	0	4,940
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>4,940</b>	<b>0</b>	<b>0</b>	<b>4,940</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>4,940</b>	<b>0</b>	<b>0</b>	<b>4,940</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>4,940</b>	<b>0</b>	<b>0</b>	<b>4,940</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>4,940</b>	<b>0</b>	<b>0</b>	<b>4,940</b>

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

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>0</b>	<b>0</b>

## (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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>100</b>
Locally Raised Revenues	0	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

**Vote:612 Kween District****FY 2021/22****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										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>100</b>
Locally Raised Revenues	0	0	100
<b>Development Revenues</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	18,000	18,000	0
<b>Total Revenue Shares</b>	<b>18,000</b>	<b>18,000</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	100
<b>Development Expenditure</b>			
Domestic Development	18,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,000</b>	<b>0</b>	<b>100</b>

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

## Vote:612 Kween 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,063</b>	<b>3,244</b>	<b>3,220</b>
Other Transfers from Central Government	4,063	3,244	3,220
<b>Development Revenues</b>	<b>12,000</b>	<b>12,000</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	12,000	12,000	7,000
<b>Total Revenue Shares</b>	<b>16,063</b>	<b>15,244</b>	<b>10,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,063	0	3,220
<b>Development Expenditure</b>			
Domestic Development	12,000	0	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,063</b>	<b>0</b>	<b>10,220</b>



## Vote:612 Kween 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	0	12,000	0	12,000	0	3,220	7,000	0	10,220
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>3,220</b>	<b>7,000</b>	<b>0</b>	<b>10,220</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>3,220</b>	<b>7,000</b>	<b>0</b>	<b>10,220</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	4,063	0	0	4,063	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>4,063</b>	<b>0</b>	<b>0</b>	<b>4,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>4,063</b>	<b>0</b>	<b>0</b>	<b>4,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>4,063</b>	<b>12,000</b>	<b>0</b>	<b>16,063</b>	<b>0</b>	<b>3,220</b>	<b>7,000</b>	<b>0</b>	<b>10,220</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>4,063</b>	<b>12,000</b>	<b>0</b>	<b>16,063</b>	<b>0</b>	<b>3,220</b>	<b>7,000</b>	<b>0</b>	<b>10,220</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
District Discretionary Development Equalization Grant	0	0	2,500
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	2,500

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>150</b>	<b>0</b>	<b>300</b>
Locally Raised Revenues	150	0	300
<b>Development Revenues</b>	<b>1,300</b>	<b>1,300</b>	<b>1,400</b>
District Discretionary Development Equalization Grant	1,300	1,300	1,400
<b>Total Revenue Shares</b>	<b>1,450</b>	<b>1,300</b>	<b>1,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	150	0	300
<b>Development Expenditure</b>			
Domestic Development	1,300	0	1,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,450</b>	<b>0</b>	<b>1,700</b>

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

## Vote:612 Kween 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										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,400	0	1,400
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	150	0	0	150	0	300	0	0	300
<b>Total Cost of Output 09</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>300</b>	<b>1,400</b>	<b>0</b>	<b>1,700</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	1,300	0	1,300	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>150</b>	<b>1,300</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>300</b>	<b>1,400</b>	<b>0</b>	<b>1,700</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>150</b>	<b>1,300</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>300</b>	<b>1,400</b>	<b>0</b>	<b>1,700</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>0</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	700	0	300
<b>Development Revenues</b>	<b>3,429</b>	<b>3,429</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	3,429	3,429	1,000
<b>Total Revenue Shares</b>	<b>4,129</b>	<b>3,429</b>	<b>2,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	0	1,100
<b>Development Expenditure</b>			

**Vote:612 Kween District****FY 2021/22**

Domestic Development	3,429	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,129</b>	<b>0</b>	<b>2,100</b>

**(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
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	700	0	0	700	0	500	0	0	500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,429	0	3,429	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,429</b>	<b>0</b>	<b>3,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,429</b>	<b>0</b>	<b>3,429</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>700</b>	<b>3,429</b>	<b>0</b>	<b>4,129</b>	<b>0</b>	<b>1,100</b>	<b>1,000</b>	<b>0</b>	<b>2,100</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>700</b>	<b>3,429</b>	<b>0</b>	<b>4,129</b>	<b>0</b>	<b>1,100</b>	<b>1,000</b>	<b>0</b>	<b>2,100</b>

**SubCounty/Town Council/Division: Binyiny****Workplan : Internal Audit**

## Vote:612 Kween 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	213	49	0
District Unconditional Grant (Non-Wage)	213	49	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	213	49	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	213	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	213	0	0

## (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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	213	0	0	213	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	213	0	0	213	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	213	0	0	213	0	0	0	0	0
<b>Total cost of Internal Audit Services</b>	0	213	0	0	213	0	0	0	0	0
<b>Total cost of Internal Audit</b>	0	213	0	0	213	0	0	0	0	0

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	3,943	2,617	2,156

**Vote:612 Kween District****FY 2021/22**

District Unconditional Grant (Non-Wage)	2,286	2,286	2,156
Locally Raised Revenues	1,657	331	0
<b>Development Revenues</b>	<b>32,904</b>	<b>32,904</b>	<b>1,010</b>
District Discretionary Development Equalization Grant	32,904	32,904	1,010
<b>Total Revenue Shares</b>	<b>36,847</b>	<b>35,522</b>	<b>3,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,943	2,617	2,156
<b>Development Expenditure</b>			
Domestic Development	32,904	10,968	1,010
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,847</b>	<b>13,585</b>	<b>3,166</b>

**(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	3,943	0	0	3,943	0	2,156	1,010	0	3,166
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,943</b>	<b>0</b>	<b>0</b>	<b>3,943</b>	<b>0</b>	<b>2,156</b>	<b>1,010</b>	<b>0</b>	<b>3,166</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,943</b>	<b>0</b>	<b>0</b>	<b>3,943</b>	<b>0</b>	<b>2,156</b>	<b>1,010</b>	<b>0</b>	<b>3,166</b>
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	32,904	0	32,904	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>32,904</b>	<b>0</b>	<b>32,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,904</b>	<b>0</b>	<b>32,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,943</b>	<b>32,904</b>	<b>0</b>	<b>36,847</b>	<b>0</b>	<b>2,156</b>	<b>1,010</b>	<b>0</b>	<b>3,166</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>3,943</b>	<b>32,904</b>	<b>0</b>	<b>36,847</b>	<b>0</b>	<b>2,156</b>	<b>1,010</b>	<b>0</b>	<b>3,166</b>

**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
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**Vote:612 Kween District****FY 2021/22**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,628	1,066	1,118
District Unconditional Grant (Non-Wage)	1,628	1,066	1,118
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,628</b>	<b>1,066</b>	<b>1,118</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,628	1,066	1,118
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,628</b>	<b>1,066</b>	<b>1,118</b>

