

Vote:634 Karenga District**FY 2021/22****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	362,010	115,661	380,111
o/w Higher Local Government	277,927	89,270	293,681
o/w Lower Local Government	84,082	26,391	86,430
Discretionary Government Transfers	2,929,717	2,404,406	2,530,519
o/w Higher Local Government	2,379,086	1,808,488	2,218,352
o/w Lower Local Government	550,631	595,918	312,166
Conditional Government Transfers	5,400,451	4,581,689	7,439,370
o/w Higher Local Government	5,400,451	4,581,689	7,439,370
o/w Lower Local Government	0	0	0
Other Government Transfers	600,443	202,796	802,080
o/w Higher Local Government	600,443	175,895	802,080
o/w Lower Local Government	0	26,902	0
External Financing	2,974,723	323,260	967,762
o/w Higher Local Government	2,974,723	323,260	967,762
o/w Lower Local Government	0	0	0
Grand Total	12,267,344	7,627,812	12,119,841
o/w Higher Local Government	11,632,631	6,978,602	11,721,245
o/w Lower Local Government	634,713	649,210	398,596

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	953,133	3,937	254,312	0	1,211,382
o/w: Wage:	153,030	0	0	0	153,030
Non-Wage Recurrent:	651,555	3,937	0	0	655,492
Development:	148,547	0	254,312	0	402,859
Tourism Development	1,925	0	0	0	1,925
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,925	0	0	0	1,925

Vote:634 Karenga District

FY 2021/22

Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	599,604	14,864	0	54,026	668,494
<i>o/w: Wage:</i>	272,200	0	0	0	272,200
<i>Non-Wage Recurrent:</i>	78,891	14,864	0	0	93,755
Development:	248,513	0	0	54,026	302,539
Private Sector Development	26,562	5,610	0	0	32,172
<i>o/w: Wage:</i>	9,294	0	0	0	9,294
<i>Non-Wage Recurrent:</i>	10,398	5,610	0	0	16,008
Development:	6,870	0	0	0	6,870
Integrated Transport Infrastructure and Services	88,120	4,405	256,018	0	348,543
<i>o/w: Wage:</i>	83,645	0	0	0	83,645
<i>Non-Wage Recurrent:</i>	0	4,405	256,018	0	260,423
Development:	4,475	0	0	0	4,475
Human Capital Development	5,924,099	19,088	5,000	780,244	6,728,430
<i>o/w: Wage:</i>	4,209,530	0	0	0	4,209,530
<i>Non-Wage Recurrent:</i>	725,201	19,088	5,000	0	749,289
Development:	989,368	0	0	780,244	1,769,612
Community Mobilization and Mindset Change	241,382	15,670	286,750	118,492	662,295
<i>o/w: Wage:</i>	196,854	0	0	0	196,854
<i>Non-Wage Recurrent:</i>	20,022	15,670	286,750	0	322,442
Development:	24,506	0	0	118,492	142,998
Governance and Security	411,489	141,874	0	0	553,363
<i>o/w: Wage:</i>	156,074	0	0	0	156,074
<i>Non-Wage Recurrent:</i>	251,300	141,874	0	0	393,174
Development:	4,115	0	0	0	4,115
Public Sector Transformation	1,260,254	88,098	0	0	1,348,351
<i>o/w: Wage:</i>	572,384	0	0	0	572,384
<i>Non-Wage Recurrent:</i>	149,041	88,098	0	0	237,139
Development:	538,829	0	0	0	538,829
Development Plan Implementation	463,321	86,565	0	15,000	564,886
<i>o/w: Wage:</i>	335,890	0	0	0	335,890
<i>Non-Wage Recurrent:</i>	114,445	86,565	0	0	201,010

Vote:634 Karenga District

FY 2021/22

Development:	12,987	0	0	15,000	27,987
Grand Total	9,969,888	380,111	802,080	967,762	12,119,841
<i>o/w: Wage:</i>	5,988,901	0	0	0	5,988,901
<i>Non-Wage Reccurent:</i>	2,002,778	380,111	547,768	0	2,930,656
Development:	1,978,209	0	254,312	967,762	3,200,283

Vote:634 Karenga District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	1,424,504	1,228,360	1,348,351
o/w Higher Local Government	1,231,693	966,079	1,186,817
o/w Lower Local Government	192,811	262,281	161,535
Finance	347,749	269,362	337,367
o/w Higher Local Government	315,575	211,567	310,152
o/w Lower Local Government	32,174	57,795	27,215
Statutory Bodies	420,939	248,821	553,363
o/w Higher Local Government	369,593	222,874	479,388
o/w Lower Local Government	51,346	25,947	73,975
Production and Marketing	388,490	317,690	1,211,382
o/w Higher Local Government	272,538	205,094	1,174,482
o/w Lower Local Government	115,953	112,596	36,900
Health	2,730,546	1,435,351	2,354,467
o/w Higher Local Government	2,707,419	1,403,872	2,349,567
o/w Lower Local Government	23,127	31,479	4,900
Education	3,656,193	2,833,439	4,373,963
o/w Higher Local Government	3,600,293	2,792,318	4,358,923
o/w Lower Local Government	55,900	41,120	15,040
Roads and Engineering	359,571	252,452	348,543
o/w Higher Local Government	345,371	233,212	344,068
o/w Lower Local Government	14,200	19,240	4,475
Water	1,339,414	383,194	409,118
o/w Higher Local Government	1,314,920	373,937	398,120
o/w Lower Local Government	24,494	9,258	10,998
Natural Resources	274,500	219,420	259,376
o/w Higher Local Government	236,460	183,603	246,076
o/w Lower Local Government	38,040	35,817	13,300
Community Based Services	941,440	217,018	662,295
o/w Higher Local Government	871,276	199,346	631,986
o/w Lower Local Government	70,164	17,673	30,309
Planning	251,652	148,937	152,688
o/w Higher Local Government	249,495	147,035	144,738

Vote:634 Karenga District

FY 2021/22

o/w Lower Local Government	2,157	1,902	7,950
Internal Audit	99,727	55,165	74,832
o/w Higher Local Government	96,793	53,905	72,832
o/w Lower Local Government	2,933	1,260	2,000
Trade Industry and Local Development	32,619	18,602	34,097
o/w Higher Local Government	21,204	15,903	24,097
o/w Lower Local Government	11,416	2,699	10,000
Grand Total	12,267,344	7,627,812	12,119,841
<i>o/w Higher Local Government</i>	<i>11,632,631</i>	<i>7,008,745</i>	<i>11,721,245</i>
<i>o/w: Wage:</i>	<i>5,041,793</i>	<i>4,259,685</i>	<i>5,988,901</i>
<i>Non-Wage Reccurrent:</i>	<i>2,054,974</i>	<i>1,242,587</i>	<i>2,758,936</i>
<i>Domestic Devt:</i>	<i>1,561,142</i>	<i>1,183,213</i>	<i>2,005,646</i>
<i>External Financing:</i>	<i>2,974,723</i>	<i>323,260</i>	<i>967,762</i>
<i>o/w Lower Local Government</i>	<i>634,713</i>	<i>619,067</i>	<i>398,596</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>168,364</i>	<i>82,073</i>	<i>171,720</i>
<i>Domestic Devt:</i>	<i>466,349</i>	<i>536,994</i>	<i>226,876</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:634 Karenga District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	362,010	115,661	380,111
Agency Fees	9,760	13,650	10,248
Business licenses	35,000	0	0
Cess on produce	8,000	0	8,400
Land Fees	6,500	0	6,825
Local Hotel Tax	69,450	0	72,923
Local Services Tax	43,480	14,875	45,662
Market /Gate Charges	18,000	0	18,900
Miscellaneous receipts/income	37,608	22,215	104,580
Other Fees and Charges	0	0	5,473
Other Goods - Local	5,212	715	0
Other licenses	0	0	7,350
Registration of Businesses	0	0	36,750
Royalties	129,000	64,206	63,000
2a. Discretionary Government Transfers	2,929,717	2,404,406	2,530,519
District Discretionary Development Equalization Grant	760,879	760,879	343,133
District Unconditional Grant (Non-Wage)	435,796	322,990	436,582
District Unconditional Grant (Wage)	1,502,180	1,139,396	1,520,203
Urban Discretionary Development Equalization Grant	21,235	21,235	20,911
Urban Unconditional Grant (Non-Wage)	29,391	21,788	29,455
Urban Unconditional Grant (Wage)	180,235	138,118	180,235
2b. Conditional Government Transfer	5,400,451	4,581,689	7,439,370
Sector Conditional Grant (Wage)	3,359,378	2,982,171	4,288,463
Sector Conditional Grant (Non-Wage)	886,910	508,574	1,471,737
Sector Development Grant	881,149	881,149	1,294,364
Transitional Development Grant	19,802	19,802	319,802
Pension for Local Governments	53,212	39,993	53,593
Gratuity for Local Governments	200,000	150,000	11,411
2c. Other Government Transfer	600,443	202,796	802,080
Northern Uganda Social Action Fund (NUSAF)	41,360	34,508	100,000
Support to PLE (UNEB)	0	0	5,000
Uganda Road Fund (URF)	256,018	167,595	256,018
Uganda Women Entrepreneurship Program(UWEP)	7,845	693	50,000
Youth Livelihood Programme (YLP)	254,312	0	100,000
Micro Projects under Karamoja Development Programme	40,909	0	36,750

Vote:634 Karenga District

FY 2021/22

Development Initiative for Northern Uganda (DINU)	0	0	254,312
3. External Financing	2,974,723	323,260	967,762
United Nations Children Fund (UNICEF)	2,932,003	266,258	839,000
Global Fund for HIV, TB & Malaria	2,720	47,982	20,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	93,762
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	40,000	9,020	15,000
Total Revenues shares	12,267,344	7,627,812	12,119,841

Vote:634 Karenga District

FY 2021/22

Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	961,492	753,004	763,366
District Unconditional Grant (Non-Wage)	75,006	79,740	62,000
District Unconditional Grant (Wage)	512,149	396,872	512,149
Gratuity for Local Governments	200,000	150,000	11,411
Locally Raised Revenues	60,890	38,281	63,978
Pension for Local Governments	53,212	39,993	53,593
Urban Unconditional Grant (Wage)	60,235	48,118	60,235
Development Revenues	270,201	211,827	423,451
District Discretionary Development Equalization Grant	270,201	211,827	123,451
Transitional Development Grant	0	0	300,000
Total Revenues shares	1,231,693	964,831	1,186,817
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	572,384	289,888	572,384
Non Wage	389,108	242,362	190,982
Development Expenditure			
Domestic Development	270,201	17,962	423,451
External Financing	0	0	0
Total Expenditure	1,231,693	550,211	1,186,817

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	572,384	0	0	0	572,384	572,384	0	0	0	572,384

Vote:634 Karenga District

FY 2021/22

212102 Pension for General Civil Service	0	53,212	0	0	53,212	0	53,593	0	0	53,593
213001 Medical expenses (To employees)	0	2,909	0	0	2,909	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
213004 Gratuity Expenses	0	200,000	0	0	200,000	0	11,411	0	0	11,411
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,091	0	0	2,091	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	44,634	0	0	44,634	0	17,388	0	0	17,388
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	8,000	0	0	8,000
Total Cost of output8101	572,384	342,846	0	0	915,230	572,384	119,192	0	0	691,576

138102 Human Resource Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,765	0	0	1,765	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8102	0	1,765	0	0	1,765	0	10,000	0	0	10,000

138103 Capacity Building for HLG

221003 Staff Training	0	0	12,000	0	12,000	0	0	13,717	0	13,717
221011 Printing, Stationery, Photocopying and Binding	0	0	3,888	0	3,888	0	0	0	0	0
227001 Travel inland	0	0	4,313	0	4,313	0	0	0	0	0
Total Cost of output8103	0	0	20,201	0	20,201	0	0	13,717	0	13,717

138104 Supervision of Sub County programme implementation

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	280	0	0	280
222001 Telecommunications	0	0	0	0	0	0	347	0	0	347
227001 Travel inland	0	6,360	0	0	6,360	0	3,373	0	0	3,373
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,426	0	0	2,426
Total Cost of output8104	0	6,360	0	0	6,360	0	6,426	0	0	6,426

138105 Public Information Dissemination

221002 Workshops and Seminars	0	14,000	0	0	14,000	0	0	0	0	0
-------------------------------	---	--------	---	---	--------	---	---	---	---	---

Vote:634 Karenga District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,280	0	0	4,280
227001 Travel inland	0	0	0	0	0	0	5,720	0	0	5,720
Total Cost of output8105	0	14,000	0	0	14,000	0	10,000	0	0	10,000
138106 Office Support services										
222001 Telecommunications	0	0	0	0	0	0	3,369	0	0	3,369
224004 Cleaning and Sanitation	0	0	0	0	0	0	201	0	0	201
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8106	0	1,000	0	0	1,000	0	3,570	0	0	3,570
138107 Registration of Births, Deaths and Marriages										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,053	0	0	1,053
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of output8107	0	0	0	0	0	0	2,353	0	0	2,353
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output8108	0	10,000	0	0	10,000	0	20,000	0	0	20,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	1,770	0	0	1,770	0	1,765	0	0	1,765
Total Cost of output8109	0	1,770	0	0	1,770	0	1,765	0	0	1,765
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
Total Cost of output8111	0	2,000	0	0	2,000	0	4,000	0	0	4,000
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,176	0	0	1,176
Total Cost of output8112	0	0	0	0	0	0	2,176	0	0	2,176
138113 Procurement Services										
221001 Advertising and Public Relations	0	9,367	0	0	9,367	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8113	0	9,367	0	0	9,367	0	11,500	0	0	11,500
Total Cost of Higher LG Services	572,384	389,108	20,201	0	981,693	572,384	190,982	13,717	0	777,082

Vote:634 Karenga District

FY 2021/22

03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Karenga				County: Dodoth (Karenga)							5,000
LCII: Loyoro/Napore	Karenga S/C HQs	Monitoring, Supervision and Appraisal - Meetings-1264			Source: Transitional Development Grant					5,000	
Total for LCIII: Kapedo				County: Dodoth (Karenga)							5,000
LCII: Komolicher	Komem	Monitoring, Supervision and Appraisal - General Works - 1260			Source: Transitional Development Grant					5,000	
Total for LCIII: Lobalangit				County: Dodoth (Karenga)							5,000
LCII: Kakwanga	Kakwanga	Monitoring, Supervision and Appraisal - Supervision of Works-1265			Source: Transitional Development Grant					5,000	
312101 Non-Residential Buildings		0	0	250,000	0	250,000	0	0	394,734	0	394,734
Total for LCIII: Karenga				County: Dodoth (Karenga)							80,000
LCII: Loyoro/Napore	Karenga S/C Headquarters	Building Construction - Offices-248			Source: Transitional Development Grant					80,000	
Total for LCIII: Kapedo				County: Dodoth (Karenga)							95,000
LCII: Komolicher	Komem	Building Construction - Latrines-237			Source: Transitional Development Grant					15,000	
LCII: Komolicher	Komem	Building Construction - Offices-248			Source: Transitional Development Grant					80,000	
Total for LCIII: Kawalakol				County: Dodoth (Karenga)							15,000
LCII: Kawalakol	Kocholo HCIII Kawalakol	Building Construction - Latrines-237			Source: Transitional Development Grant					15,000	
Total for LCIII: Lobalangit				County: Dodoth (Karenga)							95,000
LCII: Kakwanga	Kakwanga	Building Construction - Offices-248			Source: Transitional Development Grant					15,000	
LCII: Lobalangit	Kakwanga	Building Construction - Offices-248			Source: Transitional Development Grant					80,000	

Vote:634 Karenga District

FY 2021/22

Total for LCIII: Lokori		County: Dodoth (Karenga)		109,734	
<i>LCII: Kidepo</i>	<i>District Headquarters-Completion</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>100,000</i>	
<i>LCII: Kidepo</i>	<i>District Headquarters-Retention for Projects</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>9,734</i>	
Total Cost of output8172	0	0	250,000	0	250,000
Total Cost of Capital Purchases	0	0	250,000	0	250,000
Total cost of District and Urban Administration	572,384	389,108	270,201	0	1,231,693
Total cost of Administration	572,384	389,108	270,201	0	1,231,693
				572,384	190,982
				423,451	0
					1,186,817

Vote:634 Karenga District

FY 2021/22

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	315,575	210,874	310,152
District Unconditional Grant (Non-Wage)	61,468	46,101	54,000
District Unconditional Grant (Wage)	152,149	114,112	152,149
Locally Raised Revenues	51,376	12,725	53,421
Urban Unconditional Grant (Wage)	50,582	37,937	50,582
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	315,575	210,874	310,152
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	202,731	126,000	202,731
Non Wage	112,844	35,120	107,421
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	315,575	161,120	310,152

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	202,731	0	0	0	202,731	202,731	0	0	0	202,731
221002 Workshops and Seminars	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of output8101	202,731	16,000	0	0	218,731	202,731	0	0	0	202,731
148102 Revenue Management and Collection Services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,643	0	0	3,643
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500

Vote:634 Karenga District

FY 2021/22

226002 Licenses	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8102	0	3,000	0	0	3,000	0	16,143	0	0	16,143

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	7,532	0	0	7,532	0	0	0	0	0
221002 Workshops and Seminars	0	15,468	0	0	15,468	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output8103	0	23,000	0	0	23,000	0	12,000	0	0	12,000

148104 LG Expenditure management Services

226002 Licenses	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	20,844	0	0	20,844	0	6,000	0	0	6,000
Total Cost of output8104	0	20,844	0	0	20,844	0	14,000	0	0	14,000

148105 LG Accounting Services

221007 Books, Periodicals & Newspapers	0	8,000	0	0	8,000	0	2,278	0	0	2,278
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8105	0	8,000	0	0	8,000	0	6,278	0	0	6,278

148106 Integrated Financial Management System

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
Total Cost of output8106	0	42,000	0	0	42,000	0	30,000	0	0	30,000

148107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8107	0	0	0	0	0	0	15,000	0	0	15,000

148108 Sector Management and Monitoring

222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
---------------------------	---	---	---	---	---	---	-------	---	---	-------

Vote:634 Karenga District

FY 2021/22

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8108	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of Higher LG Services	202,731	112,844	0	0	315,575	202,731	107,421	0	0	310,152
Total cost of Financial Management and Accountability(LG)	202,731	112,844	0	0	315,575	202,731	107,421	0	0	310,152
Total cost of Finance	202,731	112,844	0	0	315,575	202,731	107,421	0	0	310,152

