

Vote:606 Nwoya District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	829,106	369,878	829,106
Discretionary Government Transfers	3,238,670	2,771,649	3,523,677
Conditional Government Transfers	8,703,321	6,457,788	11,803,596
Other Government Transfers	3,237,283	1,883,131	4,135,888
Donor Funding	0	147,366	290,000
Grand Total	16,008,380	11,629,813	20,582,267

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,469,982	1,203,237	1,423,280
Finance	465,328	405,111	560,146
Statutory Bodies	462,057	374,301	578,465
Production and Marketing	1,270,211	940,650	1,712,117
Health	2,541,039	2,081,657	4,134,900
Education	4,800,270	3,516,010	6,278,939
Roads and Engineering	943,553	902,852	1,556,072
Water	508,583	428,125	474,954
Natural Resources	185,963	121,577	389,552
Community Based Services	3,069,357	1,488,043	3,203,756
Planning	196,573	110,202	214,722
Internal Audit	95,463	58,047	55,364
Grand Total	16,008,380	11,629,813	20,582,267
<i>o/w: Wage:</i>	<i>7,216,303</i>	<i>5,412,227</i>	<i>8,975,245</i>
<i>Non-Wage Recurrent:</i>	<i>2,849,542</i>	<i>1,997,196</i>	<i>4,089,420</i>
<i>Domestic Devt:</i>	<i>5,942,536</i>	<i>4,073,024</i>	<i>7,227,603</i>
<i>Donor Devt:</i>	<i>0</i>	<i>147,366</i>	<i>290,000</i>

Vote:606 Nwoya District**FY 2018/19***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	829,106	369,878	829,106
Advertisements/Bill Boards	7,630	35	10,000
Agency Fees	0	0	10,000
Animal & Crop Husbandry related Levies	0	88	10,000
Business licenses	6,760	3,814	20,000
Ground rent	5,950	8,061	0
Group registration	11,814	1,489	5,000
Inspection Fees	0	0	3,000
Land Fees	175,656	12,103	200,000
Local Hotel Tax	17,150	0	30,000
Local Services Tax	35,000	27,770	40,000
Market /Gate Charges	4,000	280	15,000
Miscellaneous receipts/income	510,000	299,201	391,746
Other Fees and Charges	22,200	16,383	15,000
Park Fees	2,146	224	3,000
Property related Duties/Fees	0	0	1,260
Quarry Charges	25,000	0	30,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	114	5,000
Rent & Rates - Non-Produced Assets – from other Govt units	4,800	318	0
Rent & Rates - Non-Produced Assets – from private entities	0	0	40,000
Unspent balances – Locally Raised Revenues	0	0	0
Voluntary Transfers	0	0	100
2a. Discretionary Government Transfers	3,238,670	2,771,649	3,523,677
District Discretionary Development Equalization Grant	1,328,948	1,328,948	1,349,223
District Unconditional Grant (Non-Wage)	508,507	381,380	585,400
District Unconditional Grant (Wage)	1,219,956	914,967	1,375,787
Urban Discretionary Development Equalization Grant	41,638	41,638	49,550
Urban Unconditional Grant (Non-Wage)	61,679	46,259	64,021
Urban Unconditional Grant (Wage)	77,942	58,457	99,696
2b. Conditional Government Transfer	8,703,321	6,457,788	11,803,596
Sector Conditional Grant (Wage)	5,918,404	4,438,803	7,499,762
Sector Conditional Grant (Non-Wage)	1,336,721	678,729	1,447,262
Sector Development Grant	851,590	851,590	2,340,772