**(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										
227001 Travel inland	0	1,628	0	0	1,628	0	1,118	0	0	1,118
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,628</b>	<b>0</b>	<b>0</b>	<b>1,628</b>	<b>0</b>	<b>1,118</b>	<b>0</b>	<b>0</b>	<b>1,118</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,628</b>	<b>0</b>	<b>0</b>	<b>1,628</b>	<b>0</b>	<b>1,118</b>	<b>0</b>	<b>0</b>	<b>1,118</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,628</b>	<b>0</b>	<b>0</b>	<b>1,628</b>	<b>0</b>	<b>1,118</b>	<b>0</b>	<b>0</b>	<b>1,118</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,628</b>	<b>0</b>	<b>0</b>	<b>1,628</b>	<b>0</b>	<b>1,118</b>	<b>0</b>	<b>0</b>	<b>1,118</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,620	1,469	3,394
District Unconditional Grant (Non-Wage)	2,620	1,469	3,394
<i>Development Revenues</i>	0	0	0

# Vote:612 Kween District

FY 2021/22

N/A			
Total Revenue Shares	2,620	1,469	3,394
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,620	0	3,394
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,620</b>	<b>0</b>	<b>3,394</b>

(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										
227001 Travel inland	0	2,620	0	0	2,620	0	3,394	0	0	3,394
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>3,394</b>	<b>0</b>	<b>0</b>	<b>3,394</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>3,394</b>	<b>0</b>	<b>0</b>	<b>3,394</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>3,394</b>	<b>0</b>	<b>0</b>	<b>3,394</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>3,394</b>	<b>0</b>	<b>0</b>	<b>3,394</b>

**Workplan : Health**

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



**Vote:612 Kween District****FY 2021/22**

Non Wage	100	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>0</b>	<b>100</b>

**(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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**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
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>50</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	100	50	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

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District Discretionary Development Equalization Grant	0	0	2,500
<b>Total Revenue Shares</b>	<b>100</b>	<b>50</b>	<b>2,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	100
<i>Development Expenditure</i>			
Domestic Development	0	0	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>0</b>	<b>2,600</b>

**(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	100	0	0	100	0	100	0	0	100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>2,500</b>	<b>0</b>	<b>2,600</b>
<b>Total cost of Education</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>2,500</b>	<b>0</b>	<b>2,600</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,756</b>	<b>2,999</b>	<b>2,926</b>
Other Transfers from Central Government	3,756	2,999	2,926

**Vote:612 Kween District****FY 2021/22**

<i>Development Revenues</i>	0	0	15,394
District Discretionary Development Equalization Grant	0	0	15,394
<b>Total Revenue Shares</b>	<b>3,756</b>	<b>2,999</b>	<b>18,320</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,756	0	2,926
<i>Development Expenditure</i>			
Domestic Development	0	0	15,394
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,756</b>	<b>0</b>	<b>18,320</b>

**(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										
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,926	15,394	0	18,320
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,926</b>	<b>15,394</b>	<b>0</b>	<b>18,320</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,926</b>	<b>15,394</b>	<b>0</b>	<b>18,320</b>
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	3,756	0	0	3,756	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>3,756</b>	<b>0</b>	<b>0</b>	<b>3,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>3,756</b>	<b>0</b>	<b>0</b>	<b>3,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>3,756</b>	<b>0</b>	<b>0</b>	<b>3,756</b>	<b>0</b>	<b>2,926</b>	<b>15,394</b>	<b>0</b>	<b>18,320</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>3,756</b>	<b>0</b>	<b>0</b>	<b>3,756</b>	<b>0</b>	<b>2,926</b>	<b>15,394</b>	<b>0</b>	<b>18,320</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	250

**Vote:612 Kween District****FY 2021/22**

District Unconditional Grant (Non-Wage)	0	0	250
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>990</b>
District Discretionary Development Equalization Grant	0	0	990
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,240</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	250
<b>Development Expenditure</b>			
Domestic Development	0	0	990
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,240</b>

**(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											
<b>108107 Gender Mainstreaming</b>											
227001 Travel inland		0	0	0	0	0	0	50	0	0	50
<b>Total Cost of Output 07</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>108114 Representation on Women's Councils</b>											
227001 Travel inland		0	0	0	0	0	0	50	0	0	50
<b>Total Cost of Output 14</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>108117 Operation of the Community Based Services Department</b>											
227001 Travel inland		0	0	0	0	0	0	150	0	0	150
<b>Total Cost of Output 17</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
03 Capital Purchases											
<b>108175 Non Standard Service Delivery Capital</b>											
312301 Cultivated Assets		0	0	0	0	0	0	0	990	0	990
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>990</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>990</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>990</b>	<b>0</b>	<b>1,240</b>
<b>Total cost of Community Based Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>990</b>	<b>0</b>	<b>1,240</b>

# Vote:612 Kween District

## FY 2021/22

SubCounty/Town Council/Division: Kiriki

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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,549</b>	<b>2,748</b>	<b>3,520</b>
District Unconditional Grant (Non-Wage)	2,047	1,497	1,320
Locally Raised Revenues	2,502	1,251	2,200
<b>Development Revenues</b>	<b>4,788</b>	<b>4,788</b>	<b>5,884</b>
District Discretionary Development Equalization Grant	4,788	4,788	5,884
<b>Total Revenue Shares</b>	<b>9,337</b>	<b>7,536</b>	<b>9,404</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,549	2,748	3,520
<b>Development Expenditure</b>			
Domestic Development	4,788	4,788	5,884
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,337</b>	<b>7,536</b>	<b>9,404</b>

### (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										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	4,549	0	0	4,549	0	3,520	0	0	3,520
228001 Maintenance - Civil	0	0	0	0	0	0	0	5,884	0	5,884
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,549</b>	<b>0</b>	<b>0</b>	<b>4,549</b>	<b>0</b>	<b>3,520</b>	<b>5,884</b>	<b>0</b>	<b>9,404</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,549</b>	<b>0</b>	<b>0</b>	<b>4,549</b>	<b>0</b>	<b>3,520</b>	<b>5,884</b>	<b>0</b>	<b>9,404</b>

**Vote:612 Kween District****FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312102 Residential Buildings	0	0	4,788	0	4,788	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,788</b>	<b>0</b>	<b>4,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,788</b>	<b>0</b>	<b>4,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,549</b>	<b>4,788</b>	<b>0</b>	<b>9,337</b>	<b>0</b>	<b>3,520</b>	<b>5,884</b>	<b>0</b>	<b>9,404</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,549</b>	<b>4,788</b>	<b>0</b>	<b>9,337</b>	<b>0</b>	<b>3,520</b>	<b>5,884</b>	<b>0</b>	<b>9,404</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,368</b>	<b>1,837</b>	<b>4,041</b>
District Unconditional Grant (Non-Wage)	1,970	948	2,239
Locally Raised Revenues	2,398	889	1,802
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,368</b>	<b>1,837</b>	<b>4,041</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,368	1,837	4,041
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,368</b>	<b>1,837</b>	<b>4,041</b>

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

## Vote:612 Kween 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	4,368	0	0	4,368	0	4,041	0	0	4,041
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,368</b>	<b>0</b>	<b>0</b>	<b>4,368</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>0</b>	<b>4,041</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,368</b>	<b>0</b>	<b>0</b>	<b>4,368</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>0</b>	<b>4,041</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,368</b>	<b>0</b>	<b>0</b>	<b>4,368</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>0</b>	<b>4,041</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,368</b>	<b>0</b>	<b>0</b>	<b>4,368</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>0</b>	<b>4,041</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,590</b>	<b>1,094</b>	<b>5,830</b>
District Unconditional Grant (Non-Wage)	1,970	1,094	1,770
Locally Raised Revenues	3,620	0	4,060
<b>Development Revenues</b>	<b>2,960</b>	<b>2,960</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,960	2,960	0
<b>Total Revenue Shares</b>	<b>8,550</b>	<b>4,054</b>	<b>5,830</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,590	0	5,830
<b>Development Expenditure</b>			
Domestic Development	2,960	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,550</b>	<b>0</b>	<b>5,830</b>