Vote:634 Karenga District

FY 2021/22

Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	369,593	222,874	475,273
District Unconditional Grant (Non-Wage)	175,463	95,874	205,463
District Unconditional Grant (Wage)	156,074	117,056	156,074
Locally Raised Revenues	38,056	9,944	113,736
Development Revenues	0	0	4,115
District Discretionary Development Equalization Grant	0	0	4,115
Total Revenues shares	369,593	222,874	479,388
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	156,074	42,000	156,074
Non Wage	213,519	50,008	319,199
Development Expenditure			
Domestic Development	0	0	4,115
External Financing	0	0	0
Total Expenditure	369,593	92,008	479,388

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	156,074	0	0	0	156,074	156,074	0	0	0	156,074
211103 Allowances (Incl. Casuals, Temporary)	0	110,084	0	0	110,084	0	213,393	0	0	213,393
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	2,500	0	0	2,500
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	6,916	0	0	6,916	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	5,000	0	0	5,000

Vote:634 Karenga District

FY 2021/22

221012 Small Office Equipment	0	800	0	0	800	0	1,200	0	0	1,200
222001 Telecommunications	0	883	0	0	883	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,311	0	0	1,311
228002 Maintenance - Vehicles	0	2,644	0	0	2,644	0	1,571	0	0	1,571
Total Cost of output8201	156,074	149,127	0	0	305,201	156,074	236,775	0	0	392,849

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8202	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,592	0	0	8,592	0	7,600	0	0	7,600
221002 Workshops and Seminars	0	0	0	0	0	0	804	0	0	804
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
Total Cost of output8203	0	9,392	0	0	9,392	0	9,204	0	0	9,204

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	4,800	0	0	4,800
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
Total Cost of output8204	0	6,000	0	0	6,000	0	6,000	0	0	6,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	5,200	0	0	5,200	0	4,600	0	0	4,600
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
Total Cost of output8205	0	6,000	0	0	6,000	0	6,000	0	0	6,000

138206 LG Political and executive oversight

222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	17,195	0	0	17,195	0	10,000	4,115	0	14,115
227004 Fuel, Lubricants and Oils	0	2,805	0	0	2,805	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,400	0	0	4,400
Total Cost of output8206	0	20,000	0	0	20,000	0	25,000	4,115	0	29,115

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	28,070	0	0	28,070
--	---	---	---	---	---	---	--------	---	---	--------

Vote:634 Karenga District

FY 2021/22

221002 Workshops and Seminars	0	19,000	0	0	19,000	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,750	0	0	1,750
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
Total Cost of output8207	0	19,000	0	0	19,000	0	32,220	0	0	32,220
Total Cost of Higher LG Services	156,074	213,519	0	0	369,593	156,074	319,199	4,115	0	479,388
Total cost of Local Statutory Bodies	156,074	213,519	0	0	369,593	156,074	319,199	4,115	0	479,388
Total cost of Statutory Bodies	156,074	213,519	0	0	369,593	156,074	319,199	4,115	0	479,388

Vote:634 Karenga District

FY 2021/22

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	211,246	143,802	807,522
District Unconditional Grant (Wage)	28,037	21,035	46,060
Locally Raised Revenues	25,708	4,642	2,937
Sector Conditional Grant (Non-Wage)	50,530	37,897	651,555
Sector Conditional Grant (Wage)	106,970	80,228	106,970
Development Revenues	61,292	61,292	366,959
Other Transfers from Central Government	0	0	254,312
Sector Development Grant	61,292	61,292	112,647
Total Revenues shares	272,538	205,094	1,174,482
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	135,007	36,705	153,030
Non Wage	76,238	28,610	654,492
Development Expenditure			
Domestic Development	61,292	0	366,959
External Financing	0	0	0
Total Expenditure	272,538	65,315	1,174,482

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	106,970	0	0	0	106,970	106,970	0	0	0	106,970
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,563	0	0	10,563
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	3,500	0	0	3,500
222001 Telecommunications	0	700	0	0	700	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	937	0	0	937
224006 Agricultural Supplies	0	2,100	0	0	2,100	0	0	0	0	0

Vote:634 Karenga District

FY 2021/22

227001 Travel inland	0	11,618	0	0	11,618	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	7,000	0	0	7,000
228004 Maintenance – Other	0	2,800	0	0	2,800	0	5,000	0	0	5,000
Total Cost of output8101	106,970	21,418	0	0	128,388	106,970	30,000	0	0	136,970

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	8,500	0	0	8,500	0	10,000	0	0	10,000
Total Cost of output8104	0	8,500	0	0	8,500	0	10,000	0	0	10,000

018106 Farmer Institution Development

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8106	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services	106,970	32,918	0	0	139,889	106,970	43,000	0	0	149,970

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	15,400	0	0	15,400
--	---	---	---	---	---	---	--------	---	---	--------

Total for LCIII: Karenga **County: Dodoth (Karenga)** **2,200**

LCII: Loyoro/Napore Karenga S/C Karenga S/C Source: Sector Conditional Grant (Non-Wage) 2,200

Total for LCIII: Kapedo **County: Dodoth (Karenga)** **2,200**

LCII: Kapedo Centre Kapedo Kapedo S/C Source: Sector Conditional Grant (Non-Wage) 2,200

Total for LCIII: Kawalakol **County: Dodoth (Karenga)** **2,200**

LCII: Kawalakol Kawalakol S/C Kawalakol S/C Source: Sector Conditional Grant (Non-Wage) 2,200

Total for LCIII: Lobalangit **County: Dodoth (Karenga)** **2,200**

LCII: Lobalangit Lobalangit S/C Lobalangit S/C Source: Sector Conditional Grant (Non-Wage) 2,200

Total for LCIII: Lokori **County: Dodoth (Karenga)** **2,200**

LCII: Lokori Lokori S/C Lokori S/C Source: Sector Conditional Grant (Non-Wage) 2,200

Total for LCIII: Sangar **County: Dodoth (Karenga)** **2,200**

LCII: Sangar Sangar S/C Sangar S/C Source: Sector Conditional Grant (Non-Wage) 2,200

Total for LCIII: Karenga Town Council **County: Dodoth (Karenga)** **2,200**

LCII: Karenga Centre Karenga T/C Karenga S/C Source: Sector Conditional Grant (Non-Wage) 2,200

Total Cost of output8151	0	0	0	0	0	0	15,400	0	0	15,400
---------------------------------	----------	----------	----------	----------	----------	----------	---------------	----------	----------	---------------

Total Cost of Lower Local Services	0	0	0	0	0	0	15,400	0	0	15,400
---	----------	----------	----------	----------	----------	----------	---------------	----------	----------	---------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,781	0	3,781
---	---	---	---	---	---	---	---	-------	---	-------

Vote:634 Karenga District

FY 2021/22

Total for LCIII: Lobalangit		County: Dodoth (Karenga)								3,781
<i>LCII: Kakwanga</i>	<i>Kakwanga</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>								<i>3,781</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	46,000	0	46,000
Total for LCIII: Lobalangit		County: Dodoth (Karenga)								46,000
<i>LCII: Kakwanga</i>	<i>Kakwanga</i>	<i>Building Construction - Offices-248</i>								<i>46,000</i>
312201 Transport Equipment	0	0	36,000	0	36,000	0	0	0	0	0
Total Cost of output8175	0	0	36,000	0	36,000	0	0	49,781	0	49,781
Total Cost of Capital Purchases	0	0	36,000	0	36,000	0	0	49,781	0	49,781
Total cost of Agricultural Extension Services	106,970	32,918	36,000	0	175,889	106,970	58,400	49,781	0	215,151

0182 District Production Services

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

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output8203	0	3,000	0	0	3,000	0	2,000	0	0	2,000

018204 Fisheries regulation

227001 Travel inland	0	3,405	0	0	3,405	0	4,000	0	0	4,000
Total Cost of output8204	0	3,405	0	0	3,405	0	4,000	0	0	4,000

018205 Crop disease control and regulation

227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output8205	0	4,000	0	0	4,000	0	2,000	0	0	2,000

018206 Agriculture statistics and information

227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of output8206	0	2,000	0	0	2,000	0	1,500	0	0	1,500

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	1,200	0	0	1,200	0	3,000	0	0	3,000
Total Cost of output8207	0	1,200	0	0	1,200	0	3,000	0	0	3,000

018208 Sector Capacity Development

221003 Staff Training	0	1,507	0	0	1,507	0	0	0	0	0
Total Cost of output8208	0	1,507	0	0	1,507	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	28,037	0	0	0	28,037	46,060	0	0	0	46,060
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0

Vote:634 Karenga District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	2,908	0	0	2,908	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	3,062	0	0	3,062
227004 Fuel, Lubricants and Oils	0	4,300	0	0	4,300	0	0	0	0	0
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8212	28,037	28,208	0	0	56,245	46,060	3,062	0	0	49,122
Total Cost of Higher LG Services	28,037	43,320	0	0	71,357	46,060	15,562	0	0	61,622
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018251 Transfers to LG

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	580,530	0	0	580,530
---	---	---	---	---	---	---	---------	---	---	---------

Total for LCIII: Karenga **County: Dodoth (Karenga)** **31,380**

LCII: Loyoro/Napore Loyoro Napore Karenga Sub county Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Loyoro/Napore Nakitoit Parish Karenga su county Source: Sector Conditional Grant (Non-Wage) 15,690

Total for LCIII: Kapedo **County: Dodoth (Karenga)** **62,760**

LCII: Kalimon Kalimon Parish kapedo T/C Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Kapedo Centre Kapedo Centre Kapedo T/C Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Komolicher Komolicher Parish Kapedo su county Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Lokiel Nakorichokei Parish Kapedo T/C Source: Sector Conditional Grant (Non-Wage) 15,690

Total for LCIII: Kawalakol **County: Dodoth (Karenga)** **94,140**

LCII: Kawalakol Kawalakol Parish Kawalakol Sub County Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Kokoro Kokoro Parish Kawalakol Parish Parish Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Lomanok Lomanok Parish Kawalakol Sub county Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Lomej/Natiira Lomej/Natira Parish Kawalakol S/C Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Naoyagum Naoyagum Kawalakol S/C Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Naseperwae Naseperwae Parish Kawalakol S/C Source: Sector Conditional Grant (Non-Wage) 15,690

Total for LCIII: Lobalangit **County: Dodoth (Karenga)** **141,210**

LCII: Kakwanga Kakwanga Parish Kakwanga Sub county Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Kakwanga Lomaler Parish Kakwanga Sub county Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Kakwanga Naesekapel Parish Kakwanga Sub county Source: Sector Conditional Grant (Non-Wage) 15,690

LCII: Lobalangit Lobalangit Parish Lobalangit Sub county Source: Sector Conditional Grant (Non-Wage) 15,690

Vote:634 Karenga District

FY 2021/22

LCII: Lobalangit	Lodapal Parish	Lobalangit S/C	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Nakelio	Nakelio Parish	Lobalangit Sub County	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Pire	Longoletianganga Parish	Lobalangit Sub county	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Pire	Pire Parish	Lobalangit Sub county	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Sarachom	Sarachom Parish	Loalangit	Source: Sector Conditional Grant (Non-Wage)	15,690							
Total for LCIII: Lokori		County: Dodoth (Karenga)			109,830						
LCII: Kidepo	Kidepo Parish	Kidepo T/C	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Kidepo	Kikiss	KidepoT/C	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Kidepo	Kokolio	kidepo T/C	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Kidepo	Nakidiir	KidepoT/C	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Kidepo	Nataba Parish	Kidepo T/C	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Lokori	Lokori Parish	Lokori Su county	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Opotipot	Opotpot Parish	Lokori Sub County	Source: Sector Conditional Grant (Non-Wage)	15,690							
Total for LCIII: Sangar		County: Dodoth (Karenga)			78,450						
LCII: Kocholo	Kocholo Parish	sangar sub county	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Kumet	Kumet Parish	Sangar Sub county	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Lokial	Lokial Parish	Sangar Su county	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Nakitemet	Nakitemiet Parish	Sangar Sub county	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Sangar	Sngart Parish	Sangar	Source: Sector Conditional Grant (Non-Wage)	15,690							
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)			62,760						
LCII: Kangole	kangole Parish	kKarenga T/c	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Karenga Centre	Karenga Centre Parish	Karenga T/C	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Kathil	Kathil Parish	Karenga T/C	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: New Karenga	New Karenga Parish	Karenga T/C	Source: Sector Conditional Grant (Non-Wage)	15,690							
263370 Sector Development Grant	0	0	0	0	0	0	62,866	0	62,866		
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)			62,866						
LCII: Karenga Centre	all Parishes in the sdistrict	Sub counties	Source: Sector Development Grant					62,866			
Total Cost of output8251	0	0	0	0	0	0	580,530	62,866	0	643,396	
Total Cost of Lower Local Services	0	0	0	0	0	0	580,530	62,866	0	643,396	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital											
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	0	0	0	0
312211 Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0	0
312213 ICT Equipment	0	0	9,800	0	9,800	0	0	0	0	0	0

Vote:634 Karenga District

FY 2021/22

Total Cost of output8272		0	0	16,800	0	16,800	0	0	0	0	0
018275 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	254,312	0	254,312
Total for LCIII: Lokori				County: Dodoth (Karenga)							254,312
LCII: Opotipot	Opotpot Parish		Building Construction - Police Offices-251		Source: Other Transfers from Central Government						254,312
312301 Cultivated Assets		0	0	8,492	0	8,492	0	0	0	0	0
Total Cost of output8275		0	0	8,492	0	8,492	0	0	254,312	0	254,312
Total Cost of Capital Purchases		0	0	25,292	0	25,292	0	0	254,312	0	254,312
Total cost of District Production Services		28,037	43,320	25,292	0	96,649	46,060	596,093	317,178	0	959,330
Total cost of Production and Marketing		135,007	76,238	61,292	0	272,538	153,030	654,492	366,959	0	1,174,482

Vote:634 Karenga District

FY 2021/22

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,400,680	1,179,495	1,692,421
Locally Raised Revenues	16,903	3,881	5,874
Sector Conditional Grant (Non-Wage)	164,077	151,988	196,840
Sector Conditional Grant (Wage)	1,219,700	1,023,627	1,489,706
Development Revenues	1,306,739	224,377	657,147
External Financing	1,226,374	144,012	602,503
Sector Development Grant	80,365	80,365	54,644
Total Revenues shares	2,707,419	1,403,872	2,349,567
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,219,700	638,617	1,489,706
Non Wage	180,980	59,308	202,714
Development Expenditure			
Domestic Development	80,365	0	54,644
External Financing	1,226,374	0	602,503
Total Expenditure	2,707,419	697,925	2,349,567

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
282101 Donations	0	0	0	0	0	0	0	0	20,000	20,000
Total Cost of output8101	0	0	0	0	0	0	0	0	20,000	20,000
088105 Health and Hygiene Promotion										
222001 Telecommunications	0	0	0	0	0	0	1,274	0	0	1,274
227001 Travel inland	0	0	0	0	0	0	5,726	0	0	5,726
Total Cost of output8105	0	0	0	0	0	0	7,000	0	0	7,000
088106 District healthcare management services										
211101 General Staff Salaries	836,756	0	0	0	836,756	1,489,706	0	0	0	1,489,706

Vote:634 Karenga District

FY 2021/22

213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000	
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	900	0	0	900	
221003 Staff Training	0	0	0	0	0	0	1,498	0	0	1,498	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,600	0	0	1,600	
221009 Welfare and Entertainment	0	0	0	0	0	0	1,400	0	0	1,400	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,880	0	0	2,880	
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500	
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200	
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500	
227001 Travel inland	0	0	0	0	0	0	2,250	0	0	2,250	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400	
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000	
282101 Donations	0	0	0	0	0	0	0	0	488,741	488,741	
Total Cost of output8106	836,756	0	0	0	0	836,756	1,489,706	21,128	0	488,741	1,999,575

088107 Immunisation Services

282101 Donations	0	0	0	0	0	0	0	0	93,762	93,762
Total Cost of output8107	0	0	0	0	0	0	0	0	93,762	93,762
Total Cost of Higher LG Services	836,756	0	0	0	836,756	1,489,706	28,128	0	602,503	2,120,337

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	5,508	0	0	5,508	0	5,165	0	0	5,165
--	---	-------	---	---	-------	---	-------	---	---	-------

Total for LCIII: Kapedo **County: Dodoth (Karenga)** **5,165**

LCII: Kapedo Centre *KADEPO MISSION SUB DISPENSARY* *Source: Sector Conditional Grant (Non-Wage)* 5,165

Total Cost of output8153	0	5,508	0	0	5,508	0	5,165	0	0	5,165
---------------------------------	----------	--------------	----------	----------	--------------	----------	--------------	----------	----------	--------------

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	143,201	0	0	143,201	0	154,441	0	0	154,441
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Kapedo **County: Dodoth (Karenga)** **17,160**

LCII: Kapedo Centre *KAPEDO HC III* *Source: Sector Conditional Grant (Non-Wage)* 17,160

Total for LCIII: Kawalakol **County: Dodoth (Karenga)** **25,740**

LCII: Kawalakol *KACHOLO HC III* *Source: Sector Conditional Grant (Non-Wage)* 17,160

LCII: Kocholo *KOCHOLO HC II* *Source: Sector Conditional Grant (Non-Wage)* 8,580

Total for LCIII: Lobalangit **County: Dodoth (Karenga)** **8,580**

LCII: Pire *PIRE HC II* *Source: Sector Conditional Grant (Non-Wage)* 8,580

Vote:634 Karenga District

FY 2021/22

Total for LCIII: Lokori	County: Dodoth (Karenga)	8,580
<i>LCII: Lokori</i>	<i>LOKORI HC II Source: Sector Conditional Grant (Non-Wage)</i>	8,580
Total for LCIII: Sangar	County: Dodoth (Karenga)	8,580
<i>LCII: Lokial</i>	<i>KALIMON HC II Source: Sector Conditional Grant (Non-Wage)</i>	8,580
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)	85,800
<i>LCII: Karenga Centre</i>	<i>KARENGA HEALTH CENTRE IV Source: Sector Conditional Grant (Non-Wage)</i>	85,800

Total Cost of output8154	0	143,201	0	0	143,201	0	154,441	0	0	154,441
Total Cost of Lower Local Services	0	148,709	0	0	148,709	0	159,606	0	0	159,606