Vote:606 Nwoya District

FY 2018/19

Transitional Development Grant	21,576	21,576	21,053
General Public Service Pension Arrears (Budgeting)	143,273	143,273	34,411
Salary arrears (Budgeting)	0	0	215,029
Pension for Local Governments	180,110	135,082	184,873
Gratuity for Local Governments	251,646	188,735	60,434
2c. Other Government Transfer	3,237,283	1,883,131	4,135,888
Northern Uganda Social Action Fund (NUSAF)	1,770,037	1,233,769	1,768,888
Support to PLE (UNEB)	0	6,111	0
Uganda Road Fund (URF)	0	347,215	668,883
Uganda Wildlife Authority (UWA)	0	0	466,931
Uganda Women Entrepreneurship Program(UWEP)	280,551	2,887	248,200
Youth Livelihood Programme (YLP)	718,936	15,971	540,176
Project for Restoration of Livelihood in Northern Region (PRELNOR)	467,759	181,695	442,811
Other	0	1,000	0
Support to Production Extension Services	0	94,483	0
3. Donor	0	147,366	290,000
European Union (EU)	0	0	290,000
United Nations Children Fund (UNICEF)	0	29,762	0
Neglected Tropical Diseases (NTDs)	0	85,728	0
Others	0	31,876	0
Total Revenues shares	16,008,380	11,629,813	20,582,267

Vote:606 Nwoya District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,052,587	880,153	1,188,243
District Unconditional Grant (Non-Wage)	56,189	117,487	72,743
District Unconditional Grant (Wage)	312,926	246,334	470,753
General Public Service Pension Arrears (Budgeting)	143,273	143,273	34,411
Gratuity for Local Governments	251,646	188,735	60,434
Locally Raised Revenues	108,442	49,242	150,000
Other Transfers from Central Government	0	0	0
Pension for Local Governments	180,110	135,082	184,873
Salary arrears (Budgeting)	0	0	215,029
Development Revenues	137,627	94,079	142,567
District Discretionary Development Equalization Grant	112,627	91,223	134,537
Locally Raised Revenues	25,000	2,857	0
Other Transfers from Central Government	0	0	8,031
Total Revenues shares	1,190,214	974,232	1,330,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	312,926	27,403	470,753
Non Wage	739,660	222,320	717,490
Development Expenditure			
Domestic Development	137,627	52,062	142,567
Donor Development	0	0	0
Total Expenditure	1,190,214	301,785	1,330,811

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

Vote:606 Nwoya District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	312,926	470,753	0	0	0	470,753
211103 Allowances	5,309	0	7,309	0	0	7,309
213001 Medical expenses (To employees)	200	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	7,000	0	1,750	0	0	1,750
221001 Advertising and Public Relations	400	0	400	0	0	400
221002 Workshops and Seminars	37,000	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	4,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	23,688	0	16,296	0	0	16,296
221011 Printing, Stationery, Photocopying and Binding	7,800	0	5,000	0	0	5,000
221012 Small Office Equipment	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	1,000	0	1,000	0	0	1,000
221017 Subscriptions	2,000	0	2,000	0	0	2,000
222001 Telecommunications	2,200	0	1,200	0	0	1,200
223004 Guard and Security services	0	0	1,000	0	0	1,000
223005 Electricity	0	0	1,200	0	0	1,200
223006 Water	2,200	0	1,000	0	0	1,000
226001 Insurances	400	0	400	0	0	400
226002 Licenses	400	0	400	0	0	400
227001 Travel inland	33,151	0	12,151	0	0	12,151
227002 Travel abroad	100	0	100	0	0	100
227004 Fuel, Lubricants and Oils	2,000	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	43,083	0	35,578	0	0	35,578
228004 Maintenance – Other	3,201	0	2,201	0	0	2,201
282102 Fines and Penalties/ Court wards	5,000	0	3,000	0	0	3,000
Total Cost of Output 01	495,059	470,753	121,185	0	0	591,938

Vote:606 Nwoya District

FY 2018/19

138102 Human Resource Management Services

212102 Pension for General Civil Service	143,273	0	34,411	0	0	34,411
212105 Pension for Local Governments	115,788	0	184,873	0	0	184,873
212107 Gratuity for Local Governments	251,646	0	60,434	0	0	60,434
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	5,292	0	0	5,292
222001 Telecommunications	500	0	500	0	0	500
227001 Travel inland	24,000	0	14,684	0	0	14,684
227004 Fuel, Lubricants and Oils	500	0	500	0	0	500
321617 Salary Arrears (Budgeting)	0	0	215,029	0	0	215,029
Total Cost of Output 02	537,708	0	516,724	0	0	516,724