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

## Vote:612 Kween 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	5,590	0	0	5,590	0	5,830	0	0	5,830
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,590</b>	<b>0</b>	<b>0</b>	<b>5,590</b>	<b>0</b>	<b>5,830</b>	<b>0</b>	<b>0</b>	<b>5,830</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,590</b>	<b>0</b>	<b>0</b>	<b>5,590</b>	<b>0</b>	<b>5,830</b>	<b>0</b>	<b>0</b>	<b>5,830</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>										
312104 Other Structures	0	0	2,960	0	2,960	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,960</b>	<b>0</b>	<b>2,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,960</b>	<b>0</b>	<b>2,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,590</b>	<b>2,960</b>	<b>0</b>	<b>8,550</b>	<b>0</b>	<b>5,830</b>	<b>0</b>	<b>0</b>	<b>5,830</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,590</b>	<b>2,960</b>	<b>0</b>	<b>8,550</b>	<b>0</b>	<b>5,830</b>	<b>0</b>	<b>0</b>	<b>5,830</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>400</b>
Locally Raised Revenues	0	0	400
<b>Development Revenues</b>	<b>700</b>	<b>700</b>	<b>0</b>
District Discretionary Development Equalization Grant	700	700	0
<b>Total Revenue Shares</b>	<b>700</b>	<b>700</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	400
<b>Development Expenditure</b>			
Domestic Development	700	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>0</b>	<b>400</b>

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



## Vote:612 Kween 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>03 Capital Purchases</b>										
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 018175 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	700	0	700	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>500</b>
Locally Raised Revenues	600	0	500
<b>Development Revenues</b>	<b>10,100</b>	<b>10,100</b>	<b>3,584</b>
District Discretionary Development Equalization Grant	10,100	10,100	3,584
<b>Total Revenue Shares</b>	<b>10,700</b>	<b>10,100</b>	<b>4,084</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	500
<b>Development Expenditure</b>			
Domestic Development	10,100	10,100	3,584
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,700</b>	<b>10,100</b>	<b>4,084</b>

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## (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	600	0	0	600	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	3,584	0	3,584
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,584</b>	<b>0</b>	<b>3,584</b>
088180 Health Centre Construction and Rehabilitation										
312102 Residential Buildings	0	0	10,100	0	10,100	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>3,584</b>	<b>0</b>	<b>3,584</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>600</b>	<b>10,100</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>500</b>	<b>3,584</b>	<b>0</b>	<b>4,084</b>
<b>Total cost of Health</b>	<b>0</b>	<b>600</b>	<b>10,100</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>500</b>	<b>3,584</b>	<b>0</b>	<b>4,084</b>

### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>0</b>	<b>358</b>
Locally Raised Revenues	100	0	358
<b>Development Revenues</b>	<b>800</b>	<b>800</b>	<b>0</b>
District Discretionary Development Equalization Grant	800	800	0
<b>Total Revenue Shares</b>	<b>900</b>	<b>800</b>	<b>358</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	358
<b>Development Expenditure</b>			

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Domestic Development	800	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>0</b>	<b>358</b>

**(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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	100	0	0	100	0	358	0	0	358
<b>Total Cost of Output 02</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>358</b>	<b>0</b>	<b>0</b>	<b>358</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>358</b>	<b>0</b>	<b>0</b>	<b>358</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	800	0	800	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>100</b>	<b>800</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>358</b>	<b>0</b>	<b>0</b>	<b>358</b>
<b>Total cost of Education</b>	<b>0</b>	<b>100</b>	<b>800</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>358</b>	<b>0</b>	<b>0</b>	<b>358</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,333</b>	<b>3,460</b>	<b>3,434</b>
Other Transfers from Central Government	4,333	3,460	3,434
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	0	0	10,000
<b>Total Revenue Shares</b>	<b>4,333</b>	<b>3,460</b>	<b>13,434</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,333	0	3,434

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<i>Development Expenditure</i>			
Domestic Development	0	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,333</b>	<b>0</b>	<b>13,434</b>

## (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										
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,434	10,000	0	13,434
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,434</b>	<b>10,000</b>	<b>0</b>	<b>13,434</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,434</b>	<b>10,000</b>	<b>0</b>	<b>13,434</b>
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	4,333	0	0	4,333	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>4,333</b>	<b>0</b>	<b>0</b>	<b>4,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>4,333</b>	<b>0</b>	<b>0</b>	<b>4,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>4,333</b>	<b>0</b>	<b>0</b>	<b>4,333</b>	<b>0</b>	<b>3,434</b>	<b>10,000</b>	<b>0</b>	<b>13,434</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>4,333</b>	<b>0</b>	<b>0</b>	<b>4,333</b>	<b>0</b>	<b>3,434</b>	<b>10,000</b>	<b>0</b>	<b>13,434</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>100</b>	<b>400</b>
Locally Raised Revenues	100	100	400
<b>Development Revenues</b>	<b>800</b>	<b>800</b>	<b>0</b>
District Discretionary Development Equalization Grant	800	800	0
<b>Total Revenue Shares</b>	<b>900</b>	<b>900</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	100	0	400
<b>Development Expenditure</b>			
Domestic Development	800	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>0</b>	<b>400</b>

**(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										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	100	0	0	100	0	400	0	0	400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
03 Capital Purchases										
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	800	0	800	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>100</b>	<b>800</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Water</b>	<b>0</b>	<b>100</b>	<b>800</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>680</b>
District Unconditional Grant (Non-Wage)	0	0	680
<b>Development Revenues</b>	<b>2,029</b>	<b>2,029</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,029	2,029	0
<b>Total Revenue Shares</b>	<b>2,029</b>	<b>2,029</b>	<b>680</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	680
<i>Development Expenditure</i>			
Domestic Development	2,029	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,029</b>	<b>0</b>	<b>680</b>

## (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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	380	0	0	380
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>380</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>680</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	2,029	0	2,029	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,029</b>	<b>0</b>	<b>2,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,029</b>	<b>0</b>	<b>2,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,029</b>	<b>0</b>	<b>2,029</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>680</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,029</b>	<b>0</b>	<b>2,029</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>680</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,200</b>	<b>190</b>	<b>1,650</b>

**Vote:612 Kween District****FY 2021/22**

District Unconditional Grant (Non-Wage)	820	190	970
Locally Raised Revenues	1,380	0	680
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,000	10,000	0
<b>Total Revenue Shares</b>	<b>12,200</b>	<b>10,190</b>	<b>1,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,200	0	1,650
<b>Development Expenditure</b>			
Domestic Development	10,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,200</b>	<b>0</b>	<b>1,650</b>