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088181 Staff Houses Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,644	0	3,644
---	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Kawalakol	County: Dodoth (Karenga)	3,644
-----------------------------------	---------------------------------	--------------

<i>LCII: Kawalakol</i>	<i>Kocholo HCII</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	3,644
------------------------	---------------------	---	---	-------

312102 Residential Buildings	0	0	0	0	0	0	0	51,000	0	51,000
------------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Kawalakol	County: Dodoth (Karenga)	51,000
-----------------------------------	---------------------------------	---------------

<i>LCII: Kawalakol</i>	<i>Kocholo HCIII Kawalakol</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	51,000
------------------------	--------------------------------	---	---	--------

Total Cost of output8181	0	0	0	0	0	0	0	54,644	0	54,644
Total Cost of Capital Purchases	0	0	0	0	0	0	0	54,644	0	54,644
Total cost of Primary Healthcare	836,756	148,709	0	0	985,465	1,489,706	187,734	54,644	602,503	2,334,587

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	382,944	0	0	0	382,944	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,300	0	0	2,300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	500	0	0	500

Vote:634 Karenga District

FY 2021/22

227001 Travel inland	0	4,400	0	0	4,400	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,281	0	0	3,281	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	5,828	0	0	5,828	0	0	0	0	0
Total Cost of output8301	382,944	23,009	0	0	405,953	0	3,500	0	0	3,500

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	0	0	517,720	517,720	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	123,654	123,654	0	0	0	0	0
227001 Travel inland	0	3,408	0	585,000	588,408	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	5,854	0	0	5,854	0	0	0	0	0
Total Cost of output8302	0	9,262	0	1,226,374	1,235,636	0	2,800	0	0	2,800

088303 Sector Capacity Development

221009 Welfare and Entertainment	0	0	0	0	0	0	1,680	0	0	1,680
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output8303	0	0	0	0	0	0	8,680	0	0	8,680
Total Cost of Higher LG Services	382,944	32,271	0	1,226,374	1,641,588	0	14,980	0	0	14,980

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088372 Administrative Capital

312101 Non-Residential Buildings	0	0	8,100	0	8,100	0	0	0	0	0
312102 Residential Buildings	0	0	72,265	0	72,265	0	0	0	0	0
Total Cost of output8372	0	0	80,365	0	80,365	0	0	0	0	0
Total Cost of Capital Purchases	0	0	80,365	0	80,365	0	0	0	0	0
Total cost of Health Management and Supervision	382,944	32,271	80,365	1,226,374	1,721,954	0	14,980	0	0	14,980
Total cost of Health	1,219,700	180,980	80,365	1,226,374	2,707,419	1,489,706	202,714	54,644	602,503	2,349,567

Vote:634 Karenga District

FY 2021/22

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,648,367	2,156,921	3,258,258
District Unconditional Grant (Non-Wage)	0	0	2,937
District Unconditional Grant (Wage)	28,037	21,028	28,037
Locally Raised Revenues	13,806	2,761	5,874
Other Transfers from Central Government	0	0	5,000
Sector Conditional Grant (Non-Wage)	573,817	254,816	524,623
Sector Conditional Grant (Wage)	2,032,707	1,878,316	2,691,787
Development Revenues	951,926	634,097	1,100,665
External Financing	467,732	149,903	177,740
Sector Development Grant	484,194	484,194	922,924
Total Revenues shares	3,600,293	2,791,018	4,358,923
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,060,744	1,038,938	2,719,824
Non Wage	587,623	34,734	538,434
Development Expenditure			
Domestic Development	484,194	23,794	922,924
External Financing	467,732	0	177,740
Total Expenditure	3,600,293	1,097,465	4,358,923

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										
078102 Primary Teaching Services										
211101 General Staff Salaries	1,802,414	0	0	0	1,802,414	2,164,704	0	0	0	2,164,704
Total Cost of output8102	1,802,414	0	0	0	1,802,414	2,164,704	0	0	0	2,164,704
Total Cost of Higher LG Services	1,802,414	0	0	0	1,802,414	2,164,704	0	0	0	2,164,704

Vote:634 Karenga District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	298,784	0	0	298,784	0	298,784	0	0	298,784
Total for LCIII: Karenga										16,954
LCII: Loyoro/Napore										16,954
										LOYORO NAPORE P.S. Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Kapedo										43,510
LCII: Kalimon										12,318
										KALIMON P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Kapedo Centre										16,645
										NALAKAS P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Komolicher										14,547
										KOMOLICHER P.S. Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Kawalakol										41,039
LCII: Kawalakol										17,036
										KAWALAKOL P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Kawalakol										13,124
										KOCHOLO P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Kawalakol										10,879
										LOMANOK P.S. Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Lobalangit										64,019
LCII: Kakwanga										12,339
										KAKWANGA P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Lobalangit										22,068
										LOBALANGIT P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Pire										16,608
										PIRE P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Sarachom										13,005
										SARACHOM P.S. Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Lokori										24,509
LCII: Kidepo										10,363
										KIDEPO P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Lokori										14,146
										LOKORI P.S. Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Sangar										50,044
LCII: Kocholo										11,963
										LOWAKUJ P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Lokiel										12,624
										LOKIEL P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Sangar										12,322
										LOKASANGATE P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Sangar										13,134
										LONGEREP P.S. Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Karenga Town Council										58,708
LCII: Kangole										15,550
										KANGOLE P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Karenga Centre										27,420
										KARENGA BOYS P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Karenga Centre										15,739
										KARENGA GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)
Total Cost of output8151	0	298,784	0	0	298,784	0	298,784	0	0	298,784
Total Cost of Lower Local Services	0	298,784	0	0	298,784	0	298,784	0	0	298,784

Vote:634 Karenga District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
312213 ICT Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output8175	0	0	40,000	0	40,000	0	0	0	0	0
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	73,910	0	73,910	0	0	10,000	0	10,000
Total for LCIII: Kawalakol	County: Dodoth (Karenga)									2,760
<i>LCII: Lomanok</i>	<i>Lomanok</i>		<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>					<i>2,760</i>
Total for LCIII: Sangar	County: Dodoth (Karenga)									7,240
<i>LCII: Sangar</i>	<i>sangar</i>		<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>					<i>7,240</i>
Total Cost of output8180	0	0	73,910	0	73,910	0	0	10,000	0	10,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	1,500	0	1,500	0	0	15,000	0	15,000
Total for LCIII: Karenga	County: Dodoth (Karenga)									15,000
<i>LCII: Loyoro/Napore</i>	<i>loyoro napore</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>15,000</i>
Total Cost of output8181	0	0	1,500	0	1,500	0	0	15,000	0	15,000
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of output8182	0	0	7,500	0	7,500	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	46,376	0	46,376
Total for LCIII: Karenga	County: Dodoth (Karenga)									46,376
<i>LCII: Loyoro/Napore</i>	<i>Loyoro Napore</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>					<i>46,376</i>
Total Cost of output8183	0	0	10,000	0	10,000	0	0	46,376	0	46,376
Total Cost of Capital Purchases	0	0	132,910	0	132,910	0	0	71,376	0	71,376
Total cost of Pre-Primary and Primary Education	1,802,414	298,784	132,910	0	2,234,108	2,164,704	298,784	71,376	0	2,534,864

Vote:634 Karenga District

FY 2021/22

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	230,293	0	0	0	230,293	527,083	0	0	0	527,083
Total Cost of output8201	230,293	0	0	0	230,293	527,083	0	0	0	527,083
Total Cost of Higher LG Services	230,293	0	0	0	230,293	527,083	0	0	0	527,083

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	165,245	0	0	165,245	0	165,245	0	0	165,245
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Karenga Town Council **County: Dodoth (Karenga)** **165,245**

LCII: Karenga Centre JUBILEE S.S KARENGA Source: Sector Conditional Grant (Non-Wage) 165,245

Total Cost of output8251	0	165,245	0	0	165,245	0	165,245	0	0	165,245
Total Cost of Lower Local Services	0	165,245	0	0	165,245	0	165,245	0	0	165,245

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	351,284	0	351,284	0	0	851,548	0	851,548
----------------------------------	---	---	---------	---	---------	---	---	---------	---	---------

Total for LCIII: Kapedo **County: Dodoth (Karenga)** **851,548**

LCII: Kapedo Centre KDA Building Construction - Monitoring and Supervision-243 Source: Sector Development Grant 50,000

LCII: Kapedo Centre KDA Building Construction - Schools-256 Source: Sector Development Grant 801,548

Total Cost of output8280	0	0	351,284	0	351,284	0	0	851,548	0	851,548
Total Cost of Capital Purchases	0	0	351,284	0	351,284	0	0	851,548	0	851,548
Total cost of Secondary Education	230,293	165,245	351,284	0	746,822	527,083	165,245	851,548	0	1,543,876

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

227001 Travel inland	0	34,233	0	350,000	384,233	0	7,890	0	0	7,890
Total Cost of output8401	0	34,233	0	350,000	384,233	0	7,890	0	0	7,890

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	32,230	0	0	32,230	0	2,700	0	0	2,700
----------------------	---	--------	---	---	--------	---	-------	---	---	-------

Vote:634 Karenga District

FY 2021/22

Total Cost of output8402	0	32,230	0	0	32,230	0	2,700	0	0	2,700
078403 Sports Development services										
221002 Workshops and Seminars	0	0	0	50,000	50,000	0	0	0	0	0
227001 Travel inland	0	4,890	0	0	4,890	0	10,000	0	0	10,000
Total Cost of output8403	0	4,890	0	50,000	54,890	0	10,000	0	0	10,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	2,033	0	50,000	52,033	0	0	0	0	0
221003 Staff Training	0	18,000	0	0	18,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of output8404	0	20,033	0	50,000	70,033	0	25,000	0	0	25,000
078405 Education Management Services										
211101 General Staff Salaries	28,037	0	0	0	28,037	28,037	0	0	0	28,037
221002 Workshops and Seminars	0	0	0	17,732	17,732	0	11,624	0	177,740	189,365
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1	0	0	1
222001 Telecommunications	0	0	0	0	0	0	877	0	0	877
227001 Travel inland	0	27,208	0	0	27,208	0	8,376	0	0	8,376
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,937	0	0	2,937
Total Cost of output8405	28,037	27,208	0	17,732	72,977	28,037	23,815	0	177,740	229,593
Total Cost of Higher LG Services	28,037	118,594	0	467,732	614,363	28,037	69,405	0	177,740	275,183
Total cost of Education & Sports Management and Inspection	28,037	118,594	0	467,732	614,363	28,037	69,405	0	177,740	275,183

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,997	0	0	1,997
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3	0	0	3
227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
Total Cost of output8501	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total cost of Special Needs Education	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total cost of Education	2,060,744	587,623	484,194	467,732	3,600,293	2,719,824	538,434	922,924	177,740	4,358,923

Vote:634 Karenga District

FY 2021/22

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	345,371	206,311	344,068
District Unconditional Grant (Wage)	83,645	62,734	83,645
Locally Raised Revenues	5,708	2,883	4,405
Other Transfers from Central Government	256,018	140,693	256,018
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	345,371	206,311	344,068
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	83,645	37,197	83,645
Non Wage	261,726	89,365	260,423
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	345,371	126,563	344,068

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

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

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	19,424	0	0	19,424	0	10,000	0	0	10,000
Total Cost of output8105	0	19,424	0	0	19,424	0	10,000	0	0	10,000

048108 Operation of District Roads Office

211101 General Staff Salaries	83,645	0	0	0	83,645	83,645	0	0	0	83,645
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,605	0	0	2,605
221002 Workshops and Seminars	0	26,000	0	0	26,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0

Vote:634 Karenga District

FY 2021/22

221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,100	0	0	2,100	0	1,800	0	0	1,800
224005 Uniforms, Beddings and Protective Gear	0	23,784	0	0	23,784	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	4,395	0	0	4,395
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	7,000	0	0	7,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8108	83,645	75,884	0	0	159,529	83,645	33,800	0	0	117,445
Total Cost of Higher LG Services	83,645	95,308	0	0	178,953	83,645	43,800	0	0	127,445
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	32,409	0	0	32,409
Total for LCIII: Karenga			County: Dodoth (Karenga)							5,892
LCII: Loyoro/Napore	Karenga	Karenga S/County		Source: Other Transfers from Central Government						5,892
Total for LCIII: Kapedo			County: Dodoth (Karenga)							5,344
LCII: Kapedo Centre	Kapedo Centre	Kapedo		Source: Other Transfers from Central Government						5,344
Total for LCIII: Kawalakol			County: Dodoth (Karenga)							9,614
LCII: Kawalakol	Kawalakol	Kawalakol		Source: Other Transfers from Central Government						9,614
Total for LCIII: Lobalangit			County: Dodoth (Karenga)							4,672
LCII: Pire	Pire	Lobalangit S/County		Source: Other Transfers from Central Government						4,672
Total for LCIII: Lokori			County: Dodoth (Karenga)							3,731
LCII: Lokori	Loyoro	Lokori S/County		Source: Other Transfers from Central Government						3,731
Total for LCIII: Sangar			County: Dodoth (Karenga)							3,155
LCII: Lokiel	Lokiel	Sangar S/County		Source: Other Transfers from Central Government						3,155
263367 Sector Conditional Grant (Non-Wage)	0	36,734	0	0	36,734	0	0	0	0	0
Total Cost of output8151	0	36,734	0	0	36,734	0	32,409	0	0	32,409
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	45,000	0	0	45,000	0	0	0	0	0
Total Cost of output8155	0	45,000	0	0	45,000	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	39,701	0	0	39,701
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)							39,701
LCII: Karenga Centre	Karenga Town Council	Karenga Town Council		Source: Other Transfers from Central Government						39,701
Total Cost of output8156	0	0	0	0	0	0	39,701	0	0	39,701

Vote:634 Karenga District

FY 2021/22

048158 District Roads Maintenance (URF)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	112,000	0	0	112,000
Total for LCIII: Kawalakol					County: Dodoth (Karenga)				20,000	
<i>LCII: Kawalakol</i>	<i>Kawalakol</i>	<i>Kawalakol</i>	<i>Source: Other Transfers from Central</i>	<i>S/County</i>	<i>Government</i>	<i>20,000</i>				
Total for LCIII: Lokori					County: Dodoth (Karenga)				14,000	
<i>LCII: Lokori</i>	<i>Lokori</i>	<i>Lokori S/County</i>	<i>Source: Other Transfers from Central</i>	<i>Government</i>					<i>14,000</i>	
Total for LCIII: Sangar					County: Dodoth (Karenga)				78,000	
<i>LCII: Lokiel</i>	<i>Lokiel</i>	<i>Sangar S/county</i>	<i>Source: Other Transfers from Central</i>	<i>Government</i>					<i>78,000</i>	
263367 Sector Conditional Grant (Non-Wage)	0	84,684	0	0	84,684	0	0	0	0	0
Total Cost of output8158	0	84,684	0	0	84,684	0	112,000	0	0	112,000

048159 District and Community Access Roads Maintenance

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	32,513	0	0	32,513
Total for LCIII: Karenga					County: Dodoth (Karenga)					32,513
LCII: Loyoro/Napore	Loyoro/Napore	District and Community Access roads maintenance			Source: Other Transfers from Central Government				32,513	
Total Cost of output8159	0	0	0	0	0	0	32,513	0	0	32,513
Total Cost of Lower Local Services	0	166,418	0	0	166,418	0	216,623	0	0	216,623
Total cost of District, Urban and Community Access Roads	83,645	261,726	0	0	345,371	83,645	260,423	0	0	344,068
Total cost of Roads and Engineering	83,645	261,726	0	0	345,371	83,645	260,423	0	0	344,068

Vote:634 Karenga District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	124,203	78,511	120,143
District Unconditional Grant (Wage)	46,400	34,800	46,400
Locally Raised Revenues	8,708	0	4,405
Sector Conditional Grant (Non-Wage)	54,694	32,911	54,938
Urban Unconditional Grant (Wage)	14,400	10,800	14,400
Development Revenues	1,190,718	295,426	277,976
External Financing	915,618	20,326	54,026
Sector Development Grant	255,298	255,298	204,148
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	1,314,920	373,937	398,120
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	60,800	0	60,800
Non Wage	63,403	24,864	59,343
Development Expenditure			
Domestic Development	275,100	1,600	223,950
External Financing	915,618	0	54,026
Total Expenditure	1,314,920	26,464	398,120

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	60,800	0	0	0	60,800	60,800	0	0	0	60,800
213001 Medical expenses (To employees)	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,322	0	0	2,322	0	860	0	0	860
221012 Small Office Equipment	0	18,000	0	0	18,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,800	0	0	1,800	0	0	0	0	0

Vote:634 Karenga District

FY 2021/22

224004 Cleaning and Sanitation	0	2,962	0	0	2,962	0	0	0	0	0
227001 Travel inland	0	646	0	0	646	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,320	0	0	4,320	0	5,040	0	0	5,040
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,087	0	0	2,087
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8101	60,800	33,550	0	0	94,350	60,800	7,987	0	0	68,787

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	7,978	0	0	7,978	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,004	0	0	3,004
222001 Telecommunications	0	0	0	0	0	0	4,405	0	0	4,405
227001 Travel inland	0	8,620	0	0	8,620	0	5,380	0	0	5,380
Total Cost of output8102	0	16,998	0	0	16,998	0	22,789	0	0	22,789

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	7,295	0	0	7,295	0	28,567	0	0	28,567
227001 Travel inland	0	5,559	0	0	5,559	0	0	0	0	0
Total Cost of output8104	0	12,854	0	0	12,854	0	28,567	0	0	28,567

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	0	0	855,618	855,618	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	0	54,026	54,026
Total Cost of output8105	0	0	0	855,618	855,618	0	0	0	54,026	54,026
Total Cost of Higher LG Services	60,800	63,403	0	855,618	979,821	60,800	59,343	0	54,026	174,169

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
---	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Lobalangit**County: Dodoth (Karenga)****19,802**

LCII: Kakwanga

Kakwanga

Monitoring,
Supervision and
Appraisal -
Allowances and
Facilitation-1255

Source: Transitional Development Grant

19,802

Total Cost of output8175	0	0	19,802	0	19,802	0	0	19,802	0	19,802
---------------------------------	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,500	0	3,500
---	---	---	---	---	---	---	---	-------	---	-------