138103 Capacity Building for HLG

221003 Staff Training	54,992	0	0	0	0	0
Total Cost of Output 03	54,992	0	0	0	0	0

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	100	0	500	0	0	500
227001 Travel inland	11,400	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	500	0	1,500	0	0	1,500
Total Cost of Output 04	12,000	0	8,000	0	0	8,000

138105 Public Information Dissemination

221011 Printing, Stationery, Photocopying and Binding	100	0	1,500	0	0	1,500
227001 Travel inland	900	0	4,300	0	0	4,300
Total Cost of Output 05	1,000	0	5,800	0	0	5,800

138106 Office Support services

211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	500	0	1,000	0	0	1,000
Total Cost of Output 06	500	0	2,500	0	0	2,500

138107 Registration of Births, Deaths and Marriages

211103 Allowances	400	0	400	0	0	400
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Vote:606 Nwoya District**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	200	0	200	0	0	200
Total Cost of Output 07	600	0	600	0	0	600
138108 Assets and Facilities Management						
211103 Allowances	300	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	1,800	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	400	0	500	0	0	500
221012 Small Office Equipment	0	0	200	0	0	200
227001 Travel inland	6,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	500	0	500	0	0	500
282161 Disposal of Assets (Loss/Gain)	0	0	2,816	0	0	2,816
Total Cost of Output 08	9,000	0	11,316	0	0	11,316
138109 Payroll and Human Resource Management Systems						
221001 Advertising and Public Relations	600	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	6,479	0	6,479	0	0	6,479
222001 Telecommunications	1,500	0	1,500	0	0	1,500
223004 Guard and Security services	0	0	1,000	0	0	1,000
227001 Travel inland	5,787	0	4,787	0	0	4,787
Total Cost of Output 09	15,866	0	15,866	0	0	15,866
138111 Records Management Services						
211103 Allowances	250	0	1,450	0	0	1,450
221002 Workshops and Seminars	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	3,000	0	0	3,000
221012 Small Office Equipment	500	0	500	0	0	500
222002 Postage and Courier	90	0	90	0	0	90
227001 Travel inland	460	0	960	0	0	960
Total Cost of Output 11	4,500	0	6,000	0	0	6,000
138112 Information collection and management						
211103 Allowances	200	0	200	0	0	200

Vote:606 Nwoya District**FY 2018/19**

221001 Advertising and Public Relations	1,500	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	300	0	300	0	0	300
227001 Travel inland	3,000	0	1,000	0	0	1,000
Total Cost of Output 12	5,000	0	3,000	0	0	3,000

138113 Procurement Services

213001 Medical expenses (To employees)	100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	150	0	0	0	0	0
221001 Advertising and Public Relations	10,550	0	9,000	0	0	9,000
221002 Workshops and Seminars	0	0	0	0	0	0
221006 Commissions and related charges	3,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	1,700	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	200	0	0	200
227001 Travel inland	4,000	0	6,550	0	0	6,550
227004 Fuel, Lubricants and Oils	500	0	2,000	0	0	2,000
273101 Medical expenses (To general Public)	0	0	100	0	0	100
273102 Incapacity, death benefits and funeral expenses	0	0	150	0	0	150
Total Cost of Output 13	23,000	0	26,500	0	0	26,500
Total Cost of Class of Output Higher LG Services	1,159,225	470,753	717,490	0	0	1,188,243

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,031	0	8,031
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Total for LCIII: Anaka Town Council **County: Nwoya** **8,031**

LCII: Ceke *District Headquarters* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Other Transfers from Central Government* **8,031**