**(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										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	800	0	0	800	0	200	0	0	200
<b>Total Cost of Output 07</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	500	0	0	500	0	100	0	0	100
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	300	0	0	300	0	250	0	0	250
<b>Total Cost of Output 09</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	400	0	0	400	0	250	0	0	250
<b>Total Cost of Output 10</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	200	0	0	200	0	400	0	0	400
<b>Total Cost of Output 14</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## Vote:612 Kween District

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## 108115 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	450	0	0	450
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>

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	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,200</b>	<b>10,000</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,200</b>	<b>10,000</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>

## SubCounty/Town Council/Division: Binyiny Town Council

## Workplan : Planning

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,829</b>	<b>13,984</b>	<b>672</b>
Urban Unconditional Grant (Non-Wage)	429	207	672
Urban Unconditional Grant (Wage)	26,400	13,777	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>219</b>
Urban Discretionary Development Equalization Grant	0	0	219
<b>Total Revenue Shares</b>	<b>26,829</b>	<b>13,984</b>	<b>891</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	0	0
Non Wage	429	0	672
<b>Development Expenditure</b>			
Domestic Development	0	0	219
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,829</b>	<b>0</b>	<b>891</b>

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



## Vote:612 Kween District

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## 1383 Local Government Planning 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										
<b>138306 Development Planning</b>										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
227001 Travel inland	0	429	0	0	429	0	672	0	0	672
<b>Total Cost of Output 06</b>	<b>26,400</b>	<b>429</b>	<b>0</b>	<b>0</b>	<b>26,829</b>	<b>0</b>	<b>672</b>	<b>0</b>	<b>0</b>	<b>672</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,400</b>	<b>429</b>	<b>0</b>	<b>0</b>	<b>26,829</b>	<b>0</b>	<b>672</b>	<b>0</b>	<b>0</b>	<b>672</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	219	0	219
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219</b>	<b>0</b>	<b>219</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219</b>	<b>0</b>	<b>219</b>
<b>Total cost of Local Government Planning Services</b>	<b>26,400</b>	<b>429</b>	<b>0</b>	<b>0</b>	<b>26,829</b>	<b>0</b>	<b>672</b>	<b>219</b>	<b>0</b>	<b>891</b>
<b>Total cost of Planning</b>	<b>26,400</b>	<b>429</b>	<b>0</b>	<b>0</b>	<b>26,829</b>	<b>0</b>	<b>672</b>	<b>219</b>	<b>0</b>	<b>891</b>

## Workplan : Internal Audit

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,386</b>	<b>11,358</b>	<b>1,120</b>
Locally Raised Revenues	600	300	1,000
Urban Unconditional Grant (Non-Wage)	2,000	500	120
Urban Unconditional Grant (Wage)	18,786	10,558	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>21,386</b>	<b>11,358</b>	<b>1,120</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,786	10,558	0
Non Wage	2,600	0	1,120
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,386</b>	<b>10,558</b>	<b>1,120</b>

## (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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	18,786	0	0	0	18,786	0	0	0	0	0
227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>18,786</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>21,386</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	1,120	0	0	1,120
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,120</b>	<b>0</b>	<b>0</b>	<b>1,120</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>18,786</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>21,386</b>	<b>0</b>	<b>1,120</b>	<b>0</b>	<b>0</b>	<b>1,120</b>
<b>Total cost of Internal Audit Services</b>	<b>18,786</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>21,386</b>	<b>0</b>	<b>1,120</b>	<b>0</b>	<b>0</b>	<b>1,120</b>
<b>Total cost of Internal Audit</b>	<b>18,786</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>21,386</b>	<b>0</b>	<b>1,120</b>	<b>0</b>	<b>0</b>	<b>1,120</b>

## Workplan : Trade Industry and Local Development

### (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>520</b>
Urban Unconditional Grant (Non-Wage)	0	0	520
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>520</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	520
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>520</b>

## (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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	0	0	0	0	0	220	0	0	220
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>220</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>114,961</b>	<b>98,430</b>	<b>14,460</b>
Locally Raised Revenues	3,400	1,860	4,000
Urban Unconditional Grant (Non-Wage)	6,736	4,946	10,460
Urban Unconditional Grant (Wage)	104,825	91,625	0
<b>Development Revenues</b>	<b>1,823</b>	<b>1,823</b>	<b>11,531</b>
Urban Discretionary Development Equalization Grant	1,823	1,823	11,531
<b>Total Revenue Shares</b>	<b>116,784</b>	<b>100,253</b>	<b>25,991</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	104,825	91,625	0
Non Wage	10,136	6,806	14,460
<b>Development Expenditure</b>			
Domestic Development	1,823	1,823	11,531

## Vote:612 Kween District

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>116,784</b>	<b>100,253</b>	<b>25,991</b>

## (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
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	104,825	0	0	0	104,825	0	0	0	0	0
227001 Travel inland	0	10,136	0	0	10,136	0	14,460	0	0	14,460
228001 Maintenance - Civil	0	0	0	0	0	0	0	11,531	0	11,531
<b>Total Cost of Output 04</b>	<b>104,825</b>	<b>10,136</b>	<b>0</b>	<b>0</b>	<b>114,961</b>	<b>0</b>	<b>14,460</b>	<b>11,531</b>	<b>0</b>	<b>25,991</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>104,825</b>	<b>10,136</b>	<b>0</b>	<b>0</b>	<b>114,961</b>	<b>0</b>	<b>14,460</b>	<b>11,531</b>	<b>0</b>	<b>25,991</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,823	0	1,823	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,823</b>	<b>0</b>	<b>1,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,823</b>	<b>0</b>	<b>1,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>104,825</b>	<b>10,136</b>	<b>1,823</b>	<b>0</b>	<b>116,784</b>	<b>0</b>	<b>14,460</b>	<b>11,531</b>	<b>0</b>	<b>25,991</b>
<b>Total cost of Administration</b>	<b>104,825</b>	<b>10,136</b>	<b>1,823</b>	<b>0</b>	<b>116,784</b>	<b>0</b>	<b>14,460</b>	<b>11,531</b>	<b>0</b>	<b>25,991</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,458</b>	<b>21,020</b>	<b>8,732</b>
Locally Raised Revenues	2,300	1,150	3,300
Urban Unconditional Grant (Non-Wage)	4,500	3,375	5,432
Urban Unconditional Grant (Wage)	17,658	16,495	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,458</b>	<b>21,020</b>	<b>8,732</b>

## Vote:612 Kween District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	17,658	16,495	0
Non Wage	6,800	4,525	8,732
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,458</b>	<b>21,020</b>	<b>8,732</b>

## (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
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	17,658	0	0	0	17,658	0	0	0	0	0
227001 Travel inland	0	6,800	0	0	6,800	0	8,732	0	0	8,732
<b>Total Cost of Output 02</b>	<b>17,658</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>24,458</b>	<b>0</b>	<b>8,732</b>	<b>0</b>	<b>0</b>	<b>8,732</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,658</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>24,458</b>	<b>0</b>	<b>8,732</b>	<b>0</b>	<b>0</b>	<b>8,732</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>17,658</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>24,458</b>	<b>0</b>	<b>8,732</b>	<b>0</b>	<b>0</b>	<b>8,732</b>
<b>Total cost of Finance</b>	<b>17,658</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>24,458</b>	<b>0</b>	<b>8,732</b>	<b>0</b>	<b>0</b>	<b>8,732</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>12,567</b>	<b>8,956</b>	<b>11,000</b>
Locally Raised Revenues	8,000	5,424	5,250
Urban Unconditional Grant (Non-Wage)	4,567	3,532	5,750
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,567</b>	<b>8,956</b>	<b>11,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	12,567	0	11,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,567</b>	<b>0</b>	<b>11,000</b>