Vote:634 Karenga District

FY 2021/22

Total for LCIII: Kawalakol		County: Dodoth (Karenga)		3,500	
<i>LCII: Kocholo</i>	<i>Kocholo Primary School</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>3,500</i>	
312101 Non-Residential Buildings	0	0	0	0	20,000
Total for LCIII: Kawalakol		County: Dodoth (Karenga)		20,000	
<i>LCII: Kocholo</i>	<i>Kocholo Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>	
312104 Other Structures	0	0	23,500	0	0
Total Cost of output8180		0	0	23,500	0
098183 Borehole drilling and rehabilitation					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,067	0	5,067
Total for LCIII: Kawalakol		County: Dodoth (Karenga)		5,067	
<i>LCII: Kawalakol</i>	<i>Nakalioit</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>5,067</i>	
312104 Other Structures	0	0	156,356	60,000	216,356
Total for LCIII: Karenga		County: Dodoth (Karenga)		24,000	
<i>LCII: Loyoro/Napore</i>	<i>Kakore</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>24,000</i>	
Total for LCIII: Kawalakol		County: Dodoth (Karenga)		24,000	
<i>LCII: Kawalakol</i>	<i>Nakalioit</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>24,000</i>	
Total for LCIII: Lobalangit		County: Dodoth (Karenga)		24,000	
<i>LCII: Nakelio</i>	<i>Nakelio</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>24,000</i>	
Total for LCIII: Lokori		County: Dodoth (Karenga)		79,581	
<i>LCII: Kidepo</i>	<i>District Headquarters_Nataba Alokure</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>12,281</i>	
<i>LCII: Lokori</i>	<i>Kidepo-Nataba Alokure</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	<i>13,300</i>	
<i>LCII: Lokori</i>	<i>Nakungurit</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>	

Vote:634 Karenga District

FY 2021/22

LCII: Opotipot	Loputuk	Construction Services - Water Schemes-418	Source: Sector Development Grant	24,000							
Total for LCIII: Sangar		County: Dodoth (Karenga)24,000									
LCII: Kocholo	Narochom	Construction Services - Water Schemes-418	Source: Sector Development Grant	24,000							
Total Cost of output8183		0	0	161,423	60,000	221,423	0	0	180,649	0	180,649
098184 Construction of piped water supply system											
281502 Feasibility Studies for Capital Works		0	0	70,375	0	70,375	0	0	0	0	0
Total Cost of output8184		0	0	70,375	0	70,375	0	0	0	0	0
Total Cost of Capital Purchases		0	0	275,100	60,000	335,100	0	0	223,950	0	223,950
Total cost of Rural Water Supply and Sanitation		60,800	63,403	275,100	915,618	1,314,920	60,800	59,343	223,950	54,026	398,120
Total cost of Water		60,800	63,403	275,100	915,618	1,314,920	60,800	59,343	223,950	54,026	398,120

Vote:634 Karenga District

FY 2021/22

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	236,460	183,603	244,018
District Unconditional Grant (Non-Wage)	10,917	16,434	10,917
District Unconditional Grant (Wage)	185,000	138,743	185,000
Locally Raised Revenues	1,451	990	8,810
Sector Conditional Grant (Non-Wage)	12,692	7,637	12,892
Urban Unconditional Grant (Wage)	26,400	19,800	26,400
Development Revenues	0	0	2,058
District Discretionary Development Equalization Grant	0	0	2,058
Total Revenues shares	236,460	183,603	246,076
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	211,400	47,926	211,400
Non Wage	25,060	15,256	32,618
Development Expenditure			
Domestic Development	0	0	2,058
External Financing	0	0	0
Total Expenditure	236,460	63,182	246,076

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

0983 Natural Resources Management

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

098301 Districts Wetland Planning , Regulation and Promotion

211101 General Staff Salaries	211,400	0	0	0	211,400	211,400	0	0	0	211,400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	576	0	0	576	0	0	0	0	0
222001 Telecommunications	0	961	0	0	961	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,119	0	0	3,119

Vote:634 Karenga District

FY 2021/22

Total Cost of output8301	211,400	2,137	0	0	213,537	211,400	3,119	0	0	214,519
098305 Forestry Regulation and Inspection										
224006 Agricultural Supplies	0	4,674	0	0	4,674	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	8,702	0	0	8,702
Total Cost of output8305	0	8,674	0	0	8,674	0	8,702	0	0	8,702
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	4,418	0	0	4,418	0	10,000	0	0	10,000
Total Cost of output8307	0	4,418	0	0	4,418	0	10,000	0	0	10,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	2,058	0	5,058
Total Cost of output8309	0	3,000	0	0	3,000	0	3,000	2,058	0	5,058
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	6,832	0	0	6,832	0	7,798	0	0	7,798
Total Cost of output8310	0	6,832	0	0	6,832	0	7,798	0	0	7,798
Total Cost of Higher LG Services	211,400	25,060	0	0	236,460	211,400	32,618	2,058	0	246,076
Total cost of Natural Resources Management	211,400	25,060	0	0	236,460	211,400	32,618	2,058	0	246,076
Total cost of Natural Resources	211,400	25,060	0	0	236,460	211,400	32,618	2,058	0	246,076

Vote:634 Karenga District

FY 2021/22

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	226,850	164,144	511,436
District Unconditional Grant (Wage)	181,854	136,391	181,854
Locally Raised Revenues	10,806	2,861	8,810
Other Transfers from Central Government	0	0	286,750
Sector Conditional Grant (Non-Wage)	19,190	14,393	19,022
Urban Unconditional Grant (Wage)	15,000	10,500	15,000
Development Revenues	644,426	35,201	120,550
District Discretionary Development Equalization Grant	0	0	2,058
External Financing	300,000	0	118,492
Other Transfers from Central Government	344,426	35,201	0
Total Revenues shares	871,276	199,346	631,986
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	196,854	36,084	196,854
Non Wage	29,996	16,391	314,582
Development Expenditure			
Domestic Development	344,426	10,871	2,058
External Financing	300,000	0	118,492
Total Expenditure	871,276	63,347	631,986

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
282101 Donations	0	0	0	0	0	0	286,750	0	0	286,750
Total Cost of output8102	0	0	0	0	0	0	288,750	0	0	288,750

Vote:634 Karenga District

FY 2021/22

108105 Adult Learning

227001 Travel inland	0	907	0	0	907	0	0	0	0	0
Total Cost of output8105	0	907	0	0	907	0	0	0	0	0

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8107	0	0	0	0	0	0	2,000	0	0	2,000

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	150,000	150,000	0	0	0	0	0
227001 Travel inland	0	563	0	150,000	150,563	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	0	118,492	118,492
Total Cost of output8108	0	563	0	300,000	300,563	0	0	0	118,492	118,492

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,440	0	0	2,440	0	0	0	0	0
Total Cost of output8109	0	2,440	0	0	2,440	0	2,000	0	0	2,000

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	3,600	0	0	3,600	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,532	0	0	1,532	0	0	0	0	0
282101 Donations	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8110	0	7,132	0	0	7,132	0	4,000	0	0	4,000

108112 Work based inspections

227001 Travel inland	0	0	0	0	0	0	0	2,058	0	2,058
Total Cost of output8112	0	0	0	0	0	0	0	2,058	0	2,058

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,727	0	0	1,727	0	0	0	0	0
Total Cost of output8114	0	1,727	0	0	1,727	0	2,000	0	0	2,000

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8116	0	0	0	0	0	0	1,000	0	0	1,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	196,854	0	0	0	196,854	196,854	0	0	0	196,854
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	810	0	0	810
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,022	0	0	1,022
227001 Travel inland	0	3,577	0	0	3,577	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	8,422	0	0	8,422	0	1,000	0	0	1,000

Vote:634 Karenga District

FY 2021/22

Total Cost of output8117	196,854	11,999	0	0	208,853	196,854	6,833	0	0	203,687
Total Cost of Higher LG Services	196,854	24,767	0	300,000	521,621	196,854	306,582	2,058	118,492	623,986
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
242003 Other	0	0	0	0	0	0	8,000	0	0	8,000
Total for LCIII: Karenga			County: Dodoth (Karenga)							1,000
LCII: Loyoro/Napore	Karenga S/C		Karenga S/C		Source: Locally Raised Revenues				1,000	
Total for LCIII: Kapedo			County: Dodoth (Karenga)							1,000
LCII: Kapedo Centre	Kapedo S/C		Kapedo S/C		Source: Locally Raised Revenues				1,000	
Total for LCIII: Kawalakol			County: Dodoth (Karenga)							1,000
LCII: Kawalakol	Kawalakol Sub County		Kawalakol Sub County		Source: Locally Raised Revenues				1,000	
Total for LCIII: Lobalangit			County: Dodoth (Karenga)							1,000
LCII: Lobalangit	Lobalangit S/C		Lobalangit S/C		Source: Locally Raised Revenues				1,000	
Total for LCIII: Lokori			County: Dodoth (Karenga)							1,000
LCII: Lokori	Lokori S/C		Lokori S/C		Source: Locally Raised Revenues				1,000	
Total for LCIII: Sangar			County: Dodoth (Karenga)							1,000
LCII: Sangar	Sangar S/C		Sangar S/C		Source: Locally Raised Revenues				1,000	
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)							2,000
LCII: Karenga Centre	Karenga T/C		Karenga T/C		Source: Locally Raised Revenues				2,000	
263370 Sector Development Grant	0	5,229	0	0	5,229	0	0	0	0	0
Total Cost of output8151	0	5,229	0	0	5,229	0	8,000	0	0	8,000
Total Cost of Lower Local Services	0	5,229	0	0	5,229	0	8,000	0	0	8,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	344,426	0	344,426	0	0	0	0	0
Total Cost of output8175	0	0	344,426	0	344,426	0	0	0	0	0
Total Cost of Capital Purchases	0	0	344,426	0	344,426	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	196,854	29,996	344,426	300,000	871,276	196,854	314,582	2,058	118,492	631,986
Total cost of Community Based Services	196,854	29,996	344,426	300,000	871,276	196,854	314,582	2,058	118,492	631,986

Vote:634 Karenga District

FY 2021/22

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	138,932	104,722	124,251
District Unconditional Grant (Non-Wage)	45,622	38,883	33,000
District Unconditional Grant (Wage)	84,504	63,378	84,504
Locally Raised Revenues	8,806	2,461	6,747
Development Revenues	110,564	42,313	20,487
District Discretionary Development Equalization Grant	45,564	33,293	5,487
External Financing	65,000	9,020	15,000
Total Revenues shares	249,495	147,035	144,738
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	84,504	0	84,504
Non Wage	54,428	36,891	39,747
Development Expenditure			
Domestic Development	45,564	0	5,487
External Financing	65,000	0	15,000
Total Expenditure	249,495	36,891	144,738

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

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

138301 Management of the District Planning Office

211101 General Staff Salaries	84,504	0	0	0	84,504	84,504	0	0	0	84,504
221002 Workshops and Seminars	0	2,428	0	20,000	22,428	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	500	0	0	500
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0

Vote:634 Karenga District

FY 2021/22

222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8301	84,504	26,428	0	20,000	130,932	84,504	7,000	0	0	91,504

138302 District Planning

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of output8302	0	4,000	0	0	4,000	0	2,000	0	0	2,000

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	5,000	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	16,000	16,000	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	4,000	4,000	0	0	0	0	0
Total Cost of output8303	0	0	0	25,000	25,000	0	0	0	10,000	10,000

138304 Demographic data collection

227001 Travel inland	0	0	0	20,000	20,000	0	0	0	5,000	5,000
Total Cost of output8304	0	0	0	20,000	20,000	0	0	0	5,000	5,000

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
Total Cost of output8305	0	0	0	0	0	0	1,000	0	0	1,000

138306 Development Planning

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,747	0	0	1,747
Total Cost of output8306	0	4,000	0	0	4,000	0	6,747	0	0	6,747

138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8308	0	4,000	0	0	4,000	0	20,000	0	0	20,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	16,000	15,000	0	31,000	0	3,000	5,487	0	8,487
----------------------	---	--------	--------	---	--------	---	-------	-------	---	-------

Vote:634 Karenga District

FY 2021/22

Total Cost of output8309	0	16,000	15,000	0	31,000	0	3,000	5,487	0	8,487
Total Cost of Higher LG Services	84,504	54,428	15,000	65,000	218,932	84,504	39,747	5,487	15,000	144,738
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	9,500	0	9,500	0	0	0	0	0
312104 Other Structures	0	0	2,450	0	2,450	0	0	0	0	0
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
312213 ICT Equipment	0	0	3,264	0	3,264	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	5,350	0	5,350	0	0	0	0	0
Total Cost of output8372	0	0	30,564	0	30,564	0	0	0	0	0
Total Cost of Capital Purchases	0	0	30,564	0	30,564	0	0	0	0	0
Total cost of Local Government Planning Services	84,504	54,428	45,564	65,000	249,495	84,504	39,747	5,487	15,000	144,738
Total cost of Planning	84,504	54,428	45,564	65,000	249,495	84,504	39,747	5,487	15,000	144,738

Vote:634 Karenga District

FY 2021/22

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	96,793	53,905	72,832
District Unconditional Grant (Non-Wage)	12,430	8,823	12,430
District Unconditional Grant (Wage)	35,037	26,278	35,037
Locally Raised Revenues	35,708	7,842	11,747
Urban Unconditional Grant (Wage)	13,618	10,964	13,618
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	96,793	53,905	72,832
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	48,655	0	48,655
Non Wage	48,138	7,177	24,177
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	96,793	7,177	72,832

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	48,655	0	0	0	48,655	48,655	0	0	0	48,655
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
221017 Subscriptions	0	5,000	0	0	5,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,500	0	0	4,500	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600

Vote:634 Karenga District

FY 2021/22

Total Cost of output8201	48,655	15,000	0	0	63,655	48,655	4,200	0	0	52,854
148202 Internal Audit										
213001 Medical expenses (To employees)	0	415	0	0	415	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	445	0	0	445	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	750	0	0	750
224004 Cleaning and Sanitation	0	0	0	0	0	0	750	0	0	750
227001 Travel inland	0	5,440	0	0	5,440	0	5,600	0	0	5,600
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8202	0	15,000	0	0	15,000	0	10,100	0	0	10,100
148203 Sector Capacity Development										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,030	0	0	2,030
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	250	0	0	250	0	400	0	0	400
222003 Information and communications technology (ICT)	0	1,250	0	0	1,250	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	970	0	0	970
Total Cost of output8203	0	8,000	0	0	8,000	0	6,000	0	0	6,000
148204 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	1,388	0	0	1,388	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	327	0	0	327
221012 Small Office Equipment	0	1,500	0	0	1,500	0	500	0	0	500
227001 Travel inland	0	4,500	0	0	4,500	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	1,200	0	0	1,200
Total Cost of output8204	0	10,138	0	0	10,138	0	3,877	0	0	3,877
Total Cost of Higher LG Services	48,655	48,138	0	0	96,793	48,655	24,177	0	0	72,832
Total cost of Internal Audit Services	48,655	48,138	0	0	96,793	48,655	24,177	0	0	72,832
Total cost of Internal Audit	48,655	48,138	0	0	96,793	48,655	24,177	0	0	72,832

Vote:634 Karenga District

FY 2021/22

Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	21,204	15,903	24,097
District Unconditional Grant (Wage)	9,294	6,971	9,294
Locally Raised Revenues	0	0	2,937
Sector Conditional Grant (Non-Wage)	11,909	8,932	11,866
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	21,204	15,903	24,097
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	9,294	4,647	9,294
Non Wage	11,909	3,451	14,803
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,204	8,098	24,097

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

0683 Commercial Services

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

068301 Trade Development and Promotion Services

211101 General Staff Salaries	9,294	0	0	0	9,294	9,294	0	0	0	9,294
221009 Welfare and Entertainment	0	0	0	0	0	0	937	0	0	937
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	1,200	0	0	1,200
222001 Telecommunications	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	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,748	0	0	1,748
Total Cost of output8301	9,294	5,000	0	0	14,294	9,294	4,885	0	0	14,179

068302 Enterprise Development Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	0	1,000
-------------------------------	---	-------	---	---	-------	---	-------	---	---	-------

Vote:634 Karenga District

FY 2021/22

222001 Telecommunications	0	0	0	0	0	0	924	0	0	924
Total Cost of output8302	0	2,000	0	0	2,000	0	1,924	0	0	1,924
068303 Market Linkage Services										
222001 Telecommunications	0	0	0	0	0	0	924	0	0	924
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8303	0	0	0	0	0	0	1,924	0	0	1,924
068304 Cooperatives Mobilisation and Outreach Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	1,645	0	0	1,645
Total Cost of output8304	0	3,000	0	0	3,000	0	4,144	0	0	4,144
068305 Tourism Promotional Services										
227001 Travel inland	0	1,909	0	0	1,909	0	1,925	0	0	1,925
Total Cost of output8305	0	1,909	0	0	1,909	0	1,925	0	0	1,925
Total Cost of Higher LG Services	9,294	11,909	0	0	21,204	9,294	14,803	0	0	24,097
Total cost of Commercial Services	9,294	11,909	0	0	21,204	9,294	14,803	0	0	24,097
Total cost of Trade Industry and Local Development	9,294	11,909	0	0	21,204	9,294	14,803	0	0	24,097

Vote:634 Karenga 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
Karenga	73,525	4,268	44,621
Kapedo	102,708	25,382	58,657
Kawalakol	145,286	23,555	80,631
Lobalangit	91,795	35,970	53,732
Lokori	87,832	25,854	52,363
Sangar	68,541	18,232	43,828
Karenga Town Council	65,027	12,465	64,766
Grand Total	634,713	145,725	398,596
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>168,364</i>	<i>39,567</i>	<i>171,720</i>
<i>Domestic Devt:</i>	<i>466,349</i>	<i>106,159</i>	<i>226,876</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:634 Karenga District

FY 2021/22

SubCounty/Town Council/Division: Karenga

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,822	11,021	26,902
District Unconditional Grant (Non-Wage)	5,064	3,653	5,104
Locally Raised Revenues	29,758	1,431	21,798
Other Transfers from Central Government	0	5,937	0
<i>Development Revenues</i>	38,703	28,229	17,719
District Discretionary Development Equalization Grant	38,703	28,229	17,719
Total Revenue Shares	73,525	39,250	44,621
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,822	1,738	26,902
<i>Development Expenditure</i>			
Domestic Development	38,703	2,529	17,719
External Financing	0	0	0
Total Expenditure	73,525	4,268	44,621