311101 Land	28,989	0	0	0	0	0
312104 Other Structures	0	0	0	80,267	0	80,267

Vote:606 Nwoya District

FY 2018/19

Total for LCIII: Anaka Town Council		County: Nwoya					80,267
<i>LCII: Ceke</i>	<i>District Headquarters</i>	<i>Construction Services - Workshops-419</i>	<i>Source: District Discretionary Development Equalization Grant</i>				80,267
312302 Intangible Fixed Assets		0	0	0	54,270	0	54,270
Total for LCIII: Anaka Town Council		County: Nwoya					54,270
<i>LCII: Ceke</i>	<i>District Headquarters</i>	<i>Higher local government staffs capacities built</i>	<i>Source: District Discretionary Development Equalization Grant</i>				54,270
Total Cost of Output 72		28,989	0	0	142,567	0	142,567
Total Cost of Class of Output Capital Purchases		28,989	0	0	142,567	0	142,567
Total cost of District and Urban Administration		1,188,214	470,753	717,490	142,567	0	1,330,811
Total cost of Administration		1,188,214	470,753	717,490	142,567	0	1,330,811

Vote:606 Nwoya District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	420,581	371,177	499,870
District Unconditional Grant (Non-Wage)	79,215	112,447	60,215
District Unconditional Grant (Wage)	261,614	196,211	290,456
Locally Raised Revenues	79,752	62,519	149,198
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	420,581	371,177	499,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	261,614	135,994	290,456
Non Wage	158,967	162,076	209,413
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	420,581	298,070	499,870

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	261,614	290,456	0	0	0	290,456
211103 Allowances	5,338	0	13,338	0	0	13,338
213001 Medical expenses (To employees)	2,000	0	2,600	0	0	2,600
213002 Incapacity, death benefits and funeral expenses	2,000	0	2,300	0	0	2,300
221002 Workshops and Seminars	3,225	0	3,225	0	0	3,225
221003 Staff Training	2,000	0	2,000	0	0	2,000

Vote:606 Nwoya District

FY 2018/19

221007 Books, Periodicals & Newspapers	600	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	6,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	2,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	28,927	0	38,927	0	0	38,927
221012 Small Office Equipment	6,400	0	6,400	0	0	6,400
221014 Bank Charges and other Bank related costs	1,912	0	1,912	0	0	1,912
221017 Subscriptions	4,027	0	1,000	0	0	1,000
222001 Telecommunications	1,200	0	1,200	0	0	1,200
223005 Electricity	50	0	100	0	0	100
223006 Water	100	0	100	0	0	100
225001 Consultancy Services- Short term	500	0	500	0	0	500
226001 Insurances	1,000	0	1,000	0	0	1,000
226002 Licenses	500	0	500	0	0	500
227001 Travel inland	47,300	0	37,300	0	0	37,300
227002 Travel abroad	50	0	2,000	0	0	2,000
227003 Carriage, Haulage, Freight and transport hire	50	0	500	0	0	500
227004 Fuel, Lubricants and Oils	1,000	0	12,000	0	0	12,000
228001 Maintenance - Civil	0	0	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	500	0	500	0	0	500
228004 Maintenance – Other	1,200	0	1,200	0	0	1,200
Total Cost of Output 01	389,493	290,456	149,202	0	0	439,658
148102 Revenue Management and Collection Services						
211103 Allowances	0	0	12,000	0	0	12,000
213001 Medical expenses (To employees)	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500	0	0	1,500
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	3,800	0	0	0	0	0

Vote:606 Nwoya District

FY 2018/19

227001 Travel inland	4,500	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	500	0	4,000	0	0	4,000
Total Cost of Output 02	11,400	0	28,500	0	0	28,500
148103 Budgeting and Planning Services						
211103 Allowances	0	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	700	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
227001 Travel inland	3,200	0	3,200	0	0	3,200
227002 Travel abroad	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	350	0	4,000	0	0	4,000
Total Cost of Output 03	7,750	0	12,900	0	0	12,900
148104 LG Expenditure management Services						
211103 Allowances	0	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,300	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	1,500	0	500	0	0	500
227001 Travel inland	3,400	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 04	6,400	0	10,200	0	0	10,200
148105 LG Accounting Services						
211103 Allowances	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	538	0	538	0	0	538
227001 Travel inland	5,000	0	2,500	0	0	2,500