**(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										
227001 Travel inland	0	12,567	0	0	12,567	0	11,000	0	0	11,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>12,567</b>	<b>0</b>	<b>0</b>	<b>12,567</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,567</b>	<b>0</b>	<b>0</b>	<b>12,567</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>12,567</b>	<b>0</b>	<b>0</b>	<b>12,567</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>12,567</b>	<b>0</b>	<b>0</b>	<b>12,567</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>950</b>	<b>650</b>
Locally Raised Revenues	400	200	200
Urban Unconditional Grant (Non-Wage)	1,000	750	450
<b>Development Revenues</b>	<b>5,693</b>	<b>5,693</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,693	5,693	0
<b>Total Revenue Shares</b>	<b>7,093</b>	<b>6,643</b>	<b>650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,400	0	650
<b>Development Expenditure</b>			
Domestic Development	5,693	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,093</b>	<b>0</b>	<b>650</b>

**(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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	1,400	0	0	1,400	0	650	0	0	650
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	5,693	0	5,693	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,693</b>	<b>0</b>	<b>5,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,693</b>	<b>0</b>	<b>5,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,400</b>	<b>5,693</b>	<b>0</b>	<b>7,093</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,400</b>	<b>5,693</b>	<b>0</b>	<b>7,093</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,050</b>	<b>2,525</b>	<b>2,750</b>
Locally Raised Revenues	1,050	525	1,050
Urban Unconditional Grant (Non-Wage)	3,000	2,000	1,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,050</b>	<b>2,525</b>	<b>2,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,050	2,525	2,750

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,050</b>	<b>2,525</b>	<b>2,750</b>

**(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	2,750	0	0	2,750
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>

**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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	2,550	0	0	2,550	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,550</b>	<b>0</b>	<b>0</b>	<b>2,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,550</b>	<b>0</b>	<b>0</b>	<b>2,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>2,550</b>	<b>0</b>	<b>0</b>	<b>2,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>375</b>	<b>500</b>
Urban Unconditional Grant (Non-Wage)	500	375	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>375</b>	<b>500</b>



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

## (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										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>133,633</b>	<b>53,134</b>	<b>94,412</b>
Locally Raised Revenues	200	100	200
Other Transfers from Central Government	118,633	41,141	94,012
Urban Unconditional Grant (Non-Wage)	400	400	200
Urban Unconditional Grant (Wage)	14,400	11,493	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>133,633</b>	<b>53,134</b>	<b>94,412</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	14,400	0	0
Non Wage	119,233	0	94,412
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>133,633</b>	<b>0</b>	<b>94,412</b>

## (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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	94,012	0	0	94,012
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,212</b>	<b>0</b>	<b>0</b>	<b>94,212</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	14,400	0	0	0	14,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>14,400</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,400</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>94,212</b>	<b>0</b>	<b>0</b>	<b>94,212</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263204 Transfers to other govt. units (Capital)	0	119,033	0	0	119,033	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>119,033</b>	<b>0</b>	<b>0</b>	<b>119,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>119,033</b>	<b>0</b>	<b>0</b>	<b>119,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>14,400</b>	<b>119,233</b>	<b>0</b>	<b>0</b>	<b>133,633</b>	<b>0</b>	<b>94,212</b>	<b>0</b>	<b>0</b>	<b>94,212</b>
<b>Total cost of Roads and Engineering</b>	<b>14,400</b>	<b>119,233</b>	<b>0</b>	<b>0</b>	<b>133,633</b>	<b>0</b>	<b>94,212</b>	<b>0</b>	<b>0</b>	<b>94,212</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>26,333</b>	<b>21,638</b>	<b>600</b>
Locally Raised Revenues	250	250	300
Urban Unconditional Grant (Non-Wage)	1,000	1,020	300
Urban Unconditional Grant (Wage)	25,083	20,368	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>26,333</b>	<b>21,638</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,083	0	0
Non Wage	1,250	0	600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,333</b>	<b>0</b>	<b>600</b>

## (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										
<b>098102 Supervision, monitoring and coordination</b>										
211101 General Staff Salaries	25,083	0	0	0	25,083	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	300	0	0	300
<b>Total Cost of Output 02</b>	<b>25,083</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>26,333</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>25,083</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>26,333</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>25,083</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>26,333</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Water</b>	<b>25,083</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>26,333</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>950</b>	<b>2,647</b>

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Locally Raised Revenues	400	200	2,147
Urban Unconditional Grant (Non-Wage)	1,000	750	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,400</b>	<b>950</b>	<b>2,647</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,400	0	2,647
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,400</b>	<b>0</b>	<b>2,647</b>

**(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										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	1,647	0	0	1,647
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,647</b>	<b>0</b>	<b>0</b>	<b>1,647</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>2,647</b>	<b>0</b>	<b>0</b>	<b>2,647</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>2,647</b>	<b>0</b>	<b>0</b>	<b>2,647</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>2,647</b>	<b>0</b>	<b>0</b>	<b>2,647</b>

**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
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# Vote:612 Kween District

FY 2021/22

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>30,907</b>	<b>25,291</b>	<b>4,347</b>
Locally Raised Revenues	1,147	574	2,147
Urban Unconditional Grant (Non-Wage)	3,000	3,000	2,200
Urban Unconditional Grant (Wage)	26,760	21,717	0
<b>Development Revenues</b>	<b>4,025</b>	<b>4,025</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	4,025	4,025	0
<b>Total Revenue Shares</b>	<b>34,932</b>	<b>29,316</b>	<b>4,347</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	26,760	0	0
Non Wage	4,147	0	4,347
<b>Development Expenditure</b>			
Domestic Development	4,025	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,932</b>	<b>0</b>	<b>4,347</b>

## (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										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	450	0	0	450	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	300	0	0	300	0	1,247	0	0	1,247
<b>Total Cost of Output 10</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,247</b>	<b>0</b>	<b>0</b>	<b>1,247</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:612 Kween District

FY 2021/22

## 108114 Representation on Women's Councils

227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of Output 14</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	26,760	0	0	0	26,760	0	0	0	0	0
227001 Travel inland	0	1,147	0	0	1,147	0	1,100	0	0	1,100
<b>Total Cost of Output 17</b>	<b>26,760</b>	<b>1,147</b>	<b>0</b>	<b>0</b>	<b>27,907</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,760</b>	<b>4,147</b>	<b>0</b>	<b>0</b>	<b>30,907</b>	<b>0</b>	<b>4,347</b>	<b>0</b>	<b>0</b>	<b>4,347</b>
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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	4,025	0	4,025	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,025</b>	<b>0</b>	<b>4,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,025</b>	<b>0</b>	<b>4,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>26,760</b>	<b>4,147</b>	<b>4,025</b>	<b>0</b>	<b>34,932</b>	<b>0</b>	<b>4,347</b>	<b>0</b>	<b>0</b>	<b>4,347</b>
<b>Total cost of Community Based Services</b>	<b>26,760</b>	<b>4,147</b>	<b>4,025</b>	<b>0</b>	<b>34,932</b>	<b>0</b>	<b>4,347</b>	<b>0</b>	<b>0</b>	<b>4,347</b>