Vote:634 Karenga District

FY 2021/22

SubCounty/Town Council/Division: Kapedo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,394	14,217	18,952
District Unconditional Grant (Non-Wage)	10,429	6,200	10,667
Locally Raised Revenues	6,965	2,633	8,285
Other Transfers from Central Government	0	5,385	0
<i>Development Revenues</i>	85,314	82,917	39,705
District Discretionary Development Equalization Grant	85,314	82,917	39,705
Total Revenue Shares	102,708	97,134	58,657
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,394	5,373	18,952
<i>Development Expenditure</i>			
Domestic Development	85,314	20,009	39,705
External Financing	0	0	0
Total Expenditure	102,708	25,382	58,657

Vote:634 Karenga District**FY 2021/22****SubCounty/Town Council/Division: Kawalakol**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,069	11,722	24,365
District Unconditional Grant (Non-Wage)	14,561	9,612	14,857
Locally Raised Revenues	9,508	2,110	9,508
<i>Development Revenues</i>	121,217	162,246	56,266
District Discretionary Development Equalization Grant	121,217	162,246	56,266
Total Revenue Shares	145,286	173,968	80,631
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,069	7,080	24,365
<i>Development Expenditure</i>			
Domestic Development	121,217	16,475	56,266
External Financing	0	0	0
Total Expenditure	145,286	23,555	80,631

Vote:634 Karenga District**FY 2021/22****SubCounty/Town Council/Division: Lobalangit**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,190	15,294	19,166
District Unconditional Grant (Non-Wage)	9,197	8,218	9,366
Locally Raised Revenues	7,993	2,368	9,800
Other Transfers from Central Government	0	4,708	0
<i>Development Revenues</i>	74,606	116,232	34,565
District Discretionary Development Equalization Grant	74,606	116,232	34,565
Total Revenue Shares	91,795	131,526	53,732
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,190	5,026	19,166
<i>Development Expenditure</i>			
Domestic Development	74,606	30,944	34,565
External Financing	0	0	0
Total Expenditure	91,795	35,970	53,732

Vote:634 Karenga District

FY 2021/22

SubCounty/Town Council/Division: Lokori

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,785	14,378	21,509
District Unconditional Grant (Non-Wage)	8,327	3,995	8,427
Locally Raised Revenues	12,458	6,625	13,083
Other Transfers from Central Government	0	3,759	0
Development Revenues	67,047	68,111	30,853
District Discretionary Development Equalization Grant	67,047	68,111	30,853
Total Revenue Shares	87,832	82,489	52,363
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,785	3,045	21,509
Development Expenditure			
Domestic Development	67,047	22,809	30,853
External Financing	0	0	0
Total Expenditure	87,832	25,854	52,363

Vote:634 Karenga District**FY 2021/22****SubCounty/Town Council/Division: Sangar**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,312	8,579	16,971
District Unconditional Grant (Non-Wage)	7,312	5,458	7,415
Locally Raised Revenues	3,000	3,121	9,556
<i>Development Revenues</i>	58,229	57,924	26,856
District Discretionary Development Equalization Grant	58,229	57,924	26,856
Total Revenue Shares	68,541	66,503	43,828
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,312	6,440	16,971
<i>Development Expenditure</i>			
Domestic Development	58,229	11,792	26,856
External Financing	0	0	0
Total Expenditure	68,541	18,232	43,828

Vote:634 Karenga District

FY 2021/22

SubCounty/Town Council/Division: Karenga Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,791	35,063	43,855
Locally Raised Revenues	14,400	6,162	14,400
Other Transfers from Central Government	0	7,113	0
Urban Unconditional Grant (Non-Wage)	29,391	21,788	29,455
Development Revenues	21,235	23,278	20,911
District Discretionary Development Equalization Grant	0	102	0
Locally Raised Revenues	0	1,941	0
Urban Discretionary Development Equalization Grant	21,235	21,235	20,911
Total Revenue Shares	65,027	58,341	64,766
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,791	10,865	43,855
Development Expenditure			
Domestic Development	21,235	1,600	20,911
External Financing	0	0	0
Total Expenditure	65,027	12,465	64,766

Vote:634 Karenga District**FY 2021/22****SubCounty/Town Council/Division: Karenga****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33	0	0
Locally Raised Revenues	33	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	33	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	33	0	0

(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										
138306 Development Planning										
227001 Travel inland	0	33	0	0	33	0	0	0	0	0
Total Cost of Output 06	0	33	0	0	33	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	33	0	0	33	0	0	0	0	0
Total cost of Local Government Planning Services	0	33	0	0	33	0	0	0	0	0
Total cost of Planning	0	33	0	0	33	0	0	0	0	0

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

Vote:634 Karenga District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,173
Locally Raised Revenues	0	0	2,173
Development Revenues	600	0	0
District Discretionary Development Equalization Grant	600	0	0
Total Revenue Shares	600	0	2,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,173
Development Expenditure			
Domestic Development	600	0	0
External Financing	0	0	0
Total Expenditure	600	0	2,173

(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	600	0	600	0	0	0	0	0
Total Cost of Output 01	0	0	600	0	600	0	0	0	0	0
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	2,173	0	0	2,173
Total Cost of Output 02	0	0	0	0	0	0	2,173	0	0	2,173
Total Cost of Class of Output Higher LG Services	0	0	600	0	600	0	2,173	0	0	2,173
Total cost of Commercial Services	0	0	600	0	600	0	2,173	0	0	2,173
Total cost of Trade Industry and Local Development	0	0	600	0	600	0	2,173	0	0	2,173

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
-----------------------	-----------------------------------	---	-----------------------------------

Vote:634 Karenga District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,840	890	10,580
District Unconditional Grant (Non-Wage)	0	890	2,740
Locally Raised Revenues	7,840	0	7,840
Development Revenues	5,986	2,479	17,719
District Discretionary Development Equalization Grant	5,986	2,479	17,719
Total Revenue Shares	13,826	3,369	28,299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,840	740	10,580
Development Expenditure			
Domestic Development	5,986	1,979	17,719
External Financing	0	0	0
Total Expenditure	13,826	2,719	28,299

(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	0	1,875	0	1,875	0	7,840	0	0	7,840
Total Cost of Output 04	0	0	1,875	0	1,875	0	7,840	0	0	7,840
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	2,250	0	0	2,250	0	0	0	0	0
Total Cost of Output 05	0	2,250	0	0	2,250	0	0	0	0	0
138106 Office Support services										
228004 Maintenance – Other	0	840	0	0	840	0	0	0	0	0
Total Cost of Output 06	0	840	0	0	840	0	0	0	0	0
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	0	2,195	0	2,195	0	0	0	0	0
Total Cost of Output 08	0	0	2,195	0	2,195	0	0	0	0	0
138112 Information collection and management										
227001 Travel inland	0	3,000	0	0	3,000	0	0	1,719	0	1,719
Total Cost of Output 12	0	3,000	0	0	3,000	0	0	1,719	0	1,719

Vote:634 Karenga District

FY 2021/22

138113 Procurement Services

227001 Travel inland	0	0	995	0	995	0	0	0	0	0
Total Cost of Output 13	0	0	995	0	995	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,090	5,065	0	11,155	0	7,840	1,719	0	9,559

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138151 Lower Local Government Administration

242003 Other	0	0	0	0	0	0	2,740	0	0	2,740
263101 LG Conditional grants (Current)	0	0	921	0	921	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	1,750	0	0	1,750	0	0	0	0	0
Total Cost of Output 51	0	1,750	921	0	2,671	0	2,740	0	0	2,740
Total Cost of Class of Output Lower Local Services	0	1,750	921	0	2,671	0	2,740	0	0	2,740

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,500	0	1,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,500	0	1,500
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 72	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,000	0	16,000
Total cost of District and Urban Administration	0	7,840	5,986	0	13,826	0	10,580	17,719	0	28,299
Total cost of Administration	0	7,840	5,986	0	13,826	0	10,580	17,719	0	28,299

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,214	1,923	3,214
District Unconditional Grant (Non-Wage)	1,064	980	1,064
Locally Raised Revenues	2,150	943	2,150
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,214	1,923	3,214

Vote:634 Karenga District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,214	0	3,214
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,214	0	3,214

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,214	0	0	3,214	0	2,150	0	0	2,150
Total Cost of Output 02	0	3,214	0	0	3,214	0	2,150	0	0	2,150
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	1,064	0	0	1,064
Total Cost of Output 05	0	0	0	0	0	0	1,064	0	0	1,064
Total Cost of Class of Output Higher LG Services	0	3,214	0	0	3,214	0	3,214	0	0	3,214
Total cost of Financial Management and Accountability(LG)	0	3,214	0	0	3,214	0	3,214	0	0	3,214
Total cost of Finance	0	3,214	0	0	3,214	0	3,214	0	0	3,214

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,435	2,271	7,735
District Unconditional Grant (Non-Wage)	3,000	1,783	1,300
Locally Raised Revenues	6,435	488	6,435
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,435	2,271	7,735

Vote:634 Karenga District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,435	998	7,735
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,435	998	7,735

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,300	0	0	1,300
221002 Workshops and Seminars	0	8,235	0	0	8,235	0	0	0	0	0
Total Cost of Output 01	0	8,235	0	0	8,235	0	1,300	0	0	1,300
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	6,435	0	0	6,435
Total Cost of Output 06	0	0	0	0	0	0	6,435	0	0	6,435
138207 Standing Committees Services										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 07	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,435	0	0	9,435	0	7,735	0	0	7,735
Total cost of Local Statutory Bodies	0	9,435	0	0	9,435	0	7,735	0	0	7,735
Total cost of Statutory Bodies	0	9,435	0	0	9,435	0	7,735	0	0	7,735

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,400	1,958	0

Vote:634 Karenga District

FY 2021/22

District Discretionary Development Equalization Grant	2,400	1,958	0
Total Revenue Shares	2,400	1,958	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,400	550	0
External Financing	0	0	0
Total Expenditure	2,400	550	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	2,400	0	2,400	0	0	0	0	0
Total Cost of Output 01	0	0	2,400	0	2,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,400	0	2,400	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	2,400	0	2,400	0	0	0	0	0
Total cost of Production and Marketing	0	0	2,400	0	2,400	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

Vote:634 Karenga District

FY 2021/22

Non Wage	1,500	0	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	1,500

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Primary Healthcare	0	1,500	0	0	1,500	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 02	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,500	0	0	1,500
Total cost of Health	0	1,500	0	0	1,500	0	1,500	0	0	1,500

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,000
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	0	0	1,000
Development Revenues	11,500	10,500	0

Vote:634 Karenga District**FY 2021/22**

District Discretionary Development Equalization Grant	11,500	10,500	0
Total Revenue Shares	12,500	10,500	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<i>Development Expenditure</i>			
Domestic Development	11,500	0	0
External Financing	0	0	0
Total Expenditure	12,500	0	1,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312101 Non-Residential Buildings	0	0	11,500	0	11,500	0	0	0	0	0
Total Cost of Output 83	0	0	11,500	0	11,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,500	0	11,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,000	11,500	0	12,500	0	0	0	0	0

Vote:634 Karenga District

FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education	0	1,000	11,500	0	12,500	0	1,000	0	0	1,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	5,937	0
Other Transfers from Central Government	0	5,937	0
Development Revenues	3,500	0	0
District Discretionary Development Equalization Grant	3,500	0	0
Total Revenue Shares	3,500	5,937	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,500	0	0
External Financing	0	0	0
Total Expenditure	3,500	0	0

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

Vote:634 Karenga District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 04	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	3,500	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	3,500	0	3,500	0	0	0	0	0
Total cost of Roads and Engineering	0	0	3,500	0	3,500	0	0	0	0	0

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,200	400	0
District Discretionary Development Equalization Grant	1,200	400	0
Total Revenue Shares	1,200	400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,200	0	0
External Financing	0	0	0
Total Expenditure	1,200	0	0

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

Vote:634 Karenga District

FY 2021/22

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
227001 Travel inland	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 05	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	1,200	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	1,200	0	1,200	0	0	0	0	0
Total cost of Water	0	0	1,200	0	1,200	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,750	10,000	0
District Discretionary Development Equalization Grant	11,750	10,000	0
Total Revenue Shares	11,750	10,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,750	0	0
External Financing	0	0	0
Total Expenditure	11,750	0	0

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

Vote:634 Karenga District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	8,379	0	8,379	0	0	0	0	0
Total Cost of Output 03	0	0	8,379	0	8,379	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	8,379	0	8,379	0	0	0	0	0
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	3,371	0	3,371	0	0	0	0	0
Total Cost of Output 75	0	0	3,371	0	3,371	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,371	0	3,371	0	0	0	0	0
Total cost of Natural Resources Management	0	0	11,750	0	11,750	0	0	0	0	0
Total cost of Natural Resources	0	0	11,750	0	11,750	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,800	0	700
Locally Raised Revenues	11,800	0	700
Development Revenues	1,767	2,891	0
District Discretionary Development Equalization Grant	1,767	2,891	0
Total Revenue Shares	13,567	2,891	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,800	0	700
Development Expenditure			
Domestic Development	1,767	0	0
External Financing	0	0	0
Total Expenditure	13,567	0	700

Vote:634 Karenga District

FY 2021/22

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	450	0	450	0	0	0	0	0
Total Cost of Output 07	0	0	450	0	450	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	11,800	0	0	11,800	0	700	0	0	700
Total Cost of Output 17	0	11,800	0	0	11,800	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	11,800	450	0	12,250	0	700	0	0	700
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	1,317	0	1,317	0	0	0	0	0
Total Cost of Output 75	0	0	1,317	0	1,317	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,317	0	1,317	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	11,800	1,767	0	13,567	0	700	0	0	700
Total cost of Community Based Services	0	11,800	1,767	0	13,567	0	700	0	0	700

SubCounty/Town Council/Division: Kapedo

Workplan : Trade Industry and Local Development

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	694	0	0
Locally Raised Revenues	694	0	0
Development Revenues	2,745	0	4,000
District Discretionary Development Equalization Grant	2,745	0	4,000
Total Revenue Shares	3,439	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:634 Karenga District

FY 2021/22

Non Wage	694	0	0
Development Expenditure			
Domestic Development	2,745	0	4,000
External Financing	0	0	0
Total Expenditure	3,439	0	4,000

(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	608	0	608	0	0	2,000	0	2,000
Total Cost of Output 01	0	0	608	0	608	0	0	2,000	0	2,000
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	694	137	0	831	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 02	0	694	137	0	831	0	0	2,000	0	2,000
068303 Market Linkage Services										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	0	1,000	0	1,000	0	0	0	0	0
068304 Cooperatives Mobilisation and Outreach Services										
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	694	2,745	0	3,439	0	0	4,000	0	4,000
Total cost of Commercial Services	0	694	2,745	0	3,439	0	0	4,000	0	4,000
Total cost of Trade Industry and Local Development	0	694	2,745	0	3,439	0	0	4,000	0	4,000

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,753	4,600	6,000
District Unconditional Grant (Non-Wage)	3,753	3,000	4,000
Locally Raised Revenues	2,000	1,600	2,000
Development Revenues	8,255	64,481	15,000

Vote:634 Karenga District

FY 2021/22

District Discretionary Development Equalization Grant	8,255	64,481	15,000
Total Revenue Shares	14,008	69,081	21,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,753	2,600	6,000
<i>Development Expenditure</i>			
Domestic Development	8,255	10,320	15,000
External Financing	0	0	0
Total Expenditure	14,008	12,920	21,000

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	10,433	0	10,433
Total Cost of Output 04	0	4,000	0	0	4,000	0	2,000	10,433	0	12,433
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	810	0	810	0	0	0	0	0
227001 Travel inland	0	0	1,690	0	1,690	0	0	0	0	0
Total Cost of Output 05	0	0	2,500	0	2,500	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	1,753	0	0	1,753	0	0	0	0	0
Total Cost of Output 06	0	1,753	0	0	1,753	0	0	0	0	0
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	0	2,500	0	2,500	0	0	0	0	0
228004 Maintenance – Other	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 08	0	0	3,000	0	3,000	0	0	0	0	0
138112 Information collection and management										
227001 Travel inland	0	0	2,005	0	2,005	0	0	0	0	0
Total Cost of Output 12	0	0	2,005	0	2,005	0	0	0	0	0

Vote:634 Karenga District

FY 2021/22

138113 Procurement Services

221011 Printing, Stationery, Photocopying and Binding	0	0	750	0	750	0	0	0	0	0
Total Cost of Output 13	0	0	750	0	750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,753	8,255	0	14,008	0	2,000	10,433	0	12,433

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138151 Lower Local Government Administration

242003 Other	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 51	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	4,000	0	0	4,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,567	0	1,567
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	0	0	0	0	4,567	0	4,567
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,567	0	4,567
Total cost of District and Urban Administration	0	5,753	8,255	0	14,008	0	6,000	15,000	0	21,000
Total cost of Administration	0	5,753	8,255	0	14,008	0	6,000	15,000	0	21,000

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,757	2,553	3,355
District Unconditional Grant (Non-Wage)	2,871	1,920	1,855
Locally Raised Revenues	886	633	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,757	2,553	3,355
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,757	1,093	3,355
Development Expenditure			

Vote:634 Karenga District**FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,757	1,093	3,355

(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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,428	0	0	1,428	0	0	0	0	0
Total Cost of Output 02	0	1,428	0	0	1,428	0	0	0	0	0
148103 Budgeting and Planning Services										
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	1,855	0	0	1,855
Total Cost of Output 03	0	1,000	0	0	1,000	0	1,855	0	0	1,855
148104 LG Expenditure management Services										
221014 Bank Charges and other Bank related costs	0	329	0	0	329	0	0	0	0	0
Total Cost of Output 04	0	329	0	0	329	0	0	0	0	0
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	300	0	0	300	0	1,500	0	0	1,500
148108 Sector Management and Monitoring										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 08	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,757	0	0	3,757	0	3,355	0	0	3,355
Total cost of Financial Management and Accountability(LG)	0	3,757	0	0	3,757	0	3,355	0	0	3,355
Total cost of Finance	0	3,757	0	0	3,757	0	3,355	0	0	3,355

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,690	1,680	7,697
District Unconditional Grant (Non-Wage)	3,805	1,280	4,812

Vote:634 Karenga District

FY 2021/22

Locally Raised Revenues	2,885	400	2,885
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,690	1,680	7,697
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,690	1,680	7,697
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,690	1,680	7,697