Vote:606 Nwoya District

FY 2018/19

227002 Travel abroad	0	0	3,073	0	0	3,073
Total Cost of Output 05	5,538	0	8,611	0	0	8,611
Total Cost of Class of Output Higher LG Services	420,581	290,456	209,413	0	0	499,870
Total cost of Financial Management and Accountability(LG)	420,581	290,456	209,413	0	0	499,870
Total cost of Finance	420,581	290,456	209,413	0	0	499,870

Vote:606 Nwoya District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	419,743	342,566	527,904
District Unconditional Grant (Non-Wage)	150,107	45,344	225,056
District Unconditional Grant (Wage)	186,389	141,061	154,403
Locally Raised Revenues	83,247	156,161	148,445
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	419,743	342,566	527,904
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,389	57,666	154,403
Non Wage	233,354	171,242	373,501
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	419,743	228,909	527,904

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	186,389	154,403	0	0	0	154,403
211103 Allowances	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	100	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	1,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	8,200	0	0	8,200
221002 Workshops and Seminars	8,000	0	8,000	0	0	8,000

Vote:606 Nwoya District

FY 2018/19

221007 Books, Periodicals & Newspapers	100	0	2,752	0	0	2,752
221008 Computer supplies and Information Technology (IT)	2,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	6,000	0	10,996	0	0	10,996
221011 Printing, Stationery, Photocopying and Binding	3,000	0	12,000	0	0	12,000
221012 Small Office Equipment	540	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	1,000	0	3,600	0	0	3,600
221017 Subscriptions	500	0	2,000	0	0	2,000
222001 Telecommunications	2,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	6,000	0	0	6,000
223005 Electricity	0	0	840	0	0	840
223006 Water	0	0	600	0	0	600
224004 Cleaning and Sanitation	560	0	0	0	0	0
226001 Insurances	0	0	0	0	0	0
226002 Licenses	0	0	0	0	0	0
227001 Travel inland	7,500	0	12,000	0	0	12,000
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,200	0	12,000	0	0	12,000
228001 Maintenance - Civil	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	3,500	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	2,000	0	0	2,000
Total Cost of Output 01	226,389	154,403	105,988	0	0	260,391
138202 LG procurement management services						
211103 Allowances	5,202	0	0	0	0	0
221006 Commissions and related charges	0	0	5,200	0	0	5,200
Total Cost of Output 02	5,202	0	5,200	0	0	5,200
138203 LG staff recruitment services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	0	0	0	0	0
211103 Allowances	2,500	0	0	0	0	0

Vote:606 Nwoya District

FY 2018/19

221002 Workshops and Seminars	16,240	0	0	0	0	0
221004 Recruitment Expenses	4,500	0	0	0	0	0
221006 Commissions and related charges	0	0	5,240	0	0	5,240
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	2,960	0	2,880	0	0	2,880
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 03	40,000	0	8,120	0	0	8,120
138204 LG Land management services						
211103 Allowances	7,874	0	0	0	0	0
221006 Commissions and related charges	0	0	7,300	0	0	7,300
Total Cost of Output 04	7,874	0	7,300	0	0	7,300
138205 LG Financial Accountability						
221002 Workshops and Seminars	16,000	0	0	0	0	0
221006 Commissions and related charges	0	0	6,220	0	0	6,220
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	1,500	0	1,280	0	0	1,280
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 05	20,000	0	7,500	0	0	7,500
138206 LG Political and executive oversight						
211103 Allowances	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0