## SubCounty/Town Council/Division: Kwanyiy

## Workplan : Planning

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>115</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	115	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>115</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	115	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

## Vote:612 Kween District

FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>115</b>	<b>0</b>	<b>0</b>

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

## 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
<b>138306 Development Planning</b>										
227001 Travel inland	0	115	0	0	115	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,494</b>	<b>4,144</b>	<b>5,863</b>
District Unconditional Grant (Non-Wage)	3,794	3,794	4,501
Locally Raised Revenues	700	350	1,362
<b>Development Revenues</b>	<b>1,040</b>	<b>1,040</b>	<b>14,378</b>
District Discretionary Development Equalization Grant	1,040	1,040	14,378
<b>Total Revenue Shares</b>	<b>5,534</b>	<b>5,184</b>	<b>20,241</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,494	4,144	5,863
<b>Development Expenditure</b>			
Domestic Development	1,040	0	14,378
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,534</b>	<b>4,144</b>	<b>20,241</b>

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

## Vote:612 Kween 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	4,494	0	0	4,494	0	5,863	0	0	5,863
228001 Maintenance - Civil	0	0	0	0	0	0	0	14,378	0	14,378
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,494</b>	<b>0</b>	<b>0</b>	<b>4,494</b>	<b>0</b>	<b>5,863</b>	<b>14,378</b>	<b>0</b>	<b>20,241</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,494</b>	<b>0</b>	<b>0</b>	<b>4,494</b>	<b>0</b>	<b>5,863</b>	<b>14,378</b>	<b>0</b>	<b>20,241</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,040	0	1,040	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,494</b>	<b>1,040</b>	<b>0</b>	<b>5,534</b>	<b>0</b>	<b>5,863</b>	<b>14,378</b>	<b>0</b>	<b>20,241</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,494</b>	<b>1,040</b>	<b>0</b>	<b>5,534</b>	<b>0</b>	<b>5,863</b>	<b>14,378</b>	<b>0</b>	<b>20,241</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,128</b>	<b>2,683</b>	<b>5,040</b>
District Unconditional Grant (Non-Wage)	3,200	2,219	2,800
Locally Raised Revenues	928	464	2,240
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,128</b>	<b>2,683</b>	<b>5,040</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,128	2,683	5,040
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:612 Kween District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,128</b>	<b>2,683</b>	<b>5,040</b>

**(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	4,128	0	0	4,128	0	5,040	0	0	5,040
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,128</b>	<b>0</b>	<b>0</b>	<b>4,128</b>	<b>0</b>	<b>5,040</b>	<b>0</b>	<b>0</b>	<b>5,040</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,128</b>	<b>0</b>	<b>0</b>	<b>4,128</b>	<b>0</b>	<b>5,040</b>	<b>0</b>	<b>0</b>	<b>5,040</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,128</b>	<b>0</b>	<b>0</b>	<b>4,128</b>	<b>0</b>	<b>5,040</b>	<b>0</b>	<b>0</b>	<b>5,040</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,128</b>	<b>0</b>	<b>0</b>	<b>4,128</b>	<b>0</b>	<b>5,040</b>	<b>0</b>	<b>0</b>	<b>5,040</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,610</b>	<b>2,159</b>	<b>4,781</b>
District Unconditional Grant (Non-Wage)	3,000	1,868	2,981
Locally Raised Revenues	2,610	292	1,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,610</b>	<b>2,159</b>	<b>4,781</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,610	0	4,781
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,610</b>	<b>0</b>	<b>4,781</b>

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

## Vote:612 Kween 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										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	5,610	0	0	5,610	0	4,781	0	0	4,781
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,610</b>	<b>0</b>	<b>0</b>	<b>5,610</b>	<b>0</b>	<b>4,781</b>	<b>0</b>	<b>0</b>	<b>4,781</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,610</b>	<b>0</b>	<b>0</b>	<b>5,610</b>	<b>0</b>	<b>4,781</b>	<b>0</b>	<b>0</b>	<b>4,781</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,610</b>	<b>0</b>	<b>0</b>	<b>5,610</b>	<b>0</b>	<b>4,781</b>	<b>0</b>	<b>0</b>	<b>4,781</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,610</b>	<b>0</b>	<b>0</b>	<b>5,610</b>	<b>0</b>	<b>4,781</b>	<b>0</b>	<b>0</b>	<b>4,781</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>23</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	100	23	100
Locally Raised Revenues	100	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>23</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>400</b>

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

## Vote:612 Kween 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
<b>018101 Extension Worker Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>46</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	200	46	200
Locally Raised Revenues	200	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	0	0	10,000
<b>Total Revenue Shares</b>	<b>400</b>	<b>46</b>	<b>10,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	46	500
<b>Development Expenditure</b>			
Domestic Development	0	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>46</b>	<b>10,500</b>

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

## Vote:612 Kween 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	200	0	0	200	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>10,000</b>	<b>0</b>	<b>10,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>500</b>	<b>10,000</b>	<b>0</b>	<b>10,500</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>240</b>	<b>0</b>	<b>300</b>
Locally Raised Revenues	240	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>240</b>	<b>0</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	240	0	300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>240</b>	<b>0</b>	<b>300</b>

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

## Vote:612 Kween 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	240	0	0	240	0	300	0	0	300
<b>Total Cost of Output 02</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Education</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,291</b>	<b>5,822</b>	<b>5,778</b>
Other Transfers from Central Government	7,291	5,822	5,778
<b>Development Revenues</b>	<b>39,864</b>	<b>39,864</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	39,864	39,864	4,000
<b>Total Revenue Shares</b>	<b>47,155</b>	<b>45,686</b>	<b>9,778</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,291	0	5,778
<b>Development Expenditure</b>			
Domestic Development	39,864	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,155</b>	<b>0</b>	<b>9,778</b>

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

## Vote:612 Kween 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
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	0	39,864	0	39,864	0	5,778	4,000	0	9,778
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>39,864</b>	<b>0</b>	<b>39,864</b>	<b>0</b>	<b>5,778</b>	<b>4,000</b>	<b>0</b>	<b>9,778</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>39,864</b>	<b>0</b>	<b>39,864</b>	<b>0</b>	<b>5,778</b>	<b>4,000</b>	<b>0</b>	<b>9,778</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	7,291	0	0	7,291	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>7,291</b>	<b>0</b>	<b>0</b>	<b>7,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>7,291</b>	<b>0</b>	<b>0</b>	<b>7,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>7,291</b>	<b>39,864</b>	<b>0</b>	<b>47,155</b>	<b>0</b>	<b>5,778</b>	<b>4,000</b>	<b>0</b>	<b>9,778</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>7,291</b>	<b>39,864</b>	<b>0</b>	<b>47,155</b>	<b>0</b>	<b>5,778</b>	<b>4,000</b>	<b>0</b>	<b>9,778</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>298</b>
Locally Raised Revenues	0	0	298
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>3,298</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	298
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,298</b>