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,812	0	0	4,812
221002 Workshops and Seminars	0	5,885	0	0	5,885	0	0	0	0	0
Total Cost of Output 01	0	5,885	0	0	5,885	0	4,812	0	0	4,812
138206 LG Political and executive oversight										
227001 Travel inland	0	348	0	0	348	0	2,885	0	0	2,885
Total Cost of Output 06	0	348	0	0	348	0	2,885	0	0	2,885
138207 Standing Committees Services										
227001 Travel inland	0	458	0	0	458	0	0	0	0	0
Total Cost of Output 07	0	458	0	0	458	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,690	0	0	6,690	0	7,697	0	0	7,697
Total cost of Local Statutory Bodies	0	6,690	0	0	6,690	0	7,697	0	0	7,697
Total cost of Statutory Bodies	0	6,690	0	0	6,690	0	7,697	0	0	7,697

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

Vote:634 Karenga District

FY 2021/22

Recurrent Revenues	0	0	0
N/A			
Development Revenues	28,835	3,317	4,000
District Discretionary Development Equalization Grant	28,835	3,317	4,000
Total Revenue Shares	28,835	3,317	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	28,835	0	4,000
External Financing	0	0	0
Total Expenditure	28,835	0	4,000

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 01	0	0	6,000	0	6,000	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	6,000	0	6,000	0	0	1,000	0	1,000
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	11,835	0	11,835	0	0	0	0	0
312301 Cultivated Assets	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Output 75	0	0	22,835	0	22,835	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,835	0	22,835	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	28,835	0	28,835	0	0	1,000	0	1,000

Vote:634 Karenga District

FY 2021/22

0182 District Production 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										
018208 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 08	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of District Production Services	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Production and Marketing	0	0	28,835	0	28,835	0	0	4,000	0	4,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	500
Locally Raised Revenues	500	0	500
Development Revenues	15,000	0	0
District Discretionary Development Equalization Grant	15,000	0	0
Total Revenue Shares	15,500	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	500
Development Expenditure			
Domestic Development	15,000	0	0
External Financing	0	0	0
Total Expenditure	15,500	0	500

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

Vote:634 Karenga 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
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078183 Provision of furniture to primary schools

312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 83	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	500	15,000	0	15,500	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	500	0	0	500
Total cost of Education	0	500	15,000	0	15,500	0	500	0	0	500

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	5,385	0
Other Transfers from Central Government	0	5,385	0
Development Revenues	0	0	0

Vote:634 Karenga District

FY 2021/22

N/A			
Total Revenue Shares	0	5,385	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	0

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

N/A

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	11,000	2,600	6,705
District Discretionary Development Equalization Grant	11,000	2,600	6,705
Total Revenue Shares	11,000	2,600	6,705
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	11,000	0	6,705
External Financing	0	0	0
Total Expenditure	11,000	0	6,705

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

Vote:634 Karenga District

FY 2021/22

0981 Rural Water Supply and Sanitation

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

098102 Supervision, monitoring and coordination

227001 Travel inland	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 02	0	0	500	0	500	0	0	0	0	0

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 04	0	0	2,500	0	2,500	0	0	2,000	0	2,000

098105 Promotion of Sanitation and Hygiene

221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	4,000	0	0	2,000	0	2,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
----------------------	------	----------	---------	----------	-------	------	----------	---------	----------	-------

098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	7,000	0	7,000	0	0	4,705	0	4,705
Total Cost of Output 83	0	0	7,000	0	7,000	0	0	4,705	0	4,705
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	4,705	0	4,705
Total cost of Rural Water Supply and Sanitation	0	0	11,000	0	11,000	0	0	6,705	0	6,705
Total cost of Water	0	0	11,000	0	11,000	0	0	6,705	0	6,705

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,900	10,839	5,000
District Discretionary Development Equalization Grant	8,900	10,839	5,000
Total Revenue Shares	8,900	10,839	5,000

Vote:634 Karenga 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	8,900	9,689	5,000
External Financing	0	0	0
Total Expenditure	8,900	9,689	5,000

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 10	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,000	0	5,000
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	8,900	0	8,900	0	0	0	0	0
Total Cost of Output 75	0	0	8,900	0	8,900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,900	0	8,900	0	0	0	0	0
Total cost of Natural Resources Management	0	0	8,900	0	8,900	0	0	5,000	0	5,000
Total cost of Natural Resources	0	0	8,900	0	8,900	0	0	5,000	0	5,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,400
Locally Raised Revenues	0	0	1,400
<i>Development Revenues</i>	10,579	1,680	5,000

Vote:634 Karenga District

FY 2021/22

District Discretionary Development Equalization Grant	10,579	1,680	5,000
Total Revenue Shares	10,579	1,680	6,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,400
<i>Development Expenditure</i>			
Domestic Development	10,579	0	5,000
External Financing	0	0	0
Total Expenditure	10,579	0	6,400

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,502	0	3,502
Total Cost of Output 07	0	0	0	0	0	0	0	3,502	0	3,502
108111 Culture mainstreaming										
227001 Travel inland	0	0	0	0	0	0	0	1,498	0	1,498
Total Cost of Output 11	0	0	0	0	0	0	0	1,498	0	1,498
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 17	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,400	5,000	0	6,400
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	10,579	0	10,579	0	0	0	0	0
Total Cost of Output 75	0	0	10,579	0	10,579	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,579	0	10,579	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	10,579	0	10,579	0	1,400	5,000	0	6,400
Total cost of Community Based Services	0	0	10,579	0	10,579	0	1,400	5,000	0	6,400

SubCounty/Town Council/Division: Kawalakol

Vote:634 Karenga District**FY 2021/22****Workplan : Trade Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,000	1,000	1,300
District Discretionary Development Equalization Grant	4,000	1,000	1,300
Total Revenue Shares	4,000	1,000	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,000	1,000	1,300
External Financing	0	0	0
Total Expenditure	4,000	1,000	1,300

(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										
227001 Travel inland	0	0	4,000	0	4,000	0	0	500	0	500
Total Cost of Output 01	0	0	4,000	0	4,000	0	0	500	0	500
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 02	0	0	0	0	0	0	0	800	0	800
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	4,000	0	0	1,300	0	1,300
Total cost of Commercial Services	0	0	4,000	0	4,000	0	0	1,300	0	1,300
Total cost of Trade Industry and Local Development	0	0	4,000	0	4,000	0	0	1,300	0	1,300

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

Vote:634 Karenga District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,048	2,205	6,756
District Unconditional Grant (Non-Wage)	3,840	1,715	3,648
Locally Raised Revenues	3,208	490	3,108
Development Revenues	97,122	111,501	40,766
District Discretionary Development Equalization Grant	97,122	111,501	40,766
Total Revenue Shares	104,170	113,706	47,522
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,048	1,240	6,756
Development Expenditure			
Domestic Development	97,122	12,475	40,766
External Financing	0	0	0
Total Expenditure	104,170	13,715	47,522

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	6,000	0	6,000	0	3,108	0	0	3,108
Total Cost of Output 04	0	0	6,000	0	6,000	0	3,108	0	0	3,108
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	2,381	0	0	2,381	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,600	0	1,600	0	0	0	0	0
227001 Travel inland	0	0	5,700	0	5,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,700	0	2,700	0	0	0	0	0
Total Cost of Output 05	0	2,381	10,000	0	12,381	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,627	0	0	2,627	0	0	2,040	0	2,040
227001 Travel inland	0	0	0	0	0	0	0	8,601	0	8,601
Total Cost of Output 06	0	2,627	0	0	2,627	0	0	10,641	0	10,641

Vote:634 Karenga District

FY 2021/22

138108 Assets and Facilities Management

228001 Maintenance - Civil	0	0	2,121	0	2,121	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,280	0	1,280
Total Cost of Output 08	0	0	2,121	0	2,121	0	0	1,280	0	1,280

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 12	0	0	2,000	0	2,000	0	0	2,500	0	2,500
Total Cost of Class of Output Higher LG Services	0	5,008	20,121	0	25,129	0	3,108	14,421	0	17,529

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138151 Lower Local Government Administration

242003 Other	0	0	0	0	0	0	3,648	0	0	3,648
263369 Support Services Conditional Grant (Non-Wage)	0	2,040	0	0	2,040	0	0	0	0	0
263370 Sector Development Grant	0	0	2,001	0	2,001	0	0	0	0	0
Total Cost of Output 51	0	2,040	2,001	0	4,041	0	3,648	0	0	3,648
Total Cost of Class of Output Lower Local Services	0	2,040	2,001	0	4,041	0	3,648	0	0	3,648

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
312101 Non-Residential Buildings	0	0	75,000	0	75,000	0	0	19,219	0	19,219
312102 Residential Buildings	0	0	0	0	0	0	0	5,126	0	5,126
Total Cost of Output 72	0	0	75,000	0	75,000	0	0	26,345	0	26,345
Total Cost of Class of Output Capital Purchases	0	0	75,000	0	75,000	0	0	26,345	0	26,345
Total cost of District and Urban Administration	0	7,048	97,122	0	104,170	0	6,756	40,766	0	47,522
Total cost of Administration	0	7,048	97,122	0	104,170	0	6,756	40,766	0	47,522

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,804	2,160	5,350
District Unconditional Grant (Non-Wage)	1,654	1,040	2,850

Vote:634 Karenga District**FY 2021/22**

Locally Raised Revenues	3,150	1,120	2,500
Development Revenues	0	40,620	0
District Discretionary Development Equalization Grant	0	40,620	0
Total Revenue Shares	4,804	42,780	5,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,804	880	5,350
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,804	880	5,350

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 02		0	0	0	0	0	0	2,500	0	0	2,500
148104 LG Expenditure management Services											
221014 Bank Charges and other Bank related costs		0	3,150	0	0	3,150	0	0	0	0	0
227001 Travel inland		0	1,654	0	0	1,654	0	0	0	0	0
Total Cost of Output 04		0	4,804	0	0	4,804	0	0	0	0	0
148105 LG Accounting Services											
227001 Travel inland		0	0	0	0	0	0	2,850	0	0	2,850
Total Cost of Output 05		0	0	0	0	0	0	2,850	0	0	2,850
Total Cost of Class of Output Higher LG Services		0	4,804	0	0	4,804	0	5,350	0	0	5,350
Total cost of Financial Management and Accountability(LG)		0	4,804	0	0	4,804	0	5,350	0	0	5,350
Total cost of Finance		0	4,804	0	0	4,804	0	5,350	0	0	5,350

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
----------------	--------------------------------	---	--------------------------------

Vote:634 Karenga District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,753	6,757	10,059
District Unconditional Grant (Non-Wage)	8,753	6,757	8,359
Locally Raised Revenues	0	0	1,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,753	6,757	10,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,753	4,460	10,059
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,753	4,460	10,059

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,359	0	0	8,359
221002 Workshops and Seminars	0	8,753	0	0	8,753	0	0	0	0	0
Total Cost of Output 01	0	8,753	0	0	8,753	0	8,359	0	0	8,359
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Output 06	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	8,753	0	0	8,753	0	10,059	0	0	10,059
Total cost of Local Statutory Bodies	0	8,753	0	0	8,753	0	10,059	0	0	10,059
Total cost of Statutory Bodies	0	8,753	0	0	8,753	0	10,059	0	0	10,059

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

Vote:634 Karenga District

FY 2021/22

Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,750	2,975	1,800
District Discretionary Development Equalization Grant	5,750	2,975	1,800
Total Revenue Shares	5,750	2,975	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,750	0	1,800
External Financing	0	0	0
Total Expenditure	5,750	0	1,800

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	0	1,800	0	1,800
Total Cost of Output 01	0	0	0	0	0	0	0	1,800	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,800	0	1,800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	5,750	0	5,750	0	0	0	0	0
Total Cost of Output 75	0	0	5,750	0	5,750	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,750	0	5,750	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	5,750	0	5,750	0	0	1,800	0	1,800
Total cost of Production and Marketing	0	0	5,750	0	5,750	0	0	1,800	0	1,800

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
----------------	--------------------------------	---	--------------------------------

Vote:634 Karenga District**FY 2021/22**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	664	100	0
District Unconditional Grant (Non-Wage)	314	100	0
Locally Raised Revenues	350	0	0
Development Revenues	0	1,800	1,800
District Discretionary Development Equalization Grant	0	1,800	1,800
Total Revenue Shares	664	1,900	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	664	0	0
Development Expenditure			
Domestic Development	0	0	1,800
External Financing	0	0	0
Total Expenditure	664	0	1,800

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	664	0	0	664	0	0	0	0	0
Total Cost of Output 01	0	664	0	0	664	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	664	0	0	664	0	0	0	0	0
Total cost of Primary Healthcare	0	664	0	0	664	0	0	0	0	0

Vote:634 Karenga District

FY 2021/22

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	0	1,800	0	1,800
Total Cost of Output 02	0	0	0	0	0	0	0	1,800	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,800	0	1,800
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	1,800	0	1,800
Total cost of Health	0	664	0	0	664	0	0	1,800	0	1,800

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	500	1,200
Locally Raised Revenues	1,400	500	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,400	500	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	500	1,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,400	500	1,200

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

Vote:634 Karenga 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 02	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,400	0	0	1,400	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 05	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,200	0	0	1,200
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,200	0	0	1,200
Total cost of Education	0	1,400	0	0	1,400	0	1,200	0	0	1,200

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,250	1,000	3,000
District Discretionary Development Equalization Grant	1,250	1,000	3,000
Total Revenue Shares	1,250	1,000	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:634 Karenga District**FY 2021/22**

Development Expenditure			
Domestic Development	1,250	0	3,000
External Financing	0	0	0
Total Expenditure	1,250	0	3,000

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland		0	0	706	0	706	0	0	0	0	0
Total Cost of Output 04		0	0	706	0	706	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services		0	0	706	0	706	0	0	1,000	0	1,000
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

098183 Borehole drilling and rehabilitation

312104 Other Structures		0	0	544	0	544	0	0	2,000	0	2,000
Total Cost of Output 83		0	0	544	0	544	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases		0	0	544	0	544	0	0	2,000	0	2,000
Total cost of Rural Water Supply and Sanitation		0	0	1,250	0	1,250	0	0	3,000	0	3,000
Total cost of Water		0	0	1,250	0	1,250	0	0	3,000	0	3,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,600	3,000	1,500
District Discretionary Development Equalization Grant	5,600	3,000	1,500
Total Revenue Shares	5,600	3,000	1,500

Vote:634 Karenga 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	5,600	3,000	1,500
External Financing	0	0	0
Total Expenditure	5,600	3,000	1,500

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 03	0	0	0	0	0	0	0	1,500	0	1,500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	5,600	0	5,600	0	0	0	0	0
Total Cost of Output 10	0	0	5,600	0	5,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,600	0	5,600	0	0	1,500	0	1,500
Total cost of Natural Resources Management	0	0	5,600	0	5,600	0	0	1,500	0	1,500
Total cost of Natural Resources	0	0	5,600	0	5,600	0	0	1,500	0	1,500

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,400	0	1,000
Locally Raised Revenues	1,400	0	1,000
<i>Development Revenues</i>	7,495	350	6,100
District Discretionary Development Equalization Grant	7,495	350	6,100
Total Revenue Shares	8,895	350	7,100

Vote:634 Karenga District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	0	1,000
<i>Development Expenditure</i>			
Domestic Development	7,495	0	6,100
External Financing	0	0	0
Total Expenditure	8,895	0	7,100

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 09	0	100	0	0	100	0	0	0	0	0
108112 Work based inspections										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 12	0	0	0	0	0	0	0	500	0	500
108114 Representation on Women's Councils										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,800	0	1,800
Total Cost of Output 14	0	0	0	0	0	0	0	1,800	0	1,800
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 16	0	0	0	0	0	0	0	500	0	500
108117 Operation of the Community Based Services Department										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,400	0	2,400
221002 Workshops and Seminars	0	1,300	4,000	0	5,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	3,495	0	3,495	0	0	900	0	900
Total Cost of Output 17	0	1,300	7,495	0	8,795	0	1,000	3,300	0	4,300
Total Cost of Class of Output Higher LG Services	0	1,400	7,495	0	8,895	0	1,000	6,100	0	7,100
Total cost of Community Mobilisation and Empowerment	0	1,400	7,495	0	8,895	0	1,000	6,100	0	7,100
Total cost of Community Based Services	0	1,400	7,495	0	8,895	0	1,000	6,100	0	7,100

SubCounty/Town Council/Division: Lobalangit

Vote:634 Karenga District**FY 2021/22****Workplan : Trade Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
Locally Raised Revenues	0	0	500
Development Revenues	1,945	1,000	1,570
District Discretionary Development Equalization Grant	1,945	1,000	1,570
Total Revenue Shares	1,945	1,000	2,070
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	1,945	0	1,570
External Financing	0	0	0
Total Expenditure	1,945	0	2,070

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	1,945	0	1,945	0	0	0	0	0
Total Cost of Output 01	0	0	1,945	0	1,945	0	500	0	0	500
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	0	1,570	0	1,570
Total Cost of Output 02	0	0	0	0	0	0	0	1,570	0	1,570
Total Cost of Class of Output Higher LG Services	0	0	1,945	0	1,945	0	500	1,570	0	2,070
Total cost of Commercial Services	0	0	1,945	0	1,945	0	500	1,570	0	2,070
Total cost of Trade Industry and Local Development	0	0	1,945	0	1,945	0	500	1,570	0	2,070

Workplan : Administration

Vote:634 Karenga District

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,690	2,143	4,950
District Unconditional Grant (Non-Wage)	0	1,435	1,300
Locally Raised Revenues	4,690	708	3,650
Development Revenues	14,921	32,908	8,172
District Discretionary Development Equalization Grant	14,921	32,908	8,172
Total Revenue Shares	19,611	35,051	13,123
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,690	985	4,950
Development Expenditure			
Domestic Development	14,921	19,544	8,172
External Financing	0	0	0
Total Expenditure	19,611	20,529	13,123

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221012 Small Office Equipment	0	530	0	0	530	0	0	0	0	0
227001 Travel inland	0	662	4,000	0	4,662	0	3,650	5,500	0	9,150
Total Cost of Output 04	0	1,192	4,000	0	5,192	0	3,650	5,500	0	9,150
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	1,307	0	0	1,307	0	0	0	0	0
Total Cost of Output 05	0	1,307	0	0	1,307	0	0	0	0	0
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	0	0	972	0	972
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 06	0	800	0	0	800	0	0	1,972	0	1,972