Vote:606 Nwoya District

FY 2018/19

221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	4,000	0	0	4,000
221016 IFMS Recurrent costs	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	12,000	0	0	12,000
223005 Electricity	0	0	495	0	0	495
223006 Water	0	0	495	0	0	495
224004 Cleaning and Sanitation	0	0	1,044	0	0	1,044
227001 Travel inland	60,265	0	48,000	0	0	48,000
227002 Travel abroad	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	10,000	0	0	10,000
Total Cost of Output 06	60,265	0	110,833	0	0	110,833
138207 Standing Committees Services						
221002 Workshops and Seminars	60,013	0	0	0	0	0
221006 Commissions and related charges	0	0	128,552	0	0	128,552
221007 Books, Periodicals & Newspapers	0	0	8	0	0	8
Total Cost of Output 07	60,013	0	128,560	0	0	128,560
Total Cost of Class of Output Higher LG Services	419,743	154,403	373,501	0	0	527,904
Total cost of Local Statutory Bodies	419,743	154,403	373,501	0	0	527,904
Total cost of Statutory Bodies	419,743	154,403	373,501	0	0	527,904

Vote:606 Nwoya District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	272,950	256,514	729,607
District Unconditional Grant (Non-Wage)	6,419	0	6,419
Locally Raised Revenues	10,800	0	24,597
Other Transfers from Central Government	0	64,716	0
Sector Conditional Grant (Non-Wage)	47,617	35,712	232,685
Sector Conditional Grant (Wage)	208,114	156,086	465,906
Development Revenues	541,009	284,712	562,761
District Discretionary Development Equalization Grant	27,839	27,839	20,457
Other Transfers from Central Government	467,759	211,462	442,811
Sector Development Grant	45,412	45,412	99,493
Total Revenues shares	813,959	541,226	1,292,368
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	208,114	156,086	465,906
Non Wage	64,836	74,241	263,701
Development Expenditure			
Domestic Development	541,009	284,712	562,761
Donor Development	0	0	0
Total Expenditure	813,959	515,038	1,292,368

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211103 Allowances	0	0	15,000	0	0	15,000

Vote:606 Nwoya District

FY 2018/19

221002 Workshops and Seminars	0	0	7,500	0	0	7,500
221003 Staff Training	0	0	9,250	0	0	9,250
221011 Printing, Stationery, Photocopying and Binding	0	0	1,709	0	0	1,709
222001 Telecommunications	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	10,200	0	0	10,200
228002 Maintenance - Vehicles	0	0	8,900	0	0	8,900
Total Cost of Output 01	0	0	53,359	0	0	53,359
Total Cost of Class of Output Higher LG Services	0	0	53,359	0	0	53,359
02 Lower Local Services						
018151 LLG Extension Services (LLS)	Total	Wage	Non Wage	GoU Dev	Donor	Total
263369 Support Services Conditional Grant (Non-Wage)						
	0	0	124,503	0	0	124,503
Total for LCIII: Koch Goma		County: Nwoya				15,563
<i>LCII: Kal</i>	<i>Koch Goma</i>	<i>Koch Goma Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			15,563
Total for LCIII: Alero		County: Nwoya				15,563
<i>LCII: Bwobonam</i>	<i>Alero</i>	<i>Alero Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			15,563
Total for LCIII: Purongo		County: Nwoya				15,563
<i>LCII: Pawatomero</i>	<i>Purongo</i>	<i>Purongo Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			15,563
Total for LCIII: Anaka Town Council		County: Nwoya				15,563
<i>LCII: Ceke</i>	<i>Anaka Town Council</i>	<i>Anaka Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			15,563
Total for LCIII: Anaka		County: Nwoya				15,563
<i>LCII: Pabali</i>	<i>Anaka Sub-county</i>	<i>Anaka Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			15,563
Total for LCIII: Gotapwoyo		County: Nwoya				15,563
<i>LCII: Tegot</i>	<i>Gotapwoyo</i>	<i>Gotapwoyo Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			15,563
Total for LCIII: Lii		County: Nwoya				15,563
<i>LCII: Lii</i>	<i>Lii</i>	<i>Lii Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			15,563
Total for LCIII: Lungulu		County: Nwoya				15,563
<i>LCII: Bajere</i>	<i>Lungulu</i>	<i>Lungulu Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			15,563
263370 Sector Development Grant	0	0	0	51,563	0	51,563