## Vote:612 Kween 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				
	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	0	0	0	0	298	0	0	298
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298</b>	<b>0</b>	<b>0</b>	<b>298</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298</b>	<b>0</b>	<b>0</b>	<b>298</b>
03 Capital Purchases										
098181 Spring protection										
312104 Other Structures	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298</b>	<b>3,000</b>	<b>0</b>	<b>3,298</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298</b>	<b>3,000</b>	<b>0</b>	<b>3,298</b>

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

# Vote:612 Kween District

FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>100</b>

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,335</b>	<b>162</b>	<b>1,502</b>
District Unconditional Grant (Non-Wage)	700	162	600
Locally Raised Revenues	635	0	902
<b>Development Revenues</b>	<b>13,077</b>	<b>13,077</b>	<b>1,305</b>
District Discretionary Development Equalization Grant	13,077	13,077	1,305
<b>Total Revenue Shares</b>	<b>14,413</b>	<b>13,239</b>	<b>2,807</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,335	0	1,502
<b>Development Expenditure</b>			
Domestic Development	13,077	0	1,305
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,413</b>	<b>0</b>	<b>2,807</b>

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



**Vote:612 Kween District****FY 2021/22****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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	200	0	0	200	0	202	0	0	202
<b>Total Cost of Output 08</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>202</b>	<b>0</b>	<b>0</b>	<b>202</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	135	0	0	135	0	300	0	0	300
<b>Total Cost of Output 14</b>	<b>0</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>135</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,335</b>	<b>0</b>	<b>0</b>	<b>1,335</b>	<b>0</b>	<b>1,502</b>	<b>0</b>	<b>0</b>	<b>1,502</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,077	0	13,077	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	1,305	0	1,305
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>13,077</b>	<b>0</b>	<b>13,077</b>	<b>0</b>	<b>0</b>	<b>1,305</b>	<b>0</b>	<b>1,305</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,077</b>	<b>0</b>	<b>13,077</b>	<b>0</b>	<b>0</b>	<b>1,305</b>	<b>0</b>	<b>1,305</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,335</b>	<b>13,077</b>	<b>0</b>	<b>14,413</b>	<b>0</b>	<b>1,502</b>	<b>1,305</b>	<b>0</b>	<b>2,807</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,335</b>	<b>13,077</b>	<b>0</b>	<b>14,413</b>	<b>0</b>	<b>1,502</b>	<b>1,305</b>	<b>0</b>	<b>2,807</b>

**SubCounty/Town Council/Division: Kapraron Town Council****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
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:612 Kween District****FY 2021/22**

<b>Recurrent Revenues</b>	<b>2,170</b>	<b>193</b>	<b>600</b>
Locally Raised Revenues	1,400	0	600
Urban Unconditional Grant (Non-Wage)	770	193	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,170</b>	<b>193</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,170	0	600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,170</b>	<b>0</b>	<b>600</b>

**(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	2,170	0	0	2,170	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
148204 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>0</b>	<b>2,170</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
Urban Unconditional Grant (Non-Wage)	0	0	200

# Vote:612 Kween District

FY 2021/22

<i>Development Revenues</i>	1,001	1,001	0
Urban Discretionary Development Equalization Grant	1,001	1,001	0
<b>Total Revenue Shares</b>	<b>1,001</b>	<b>1,001</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	1,001	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,001</b>	<b>0</b>	<b>200</b>

## (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										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases										
068372 Administrative Capital										
312203 Furniture & Fixtures	0	0	1,001	0	1,001	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,001</b>	<b>0</b>	<b>1,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,001</b>	<b>0</b>	<b>1,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>1,001</b>	<b>0</b>	<b>1,001</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>1,001</b>	<b>0</b>	<b>1,001</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

## Workplan : Administration

### (i) Overview of Worplan Revenues and Expenditures

## Vote:612 Kween 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,902</b>	<b>10,838</b>	<b>11,900</b>
Locally Raised Revenues	16,580	6,000	6,000
Urban Unconditional Grant (Non-Wage)	6,322	4,838	5,900
<b>Development Revenues</b>	<b>1,866</b>	<b>1,866</b>	<b>3,071</b>
Urban Discretionary Development Equalization Grant	1,866	1,866	3,071
<b>Total Revenue Shares</b>	<b>24,768</b>	<b>12,704</b>	<b>14,971</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,902	10,838	11,900
<b>Development Expenditure</b>			
Domestic Development	1,866	1,866	3,071
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,768</b>	<b>12,704</b>	<b>14,971</b>

## (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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	22,902	0	0	22,902	0	11,900	0	0	11,900
228001 Maintenance - Civil	0	0	0	0	0	0	0	3,071	0	3,071
<b>Total Cost of Output 04</b>	<b>0</b>	<b>22,902</b>	<b>0</b>	<b>0</b>	<b>22,902</b>	<b>0</b>	<b>11,900</b>	<b>3,071</b>	<b>0</b>	<b>14,971</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,902</b>	<b>0</b>	<b>0</b>	<b>22,902</b>	<b>0</b>	<b>11,900</b>	<b>3,071</b>	<b>0</b>	<b>14,971</b>
<b>03 Capital Purchases</b>										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,066	0	1,066	0	0	0	0	0

**Vote:612 Kween District****FY 2021/22**

312203 Furniture & Fixtures	0	0	800	0	800	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,866</b>	<b>0</b>	<b>1,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,866</b>	<b>0</b>	<b>1,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>22,902</b>	<b>1,866</b>	<b>0</b>	<b>24,768</b>	<b>0</b>	<b>11,900</b>	<b>3,071</b>	<b>0</b>	<b>14,971</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>22,902</b>	<b>1,866</b>	<b>0</b>	<b>24,768</b>	<b>0</b>	<b>11,900</b>	<b>3,071</b>	<b>0</b>	<b>14,971</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,515</b>	<b>5,722</b>	<b>7,828</b>
Locally Raised Revenues	9,102	3,912	4,000
Urban Unconditional Grant (Non-Wage)	2,413	1,810	3,828
<b>Development Revenues</b>	<b>888</b>	<b>888</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	888	888	0
<b>Total Revenue Shares</b>	<b>12,403</b>	<b>6,610</b>	<b>7,828</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,515	5,722	7,828
<b>Development Expenditure</b>			
Domestic Development	888	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,403</b>	<b>5,722</b>	<b>7,828</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	11,515	0	0	11,515	0	7,828	0	0	7,828
<b>Total Cost of Output 02</b>	<b>0</b>	<b>11,515</b>	<b>0</b>	<b>0</b>	<b>11,515</b>	<b>0</b>	<b>7,828</b>	<b>0</b>	<b>0</b>	<b>7,828</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,515</b>	<b>0</b>	<b>0</b>	<b>11,515</b>	<b>0</b>	<b>7,828</b>	<b>0</b>	<b>0</b>	<b>7,828</b>

**Vote:612 Kween District****FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	888	0	888	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>888</b>	<b>0</b>	<b>888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>888</b>	<b>0</b>	<b>888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>11,515</b>	<b>888</b>	<b>0</b>	<b>12,403</b>	<b>0</b>	<b>7,828</b>	<b>0</b>	<b>0</b>	<b>7,828</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>11,515</b>	<b>888</b>	<b>0</b>	<b>12,403</b>	<b>0</b>	<b>7,828</b>	<b>0</b>	<b>0</b>	<b>7,828</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,610</b>	<b>1,736</b>	<b>12,000</b>
Locally Raised Revenues	8,000	0	9,000
Urban Unconditional Grant (Non-Wage)	2,610	1,736	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,610</b>	<b>1,736</b>	<b>12,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,610	0	12,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,610</b>	<b>0</b>	<b>12,000</b>