Vote:634 Karenga District

FY 2021/22

138108 Assets and Facilities Management

221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	3,000	0	0	700	0	700
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	261	0	261	0	0	0	0	0
227001 Travel inland	0	0	2,200	0	2,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	0	7,461	0	7,461	0	0	700	0	700

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	9	0	0	9	0	0	0	0	0
227001 Travel inland	0	662	3,461	0	4,123	0	0	0	0	0
Total Cost of Output 12	0	671	3,461	0	4,131	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,970	14,921	0	18,891	0	3,650	8,172	0	11,822

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
-------------------------	------	----------	---------	----------	-------	------	----------	---------	----------	-------

138151 Lower Local Government Administration

242003 Other	0	0	0	0	0	0	1,300	0	0	1,300
263369 Support Services Conditional Grant (Non-Wage)	0	720	0	0	720	0	0	0	0	0
Total Cost of Output 51	0	720	0	0	720	0	1,300	0	0	1,300
Total Cost of Class of Output Lower Local Services	0	720	0	0	720	0	1,300	0	0	1,300
Total cost of District and Urban Administration	0	4,690	14,921	0	19,611	0	4,950	8,172	0	13,123
Total cost of Administration	0	4,690	14,921	0	19,611	0	4,950	8,172	0	13,123

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,803	1,427	2,465
District Unconditional Grant (Non-Wage)	700	1,202	1,165
Locally Raised Revenues	2,103	225	1,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,803	1,427	2,465
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:634 Karenga District

FY 2021/22

Non Wage	2,803	0	2,465
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,803	0	2,465

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,165	0	0	1,165
221011 Printing, Stationery, Photocopying and Binding	0	1,033	0	0	1,033	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 02	0	1,733	0	0	1,733	0	1,165	0	0	1,165
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,070	0	0	1,070	0	0	0	0	0
Total Cost of Output 03	0	1,070	0	0	1,070	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 05	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	2,803	0	0	2,803	0	2,465	0	0	2,465
Total cost of Financial Management and Accountability(LG)	0	2,803	0	0	2,803	0	2,465	0	0	2,465
Total cost of Finance	0	2,803	0	0	2,803	0	2,465	0	0	2,465

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,390	6,016	10,622
District Unconditional Grant (Non-Wage)	7,190	5,581	6,901
Locally Raised Revenues	1,200	435	3,721
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,390	6,016	10,622

Vote:634 Karenga District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,390	4,041	10,622
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,390	4,041	10,622

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,901	0	0	6,901
221002 Workshops and Seminars	0	1,266	0	0	1,266	0	0	0	0	0
227001 Travel inland	0	7,124	0	0	7,124	0	0	0	0	0
Total Cost of Output 01	0	8,390	0	0	8,390	0	6,901	0	0	6,901
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	3,721	0	0	3,721
Total Cost of Output 06	0	0	0	0	0	0	3,721	0	0	3,721
Total Cost of Class of Output Higher LG Services	0	8,390	0	0	8,390	0	10,622	0	0	10,622
Total cost of Local Statutory Bodies	0	8,390	0	0	8,390	0	10,622	0	0	10,622
Total cost of Statutory Bodies	0	8,390	0	0	8,390	0	10,622	0	0	10,622

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	29,000	40,969	16,100
District Discretionary Development Equalization Grant	29,000	40,969	16,100
Total Revenue Shares	29,000	40,969	16,100

Vote:634 Karenga 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	29,000	10,500	16,100
External Financing	0	0	0
Total Expenditure	29,000	10,500	16,100

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	450	0	450
227001 Travel inland	0	0	4,000	0	4,000	0	0	4,400	0	4,400
Total Cost of Output 01	0	0	4,000	0	4,000	0	0	5,850	0	5,850
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	750	0	750
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	0	1,000	0	1,000	0	0	750	0	750
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	5,000	0	0	6,600	0	6,600

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	24,000	0	24,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	9,500	0	9,500
Total Cost of Output 75	0	0	24,000	0	24,000	0	0	9,500	0	9,500
Total Cost of Class of Output Capital Purchases	0	0	24,000	0	24,000	0	0	9,500	0	9,500
Total cost of Agricultural Extension Services	0	0	29,000	0	29,000	0	0	16,100	0	16,100
Total cost of Production and Marketing	0	0	29,000	0	29,000	0	0	16,100	0	16,100

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Vote:634 Karenga District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	539	8,125	0
District Discretionary Development Equalization Grant	539	8,125	0
Total Revenue Shares	539	8,125	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	539	0	0
External Financing	0	0	0
Total Expenditure	539	0	0

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

0883 Health Management and Supervision

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										
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	539	0	539	0	0	0	0	0
Total Cost of Output 02	0	0	539	0	539	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	539	0	539	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	539	0	539	0	0	0	0	0
Total cost of Health	0	0	539	0	539	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,000	629
Locally Raised Revenues	0	1,000	629

Vote:634 Karenga District**FY 2021/22**

<i>Development Revenues</i>	10,000	10,000	0
District Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenue Shares	10,000	11,000	629
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	629
<i>Development Expenditure</i>			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	629

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 80	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	10,000	0	10,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	629	0	0	629
Total Cost of Output 05	0	0	0	0	0	0	629	0	0	629
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	629	0	0	629
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	629	0	0	629
Total cost of Education	0	0	10,000	0	10,000	0	629	0	0	629

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

Vote:634 Karenga District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	4,708	0
Other Transfers from Central Government	0	4,708	0
Development Revenues	6,700	15,000	1,975
District Discretionary Development Equalization Grant	6,700	15,000	1,975
Total Revenue Shares	6,700	19,708	1,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,700	0	1,975
External Financing	0	0	0
Total Expenditure	6,700	0	1,975

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,975	0	1,975
228004 Maintenance – Other	0	0	6,700	0	6,700	0	0	0	0	0
Total Cost of Output 04	0	0	6,700	0	6,700	0	0	1,975	0	1,975
Total Cost of Class of Output Higher LG Services	0	0	6,700	0	6,700	0	0	1,975	0	1,975
Total cost of District, Urban and Community Access Roads	0	0	6,700	0	6,700	0	0	1,975	0	1,975
Total cost of Roads and Engineering	0	0	6,700	0	6,700	0	0	1,975	0	1,975

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

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

Vote:634 Karenga District

FY 2021/22

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

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	0	1,000	0	1,000	0	0	0	0	0
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 04	0	0	500	0	500	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
221002 Workshops and Seminars	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 05	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Water	0	0	2,000	0	2,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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

Vote:634 Karenga District

FY 2021/22

<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,000	2,630	1,800
District Discretionary Development Equalization Grant	3,000	2,630	1,800
Total Revenue Shares	3,000	2,630	1,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,000	900	1,800
External Financing	0	0	0
Total Expenditure	3,000	900	1,800

(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
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	1,800	0	1,800	0	0	1,800	0	1,800
Total Cost of Output 03	0	0	1,800	0	1,800	0	0	1,800	0	1,800
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 10	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	3,000	0	0	1,800	0	1,800
Total cost of Natural Resources Management	0	0	3,000	0	3,000	0	0	1,800	0	1,800
Total cost of Natural Resources	0	0	3,000	0	3,000	0	0	1,800	0	1,800

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,307	0	0
District Unconditional Grant (Non-Wage)	1,307	0	0

Vote:634 Karenga District

FY 2021/22

<i>Development Revenues</i>	6,500	3,600	4,948
District Discretionary Development Equalization Grant	6,500	3,600	4,948
Total Revenue Shares	7,807	3,600	4,948
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,307	0	0
<i>Development Expenditure</i>			
Domestic Development	6,500	0	4,948
External Financing	0	0	0
Total Expenditure	7,807	0	4,948

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	400	0	400
Total Cost of Output 08	0	0	0	0	0	0	0	400	0	400
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	0	1,850	0	1,850
Total Cost of Output 12	0	0	0	0	0	0	0	1,850	0	1,850
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	1,307	0	0	1,307	0	0	1,198	0	1,198
Total Cost of Output 17	0	1,307	0	0	1,307	0	0	2,698	0	2,698
Total Cost of Class of Output Higher LG Services	0	1,307	0	0	1,307	0	0	4,948	0	4,948
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Output 75	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,500	0	6,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,307	6,500	0	7,807	0	0	4,948	0	4,948
Total cost of Community Based Services	0	1,307	6,500	0	7,807	0	0	4,948	0	4,948

Vote:634 Karenga District**FY 2021/22****SubCounty/Town Council/Division: Lokori****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,780	4,728	2,652
District Unconditional Grant (Non-Wage)	4,480	1,945	0
Locally Raised Revenues	1,300	2,783	2,652
Development Revenues	6,795	7,564	12,953
District Discretionary Development Equalization Grant	6,795	7,564	12,953
Total Revenue Shares	12,575	12,292	15,605
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,780	1,945	2,652
Development Expenditure			
Domestic Development	6,795	5,134	12,953
External Financing	0	0	0
Total Expenditure	12,575	7,079	15,605

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,652	0	0	2,652
227001 Travel inland	0	0	4,693	0	4,693	0	0	3,085	0	3,085
Total Cost of Output 04	0	0	4,693	0	4,693	0	2,652	3,085	0	5,737
138106 Office Support services										
221002 Workshops and Seminars	0	3,488	0	0	3,488	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,101	0	2,101	0	0	0	0	0
Total Cost of Output 06	0	3,488	2,101	0	5,589	0	0	0	0	0

Vote:634 Karenga District

FY 2021/22

138108 Assets and Facilities Management

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	0	1,000	0	1,000

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	2,292	0	0	2,292	0	0	0	0	0
Total Cost of Output 12	0	2,292	0	0	2,292	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,780	6,795	0	12,575	0	2,652	4,085	0	6,737

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
-------------------------	------	----------	---------	----------	-------	------	----------	---------	----------	-------

138151 Lower Local Government Administration

242003 Other	0	0	0	0	0	0	0	6,868	0	6,868
Total Cost of Output 51	0	0	0	0	0	0	0	6,868	0	6,868
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	6,868	0	6,868

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
----------------------	------	----------	---------	----------	-------	------	----------	---------	----------	-------

138172 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of District and Urban Administration	0	5,780	6,795	0	12,575	0	2,652	12,953	0	15,605
Total cost of Administration	0	5,780	6,795	0	12,575	0	2,652	12,953	0	15,605

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,273	2,005	420
District Unconditional Grant (Non-Wage)	900	1,278	0
Locally Raised Revenues	4,373	727	420
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,273	2,005	420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:634 Karenga District

FY 2021/22

Non Wage	5,273	328	420
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,273	328	420

(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	2,290	0	0	2,290	0	0	0	0	0
228004 Maintenance – Other	0	2,290	0	0	2,290	0	0	0	0	0
273101 Medical expenses (To general Public)	0	137	0	0	137	0	0	0	0	0
Total Cost of Output 02	0	4,717	0	0	4,717	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	555	0	0	555	0	0	0	0	0
Total Cost of Output 03	0	555	0	0	555	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	420	0	0	420
Total Cost of Output 05	0	0	0	0	0	0	420	0	0	420
Total Cost of Class of Output Higher LG Services	0	5,273	0	0	5,273	0	420	0	0	420
Total cost of Financial Management and Accountability(LG)	0	5,273	0	0	5,273	0	420	0	0	420
Total cost of Finance	0	5,273	0	0	5,273	0	420	0	0	420

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,132	3,586	14,927
District Unconditional Grant (Non-Wage)	2,947	771	8,427
Locally Raised Revenues	6,186	2,815	6,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,132	3,586	14,927

Vote:634 Karenga District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,132	771	14,927
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,132	771	14,927

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,186	0	0	6,186	0	8,427	0	0	8,427
221002 Workshops and Seminars	0	2,947	0	0	2,947	0	0	0	0	0
Total Cost of Output 01	0	9,132	0	0	9,132	0	8,427	0	0	8,427
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	6,500	0	0	6,500
Total Cost of Output 06	0	0	0	0	0	0	6,500	0	0	6,500
Total Cost of Class of Output Higher LG Services	0	9,132	0	0	9,132	0	14,927	0	0	14,927
Total cost of Local Statutory Bodies	0	9,132	0	0	9,132	0	14,927	0	0	14,927
Total cost of Statutory Bodies	0	9,132	0	0	9,132	0	14,927	0	0	14,927

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	34,248	48,662	14,000
District Discretionary Development Equalization Grant	34,248	48,662	14,000
Total Revenue Shares	34,248	48,662	14,000

Vote:634 Karenga 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	34,248	17,675	14,000
External Financing	0	0	0
Total Expenditure	34,248	17,675	14,000

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	4,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	30,248	0	30,248	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 75	0	0	30,248	0	30,248	0	0	14,000	0	14,000
Total Cost of Class of Output Capital Purchases	0	0	30,248	0	30,248	0	0	14,000	0	14,000
Total cost of Agricultural Extension Services	0	0	34,248	0	34,248	0	0	14,000	0	14,000
Total cost of Production and Marketing	0	0	34,248	0	34,248	0	0	14,000	0	14,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	0	300
Locally Raised Revenues	600	0	300
<i>Development Revenues</i>	0	0	0
N/A			

Vote:634 Karenga District

FY 2021/22

Total Revenue Shares	600	0	300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	300

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	361	0	0	361	0	0	0	0	0
221002 Workshops and Seminars	0	239	0	0	239	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	600	0	0	600	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	300	0	0	300
Total cost of Health Management and Supervision	0	600	0	0	600	0	300	0	0	300
Total cost of Health	0	600	0	0	600	0	300	0	0	300

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	300	711
Locally Raised Revenues	0	0	711
<i>Development Revenues</i>	500	5,000	0
District Discretionary Development Equalization Grant	500	5,000	0
Total Revenue Shares	500	5,300	711

Vote:634 Karenga District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	711
<i>Development Expenditure</i>			
Domestic Development	500	0	0
External Financing	0	0	0
Total Expenditure	500	0	711

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 02	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	500	0	500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	500	0	500	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	711	0	0	711
Total Cost of Output 05	0	0	0	0	0	0	711	0	0	711
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	711	0	0	711
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	711	0	0	711
Total cost of Education	0	0	500	0	500	0	711	0	0	711

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

Vote:634 Karenga District

FY 2021/22

Recurrent Revenues	0	3,759	0
Other Transfers from Central Government	0	3,759	0
Development Revenues	4,000	4,240	2,500
District Discretionary Development Equalization Grant	4,000	4,240	2,500
Total Revenue Shares	4,000	7,999	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,000	0	2,500
External Financing	0	0	0
Total Expenditure	4,000	0	2,500

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,500	0	2,500
228001 Maintenance - Civil	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	0	4,000	0	4,000	0	0	2,500	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	4,000	0	0	2,500	0	2,500
Total cost of District, Urban and Community Access Roads	0	0	4,000	0	4,000	0	0	2,500	0	2,500
Total cost of Roads and Engineering	0	0	4,000	0	4,000	0	0	2,500	0	2,500

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

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

Vote:634 Karenga District

FY 2021/22

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

(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	500	0	500	0	0	0	0	0
Total Cost of Output 02	0	0	500	0	500	0	0	0	0	0
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	1,500	0	0	0	0	0
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 83	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	4,500	0	4,500	0	0	0	0	0
Total cost of Water	0	0	4,500	0	4,500	0	0	0	0	0

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
----------------	--------------------------------	---	--------------------------------

Vote:634 Karenga District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
Locally Raised Revenues	0	0	500
Development Revenues	3,390	1,500	0
District Discretionary Development Equalization Grant	3,390	1,500	0
Total Revenue Shares	3,390	1,500	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	3,390	0	0
External Financing	0	0	0
Total Expenditure	3,390	0	500

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	3,390	0	3,390	0	0	0	0	0
Total Cost of Output 10	0	0	3,390	0	3,390	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,390	0	3,390	0	500	0	0	500
Total cost of Natural Resources Management	0	0	3,390	0	3,390	0	500	0	0	500
Total cost of Natural Resources	0	0	3,390	0	3,390	0	500	0	0	500

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000

Vote:634 Karenga District**FY 2021/22**

Locally Raised Revenues	0	0	2,000
Development Revenues	13,615	1,145	1,400
District Discretionary Development Equalization Grant	13,615	1,145	1,400
Total Revenue Shares	13,615	1,145	3,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	13,615	0	1,400
External Financing	0	0	0
Total Expenditure	13,615	0	3,400

(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
108116 Social Rehabilitation Services											
227001 Travel inland		0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 16		0	0	0	0	0	0	2,000	0	0	2,000
108117 Operation of the Community Based Services Department											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	0	1,400	0	1,400
Total Cost of Output 17		0	0	0	0	0	0	0	1,400	0	1,400
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	2,000	1,400	0	3,400
03 Capital Purchases											
108175 Non Standard Service Delivery Capital											
312301 Cultivated Assets		0	0	13,615	0	13,615	0	0	0	0	0
Total Cost of Output 75		0	0	13,615	0	13,615	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	13,615	0	13,615	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	0	13,615	0	13,615	0	2,000	1,400	0	3,400
Total cost of Community Based Services		0	0	13,615	0	13,615	0	2,000	1,400	0	3,400

SubCounty/Town Council/Division: Sangar**Workplan : Planning**

Vote:634 Karenga District

FY 2021/22

(i) Overview of Worplan Revenues and Expenditures

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

(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
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	0	2,000	0	2,000
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 09	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Planning	0	0	0	0	0	0	0	5,000	0	5,000

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:634 Karenga District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,550	2,076	3,420
District Unconditional Grant (Non-Wage)	1,550	1,930	1,350
Locally Raised Revenues	0	146	2,070
Development Revenues	9,796	7,478	13,856
District Discretionary Development Equalization Grant	9,796	7,478	13,856
Total Revenue Shares	11,346	9,553	17,277
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,550	1,576	3,420
Development Expenditure			
Domestic Development	9,796	4,280	13,856
External Financing	0	0	0
Total Expenditure	11,346	5,856	17,277

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	4,000	0	4,000	0	2,070	3,356	0	5,426
Total Cost of Output 04	0	0	4,000	0	4,000	0	2,070	3,356	0	5,426
138106 Office Support services										
228004 Maintenance – Other	0	193	0	0	193	0	0	0	0	0
Total Cost of Output 06	0	193	0	0	193	0	0	0	0	0
138111 Records Management Services										
227001 Travel inland	0	0	1,540	0	1,540	0	0	0	0	0
Total Cost of Output 11	0	0	1,540	0	1,540	0	0	0	0	0
138112 Information collection and management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,357	0	0	1,357	0	0	0	0	0