Vote:606 Nwoya District

FY 2018/19

Total for LCIII: Koch Goma	County: Nwoya	51,563
<i>LCII: Kal</i>	<i>Koch Goma, Alero, Anaka, Sub-counties</i>	<i>Source: Sector Development Grant</i>
	<i>Purongo</i>	36,000
<i>LCII: Kal</i>	<i>Koch Goma, Lii, Anaka, Koch Goma, Lii, Anaka, Alero</i>	<i>Source: Sector Development Grant</i>
		15,563
Total Cost of Output 51	0	0
Total Cost of Class of Output Lower Local Services	0	0
Total cost of Agricultural Extension Services	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	208,114	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,723	0	0	0	0	0
211103 Allowances	3,000	0	7,268	0	0	7,268
213001 Medical expenses (To employees)	250	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	400	0	0	0	0	0
221002 Workshops and Seminars	24,962	0	4,240	0	0	4,240
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	250	0	0	250
221012 Small Office Equipment	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
221016 IFMS Recurrent costs	600	0	0	0	0	0
222001 Telecommunications	150	0	2,460	0	0	2,460
223005 Electricity	500	0	0	0	0	0
223006 Water	500	0	0	0	0	0
224001 Medical and Agricultural supplies	465,324	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0

Vote:606 Nwoya District**FY 2018/19**

227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	16,500	0	3,260	0	0	3,260
228002 Maintenance - Vehicles	11,309	0	0	0	0	0
228004 Maintenance – Other	2	0	0	0	0	0
Total Cost of Output 01	765,434	0	17,478	0	0	17,478

018202 Crop disease control and marketing

211103 Allowances	1,500	0	0	0	0	0
213001 Medical expenses (To employees)	250	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	350	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,250	0	0	0	0	0
228002 Maintenance - Vehicles	3,500	0	0	0	0	0
Total Cost of Output 02	9,000	0	0	0	0	0

018203 Livestock Vaccination and Treatment

211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
222001 Telecommunications	0	0	200	0	0	200
224005 Uniforms, Beddings and Protective Gear	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	1,500	0	0	1,500
Total Cost of Output 03	0	0	7,500	0	0	7,500

018204 Fisheries regulation

211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200

Vote:606 Nwoya District

FY 2018/19

222001 Telecommunications	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	6,500	0	0	6,500

018205 Fisheries regulation

211103 Allowances	1,800	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	250	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	400	0	0	0	0	0
221002 Workshops and Seminars	1,099	0	0	0	0	0
221003 Staff Training	0	0	1,900	0	0	1,900
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	150	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	100	0	200	0	0	200
224006 Agricultural Supplies	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	1,200	0	1,500	0	0	1,500
Total Cost of Output 05	7,000	0	11,000	0	0	11,000

018206 Vermin control services

211103 Allowances	400	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	1,800	0	0	1,800
221003 Staff Training	0	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	100	0	200	0	0	200
222001 Telecommunications	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	500	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	1,500	0	0	1,500
Total Cost of Output 06	1,000	0	10,000	0	0	10,000

Vote:606 Nwoya District

FY 2018/19

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances	2,000	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	250	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	400	0	0	0	0	0
221002 Workshops and Seminars	2,150	0	1,800	0	0	1,800
224001 Medical and Agricultural supplies	0	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	1,200	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 07	7,000	0	7,500	0	0	7,500

018210 Vermin Control Services

211103 Allowances	3,000	0	0	0	0	0
213001 Medical expenses (To employees)	250	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	649	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,500	0	0	0	0	0
Total Cost of Output 10	9,000	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	0	465,906	0	0	0	465,906
211103 Allowances	0	0	2,500	0	0	2,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0