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

## Vote:612 Kween 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										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	10,610	0	0	10,610	0	12,000	0	0	12,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,610</b>	<b>0</b>	<b>0</b>	<b>10,610</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,610</b>	<b>0</b>	<b>0</b>	<b>10,610</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>10,610</b>	<b>0</b>	<b>0</b>	<b>10,610</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,610</b>	<b>0</b>	<b>0</b>	<b>10,610</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>565</b>	<b>150</b>	<b>300</b>
Locally Raised Revenues	365	0	0
Urban Unconditional Grant (Non-Wage)	200	150	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>565</b>	<b>150</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	565	0	300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>565</b>	<b>0</b>	<b>300</b>

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

## Vote:612 Kween 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	565	0	0	565	0	300	0	0	300
<b>Total Cost of Output 01</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,260</b>	<b>750</b>	<b>3,000</b>
Locally Raised Revenues	2,260	0	2,000
Urban Unconditional Grant (Non-Wage)	1,000	750	1,000
<b>Development Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>
Urban Discretionary Development Equalization Grant	1,000	1,000	500
<b>Total Revenue Shares</b>	<b>4,260</b>	<b>1,750</b>	<b>3,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,260	750	3,000
<b>Development Expenditure</b>			
Domestic Development	1,000	1,000	500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,260</b>	<b>1,750</b>	<b>3,500</b>

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



## Vote:612 Kween 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
227001 Travel inland	0	2,260	0	0	2,260	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,260</b>	<b>0</b>	<b>0</b>	<b>2,260</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,260</b>	<b>0</b>	<b>0</b>	<b>2,260</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
312104 Other Structures	0	0	1,000	0	1,000	0	0	500	0	500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>2,260</b>	<b>1,000</b>	<b>0</b>	<b>3,260</b>	<b>0</b>	<b>3,000</b>	<b>500</b>	<b>0</b>	<b>3,500</b>

## 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088301 Healthcare Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>3,260</b>	<b>1,000</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>3,000</b>	<b>500</b>	<b>0</b>	<b>3,500</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>490</b>	<b>218</b>	<b>560</b>
Locally Raised Revenues	200	0	360
Urban Unconditional Grant (Non-Wage)	290	218	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

## Vote:612 Kween District

FY 2021/22

Total Revenue Shares	490	218	560
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	490	0	560
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>490</b>	<b>0</b>	<b>560</b>

## (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	490	0	0	490	0	560	0	0	560
<b>Total Cost of Output 02</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>
<b>Total cost of Education</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	51,142	18,116	39,701
Locally Raised Revenues	400	0	0
Other Transfers from Central Government	50,000	17,374	39,701
Urban Unconditional Grant (Non-Wage)	742	742	0
<i>Development Revenues</i>	30,000	0	1,898
Locally Raised Revenues	30,000	0	0
Urban Discretionary Development Equalization Grant	0	0	1,898
<b>Total Revenue Shares</b>	<b>81,142</b>	<b>18,116</b>	<b>41,599</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	51,142	0	39,701
<i>Development Expenditure</i>			
Domestic Development	30,000	0	1,898
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,142</b>	<b>0</b>	<b>41,599</b>

## (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										
<b>048104 Community Access Roads maintenance</b>										
221011 Printing, Stationery, Photocopying and Binding	0	742	0	0	742	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	1,898	0	1,898
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	39,701	0	0	39,701
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,142</b>	<b>0</b>	<b>0</b>	<b>1,142</b>	<b>0</b>	<b>39,701</b>	<b>1,898</b>	<b>0</b>	<b>41,599</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,142</b>	<b>0</b>	<b>0</b>	<b>1,142</b>	<b>0</b>	<b>39,701</b>	<b>1,898</b>	<b>0</b>	<b>41,599</b>
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	50,000	0	0	50,000	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048183 Bridge Construction</b>										
312103 Roads and Bridges	0	0	30,000	0	30,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>51,142</b>	<b>30,000</b>	<b>0</b>	<b>81,142</b>	<b>0</b>	<b>39,701</b>	<b>1,898</b>	<b>0</b>	<b>41,599</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>51,142</b>	<b>30,000</b>	<b>0</b>	<b>81,142</b>	<b>0</b>	<b>39,701</b>	<b>1,898</b>	<b>0</b>	<b>41,599</b>

## Workplan : Water

### (i) Overview of Worplan Revenues and Expenditures

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<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	182
Urban Unconditional Grant (Non-Wage)	0	0	182
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	182
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	182
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	182

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

## 0981 Rural Water Supply and Sanitation

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	182	0	0	182
<b>Total Cost of Output 02</b>	0	0	0	0	0	0	182	0	0	182
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	182	0	0	182
<b>Total cost of Rural Water Supply and Sanitation</b>	0	0	0	0	0	0	182	0	0	182
<b>Total cost of Water</b>	0	0	0	0	0	0	182	0	0	182

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	800	200	1,300
Locally Raised Revenues	500	0	1,000

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Urban Unconditional Grant (Non-Wage)	300	200	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>300</b>
Urban Discretionary Development Equalization Grant	0	0	300
<b>Total Revenue Shares</b>	<b>800</b>	<b>200</b>	<b>1,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	1,300
<b>Development Expenditure</b>			
Domestic Development	0	0	300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>1,600</b>

**(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										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	300	0	300
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	300	0	0	300	0	1,300	0	0	1,300
<b>Total Cost of Output 09</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,300</b>	<b>300</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,300</b>	<b>300</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,300</b>	<b>300</b>	<b>0</b>	<b>1,600</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,690</b>	<b>964</b>	<b>1,600</b>
Locally Raised Revenues	2,690	0	1,000

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Urban Unconditional Grant (Non-Wage)	1,000	964	600
<b>Development Revenues</b>	<b>1,273</b>	<b>1,273</b>	<b>150</b>
Urban Discretionary Development Equalization Grant	1,273	1,273	150
<b>Total Revenue Shares</b>	<b>4,963</b>	<b>2,237</b>	<b>1,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,690	0	1,600
<b>Development Expenditure</b>			
Domestic Development	1,273	0	150
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,963</b>	<b>0</b>	<b>1,750</b>

**(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										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	800	0	0	800
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	500	0	0	500	0	200	0	0	200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	290	0	0	290	0	300	0	0	300
<b>Total Cost of Output 14</b>	<b>0</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>290</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

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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
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,273	0	1,273	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	150	0	150
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,273</b>	<b>0</b>	<b>1,273</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,273</b>	<b>0</b>	<b>1,273</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,690</b>	<b>1,273</b>	<b>0</b>	<b>4,963</b>	<b>0</b>	<b>1,600</b>	<b>150</b>	<b>0</b>	<b>1,750</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,690</b>	<b>1,273</b>	<b>0</b>	<b>4,963</b>	<b>0</b>	<b>1,600</b>	<b>150</b>	<b>0</b>	<b>1,750</b>