Vote:634 Karenga District

FY 2021/22

227001 Travel inland	0	0	1,162	0	1,162	0	0	0	0	0
Total Cost of Output 12	0	1,357	1,162	0	2,519	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,550	6,702	0	8,253	0	2,070	5,356	0	7,426
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	1,350	0	0	1,350
263206 Other Capital grants	0	0	3,093	0	3,093	0	0	0	0	0
Total Cost of Output 51	0	0	3,093	0	3,093	0	1,350	0	0	1,350
Total Cost of Class of Output Lower Local Services	0	0	3,093	0	3,093	0	1,350	0	0	1,350
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	8,500	0	8,500
Total Cost of Output 72	0	0	0	0	0	0	0	8,500	0	8,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,500	0	8,500
Total cost of District and Urban Administration	0	1,550	9,796	0	11,346	0	3,420	13,856	0	17,277
Total cost of Administration	0	1,550	9,796	0	11,346	0	3,420	13,856	0	17,277

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,696	2,581	2,725
District Unconditional Grant (Non-Wage)	1,196	425	185
Locally Raised Revenues	1,500	2,156	2,540
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,696	2,581	2,725
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,696	1,996	2,725
Development Expenditure			
Domestic Development	0	0	0

Vote:634 Karenga District

FY 2021/22

External Financing	0	0	0
Total Expenditure	2,696	1,996	2,725

(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
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,696	0	0	2,696	0	0	0	0	0
Total Cost of Output 02	0	2,696	0	0	2,696	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	185	0	0	185
Total Cost of Output 03	0	0	0	0	0	0	185	0	0	185
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	2,540	0	0	2,540
Total Cost of Output 05	0	0	0	0	0	0	2,540	0	0	2,540
Total Cost of Class of Output Higher LG Services	0	2,696	0	0	2,696	0	2,725	0	0	2,725
Total cost of Financial Management and Accountability(LG)	0	2,696	0	0	2,696	0	2,725	0	0	2,725
Total cost of Finance	0	2,696	0	0	2,696	0	2,725	0	0	2,725

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,065	3,922	9,177
District Unconditional Grant (Non-Wage)	4,565	3,103	5,880
Locally Raised Revenues	1,500	819	3,297
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,065	3,922	9,177
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,065	2,868	9,177

Vote:634 Karenga District

FY 2021/22

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,065	2,868	9,177

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,880	0	0	5,880
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	5,880	0	0	5,880
138206 LG Political and executive oversight										
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,060	0	0	1,060	0	3,297	0	0	3,297
Total Cost of Output 06	0	1,860	0	0	1,860	0	3,297	0	0	3,297
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	205	0	0	205	0	0	0	0	0
Total Cost of Output 07	0	205	0	0	205	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,065	0	0	6,065	0	9,177	0	0	9,177
Total cost of Local Statutory Bodies	0	6,065	0	0	6,065	0	9,177	0	0	9,177
Total cost of Statutory Bodies	0	6,065	0	0	6,065	0	9,177	0	0	9,177

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,000	14,659	0
District Discretionary Development Equalization Grant	15,000	14,659	0
Total Revenue Shares	15,000	14,659	0

Vote:634 Karenga District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	15,000	6,912	0
External Financing	0	0	0
Total Expenditure	15,000	6,912	0

(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 75	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	15,000	0	15,000	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	15,000	18,872	0
District Discretionary Development Equalization Grant	15,000	18,872	0
Total Revenue Shares	15,000	18,872	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

Vote:634 Karenga District**FY 2021/22**

Domestic Development	15,000	0	0
External Financing	0	0	0
Total Expenditure	15,000	0	0

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

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
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 72	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Health	0	0	15,000	0	15,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,149
Locally Raised Revenues	0	0	1,149
Development Revenues	4,400	3,200	0
District Discretionary Development Equalization Grant	4,400	3,200	0
Total Revenue Shares	4,400	3,200	1,149
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,149
Development Expenditure			
Domestic Development	4,400	0	0
External Financing	0	0	0
Total Expenditure	4,400	0	1,149

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

Vote:634 Karenga District

FY 2021/22

0981 Rural Water Supply and Sanitation

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

098102 Supervision, monitoring and coordination

227001 Travel inland	0	0	800	0	800	0	500	0	0	500
Total Cost of Output 02	0	0	800	0	800	0	500	0	0	500

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	0	3,000	0	3,000	0	0	0	0	0

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	0	0	0	0	0	649	0	0	649
Total Cost of Output 05	0	0	0	0	0	0	649	0	0	649

Total Cost of Class of Output Higher LG Services	0	0	3,800	0	3,800	0	1,149	0	0	1,149
---	----------	----------	--------------	----------	--------------	----------	--------------	----------	----------	--------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 83	0	0	600	0	600	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	600	0	600	0	0	0	0	0
--	----------	----------	------------	----------	------------	----------	----------	----------	----------	----------

Total cost of Rural Water Supply and Sanitation	0	0	4,400	0	4,400	0	1,149	0	0	1,149
--	----------	----------	--------------	----------	--------------	----------	--------------	----------	----------	--------------

Total cost of Water	0	0	4,400	0	4,400	0	1,149	0	0	1,149
----------------------------	----------	----------	--------------	----------	--------------	----------	--------------	----------	----------	--------------

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,400	7,770	3,000
District Discretionary Development Equalization Grant	4,400	7,770	3,000
Total Revenue Shares	4,400	7,770	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:634 Karenga District**FY 2021/22**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,400	600	3,000
External Financing	0	0	0
Total Expenditure	4,400	600	3,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	1,502	0	1,502	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 03	0	0	1,502	0	1,502	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	1,502	0	1,502	0	0	3,000	0	3,000
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	2,898	0	2,898	0	0	0	0	0
Total Cost of Output 75	0	0	2,898	0	2,898	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,898	0	2,898	0	0	0	0	0
Total cost of Natural Resources Management	0	0	4,400	0	4,400	0	0	3,000	0	3,000
Total cost of Natural Resources	0	0	4,400	0	4,400	0	0	3,000	0	3,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
Locally Raised Revenues	0	0	500
Development Revenues	9,633	5,945	5,000
District Discretionary Development Equalization Grant	9,633	5,945	5,000
Total Revenue Shares	9,633	5,945	5,500

Vote:634 Karenga District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			
Domestic Development	9,633	0	5,000
External Financing	0	0	0
Total Expenditure	9,633	0	5,500

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	0	2,000	0	2,000
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	0	1,000	0	1,000
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	0	0	0	0	0	0	500	2,000	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	5,000	0	5,500
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	9,633	0	9,633	0	0	0	0	0
Total Cost of Output 75	0	0	9,633	0	9,633	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,633	0	9,633	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	9,633	0	9,633	0	500	5,000	0	5,500
Total cost of Community Based Services	0	0	9,633	0	9,633	0	500	5,000	0	5,500

SubCounty/Town Council/Division: Karenga Town Council

Workplan : Planning

Vote:634 Karenga District

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	450
Urban Unconditional Grant (Non-Wage)	0	0	450
Development Revenues	2,124	1,902	2,500
Urban Discretionary Development Equalization Grant	2,124	1,902	2,500
Total Revenue Shares	2,124	1,902	2,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	450
Development Expenditure			
Domestic Development	2,124	0	2,500
External Financing	0	0	0
Total Expenditure	2,124	0	2,950

(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
138306 Development Planning										
227001 Travel inland	0	0	2,124	0	2,124	0	450	0	0	450
Total Cost of Output 06	0	0	2,124	0	2,124	0	450	0	0	450
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 08	0	0	0	0	0	0	0	900	0	900
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	1,600	0	1,600
Total Cost of Output 09	0	0	0	0	0	0	0	1,600	0	1,600
Total Cost of Class of Output Higher LG Services	0	0	2,124	0	2,124	0	450	2,500	0	2,950
Total cost of Local Government Planning Services	0	0	2,124	0	2,124	0	450	2,500	0	2,950
Total cost of Planning	0	0	2,124	0	2,124	0	450	2,500	0	2,950

Vote:634 Karenga District**FY 2021/22****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,933	1,260	2,000
Locally Raised Revenues	288	103	1,000
Urban Unconditional Grant (Non-Wage)	2,645	1,157	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,933	1,260	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,933	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,933	0	2,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,933	0	0	2,933	0	0	0	0	0
Total Cost of Output 01	0	2,933	0	0	2,933	0	1,000	0	0	1,000
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,933	0	0	2,933	0	2,000	0	0	2,000
Total cost of Internal Audit Services	0	2,933	0	0	2,933	0	2,000	0	0	2,000
Total cost of Internal Audit	0	2,933	0	0	2,933	0	2,000	0	0	2,000

Workplan : Trade Industry and Local Development

Vote:634 Karenga District

FY 2021/22

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	432	34	457
Locally Raised Revenues	432	34	0
Urban Unconditional Grant (Non-Wage)	0	0	457
Development Revenues	1,000	665	0
Urban Discretionary Development Equalization Grant	1,000	665	0
Total Revenue Shares	1,432	699	457
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	432	34	457
Development Expenditure			
Domestic Development	1,000	333	0
External Financing	0	0	0
Total Expenditure	1,432	366	457

(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
227001 Travel inland	0	432	1,000	0	1,432	0	457	0	0	457
Total Cost of Output 01	0	432	1,000	0	1,432	0	457	0	0	457
Total Cost of Class of Output Higher LG Services	0	432	1,000	0	1,432	0	457	0	0	457
Total cost of Commercial Services	0	432	1,000	0	1,432	0	457	0	0	457
Total cost of Trade Industry and Local Development	0	432	1,000	0	1,432	0	457	0	0	457

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

Vote:634 Karenga District**FY 2021/22**

Recurrent Revenues	15,165	15,556	11,800
Locally Raised Revenues	3,888	2,647	2,800
Urban Unconditional Grant (Non-Wage)	11,277	12,908	9,000
Development Revenues	2,112	4,921	6,911
Locally Raised Revenues	0	1,248	0
Urban Discretionary Development Equalization Grant	2,112	3,674	6,911
Total Revenue Shares	17,276	20,477	18,711

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,165	10,471	11,800
Development Expenditure			
Domestic Development	2,112	1,268	6,911
External Financing	0	0	0
Total Expenditure	17,276	11,739	18,711

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 04	0	1,600	0	0	1,600	0	0	0	0	0
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
138106 Office Support services										
221002 Workshops and Seminars	0	3,452	0	0	3,452	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of Output 06	0	4,252	0	0	4,252	0	2,800	0	0	2,800
138107 Registration of Births, Deaths and Marriages										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	200	0	0	200	0	0	0	0	0
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	0	2,112	0	2,112	0	0	0	0	0
Total Cost of Output 08	0	0	2,112	0	2,112	0	0	0	0	0

Vote:634 Karenga District

FY 2021/22

138111 Records Management Services

221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0

138112 Information collection and management

227001 Travel inland	0	2,425	0	0	2,425	0	0	0	0	0
Total Cost of Output 12	0	2,425	0	0	2,425	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	9,977	2,112	0	12,088	0	2,800	0	0	2,800
---	----------	--------------	--------------	----------	---------------	----------	--------------	----------	----------	--------------

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138151 Lower Local Government Administration

242003 Other	0	0	0	0	0	0	9,000	2,911	0	11,911
263367 Sector Conditional Grant (Non-Wage)	0	3,888	0	0	3,888	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	1	0	0	1	0	0	0	0	0
263370 Sector Development Grant	0	1,299	0	0	1,299	0	0	0	0	0
Total Cost of Output 51	0	5,188	0	0	5,188	0	9,000	2,911	0	11,911
Total Cost of Class of Output Lower Local Services	0	5,188	0	0	5,188	0	9,000	2,911	0	11,911

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of District and Urban Administration	0	15,165	2,112	0	17,276	0	11,800	6,911	0	18,711
Total cost of Administration	0	15,165	2,112	0	17,276	0	11,800	6,911	0	18,711

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,626	4,525	9,686
Locally Raised Revenues	2,160	850	3,240
Urban Unconditional Grant (Non-Wage)	6,466	3,675	6,446
Development Revenues	1,000	693	0

Vote:634 Karenga District

FY 2021/22

Locally Raised Revenues	0	693	0
Urban Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	9,626	5,218	9,686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,626	0	9,686
Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	9,626	0	9,686

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	2,160	0	0	2,160	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,240	0	0	3,240
Total Cost of Output 02	0	2,160	0	0	2,160	0	3,240	0	0	3,240
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,446	0	0	6,446
Total Cost of Output 03	0	3,000	1,000	0	4,000	0	6,446	0	0	6,446
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
148105 LG Accounting Services										
213003 Retrenchment costs	0	466	0	0	466	0	0	0	0	0
Total Cost of Output 05	0	466	0	0	466	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 07	0	400	0	0	400	0	0	0	0	0

Vote:634 Karenga District

FY 2021/22

148108 Sector Management and Monitoring

221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 08	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,626	1,000	0	9,626	0	9,686	0	0	9,686
Total cost of Financial Management and Accountability(LG)	0	8,626	1,000	0	9,626	0	9,686	0	0	9,686
Total cost of Finance	0	8,626	1,000	0	9,626	0	9,686	0	0	9,686

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,880	1,716	13,758
Locally Raised Revenues	2,880	1,716	3,600
Urban Unconditional Grant (Non-Wage)	0	0	10,158
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,880	1,716	13,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,880	226	13,758
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,880	226	13,758

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,158	0	0	10,158
221002 Workshops and Seminars	0	2,880	0	0	2,880	0	0	0	0	0
Total Cost of Output 01	0	2,880	0	0	2,880	0	10,158	0	0	10,158

Vote:634 Karenga District

FY 2021/22

138206 LG Political and executive oversight

227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of Output 06	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of Class of Output Higher LG Services	0	2,880	0	0	2,880	0	13,758	0	0	13,758
Total cost of Local Statutory Bodies	0	2,880	0	0	2,880	0	13,758	0	0	13,758
Total cost of Statutory Bodies	0	2,880	0	0	2,880	0	13,758	0	0	13,758

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	720	56	1,000
Locally Raised Revenues	720	56	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	720	56	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	720	56	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	720	56	1,000

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

Vote:634 Karenga 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
227001 Travel inland	0	720	0	0	720	0	1,000	0	0	1,000
Total Cost of Output 01	0	720	0	0	720	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	720	0	0	720	0	1,000	0	0	1,000
Total cost of Agricultural Extension Services	0	720	0	0	720	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	720	0	0	720	0	1,000	0	0	1,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,823	2,480	1,300
Locally Raised Revenues	1,296	416	500
Urban Unconditional Grant (Non-Wage)	3,527	2,064	800
Development Revenues	0	102	0
District Discretionary Development Equalization Grant	0	102	0
Total Revenue Shares	4,823	2,582	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,823	0	1,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,823	0	1,300

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

Vote:634 Karenga District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 01	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	800	0	0	800
Total cost of Primary Healthcare	0	0	0	0	0	0	800	0	0	800

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	4,823	0	0	4,823	0	500	0	0	500
Total Cost of Output 02	0	4,823	0	0	4,823	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	4,823	0	0	4,823	0	500	0	0	500
Total cost of Health Management and Supervision	0	4,823	0	0	4,823	0	500	0	0	500
Total cost of Health	0	4,823	0	0	4,823	0	1,300	0	0	1,300

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	126	1,000
Locally Raised Revenues	720	126	1,000
Urban Unconditional Grant (Non-Wage)	280	0	0
Development Revenues	15,000	14,995	10,000
Urban Discretionary Development Equalization Grant	15,000	14,995	10,000
Total Revenue Shares	16,000	15,120	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,000

Vote:634 Karenga District**FY 2021/22**

Development Expenditure			
Domestic Development	15,000	0	10,000
External Financing	0	0	0
Total Expenditure	16,000	0	11,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 83	0	0	15,000	0	15,000	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	10,000	0	10,000
Total cost of Pre-Primary and Primary Education	0	1,000	15,000	0	16,000	0	1,000	10,000	0	11,000
Total cost of Education	0	1,000	15,000	0	16,000	0	1,000	10,000	0	11,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	7,113	0
Other Transfers from Central Government	0	7,113	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	7,113	0

Vote:634 Karenga 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	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	0

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

N/A

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	144	58	144
Locally Raised Revenues	144	58	0
Urban Unconditional Grant (Non-Wage)	0	0	144
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	144	58	144
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	144	0	144
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	144	0	144

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

Vote:634 Karenga District

FY 2021/22

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	144	0	0	144	0	0	0	0	0
Total Cost of Output 02	0	144	0	0	144	0	0	0	0	0
098104 Promotion of Community Based Management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	144	0	0	144
Total Cost of Output 04	0	0	0	0	0	0	144	0	0	144
Total Cost of Class of Output Higher LG Services	0	144	0	0	144	0	144	0	0	144
Total cost of Rural Water Supply and Sanitation	0	144	0	0	144	0	144	0	0	144
Total cost of Water	0	144	0	0	144	0	144	0	0	144

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	78	0
Locally Raised Revenues	1,000	78	0
Development Revenues	0	0	1,500
Urban Discretionary Development Equalization Grant	0	0	1,500
Total Revenue Shares	1,000	78	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	78	0
Development Expenditure			
Domestic Development	0	0	1,500
External Financing	0	0	0
Total Expenditure	1,000	78	1,500

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

Vote:634 Karenga District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 03	0	0	0	0	0	0	0	1,500	0	1,500
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	1,500	0	1,500
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	0	1,500	0	1,500
Total cost of Natural Resources	0	1,000	0	0	1,000	0	0	1,500	0	1,500

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,069	2,061	2,260
Locally Raised Revenues	872	78	1,260
Urban Unconditional Grant (Non-Wage)	5,197	1,983	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,069	2,061	2,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,069	0	2,260
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,069	0	2,260

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

Vote:634 Karenga 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
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,260	0	0	1,260
Total Cost of Output 08	0	0	0	0	0	0	1,260	0	0	1,260
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,072	0	0	1,072	0	0	0	0	0
227001 Travel inland	0	4,997	0	0	4,997	0	1,000	0	0	1,000
Total Cost of Output 17	0	6,069	0	0	6,069	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	6,069	0	0	6,069	0	2,260	0	0	2,260
Total cost of Community Mobilisation and Empowerment	0	6,069	0	0	6,069	0	2,260	0	0	2,260
Total cost of Community Based Services	0	6,069	0	0	6,069	0	2,260	0	0	2,260