Vote:606 Nwoya District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	298	0	0	298
221012 Small Office Equipment	0	0	2,100	0	0	2,100
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	465,906	9,498	0	0	475,404
Total Cost of Class of Output Higher LG Services	798,434	465,906	69,476	0	0	535,383
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	442,811	0	442,811
Total for LCIII: Anaka Town Council						442,811
<i>LCII: Ceke</i>	<i>Alero, Lungulu, Purongo and Gotapwoyo</i>	<i>Monitoring, Supervision and Appraisal - Master Plan-1262</i>	<i>Source: Other Transfers from Central Government</i>			442,811
Total Cost of Output 75	0	0	0	442,811	0	442,811
018281 Cattle dip construction						
312104 Other Structures	0	0	0	35,457	0	35,457
Total for LCIII: Koch Goma						15,000
<i>LCII: Amar</i>	<i>Koch Goma</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>			15,000
Total for LCIII: Alero						20,457
<i>LCII: Paibwor</i>	<i>Kinene</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>			20,457
Total Cost of Output 81	0	0	0	35,457	0	35,457
018284 Plant clinic/mini laboratory construction						
312214 Laboratory Equipment	0	0	0	32,931	0	32,931

Vote:606 Nwoya District

FY 2018/19

Total for LCIII: Anaka Town Council		County: Nwoya					32,931
<i>LCII: Ceke</i>	<i>Anaka TC</i>	<i>Moisturemeter</i>	<i>Source: Sector Development Grant</i>				5,000
<i>LCII: Ceke</i>	<i>Anaka TC</i>	<i>Seeds Sampling Spear (5)</i>	<i>Source: Sector Development Grant</i>				500
<i>LCII: Ceke</i>	<i>Anaka TC</i>	<i>Soil Testing Kit (2)</i>	<i>Source: Sector Development Grant</i>				24,931
<i>LCII: Ceke</i>	<i>Production Department</i>	<i>Field Camera</i>	<i>Source: Sector Development Grant</i>				2,500
Total Cost of Output 84		0	0	0	32,931	0	32,931
Total Cost of Class of Output Capital Purchases		0	0	0	511,198	0	511,198
Total cost of District Production Services		798,434	465,906	69,476	511,198	0	1,046,581

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
018301 Trade Development and Promotion Services							
211103 Allowances	800	0	800	0	0		800
221011 Printing, Stationery, Photocopying and Binding	200	0	200	0	0		200
222001 Telecommunications	100	0	100	0	0		100
227004 Fuel, Lubricants and Oils	900	0	900	0	0		900
Total Cost of Output 01	2,000	0	2,000	0	0		2,000
018302 Enterprise Development Services							
211103 Allowances	870	0	900	0	0		900
221011 Printing, Stationery, Photocopying and Binding	80	0	100	0	0		100
222001 Telecommunications	50	0	100	0	0		100
227004 Fuel, Lubricants and Oils	500	0	400	0	0		400
Total Cost of Output 02	1,500	0	1,500	0	0		1,500
018303 Market Linkage Services							
211103 Allowances	1,000	0	1,000	0	0		1,000
221005 Hire of Venue (chairs, projector, etc)	300	0	500	0	0		500
221011 Printing, Stationery, Photocopying and Binding	150	0	150	0	0		150
227004 Fuel, Lubricants and Oils	500	0	300	0	0		300
Total Cost of Output 03	1,950	0	1,950	0	0		1,950

Vote:606 Nwoya District**FY 2018/19****018304 Cooperatives Mobilisation and Outreach Services**

211103 Allowances	1,800	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	400	0	400	0	0	400
227004 Fuel, Lubricants and Oils	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	750	0	1,050	0	0	1,050
Total Cost of Output 04	5,250	0	5,250	0	0	5,250

018305 Tourism Promotional Services

211103 Allowances	900	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221012 Small Office Equipment	0	0	816	0	0	816
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	2,424	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,424	0	0	1,424
228002 Maintenance - Vehicles	900	0	1,523	0	0	1,523
Total Cost of Output 05	4,824	0	5,662	0	0	5,662
Total Cost of Class of Output Higher LG Services	15,524	0	16,362	0	0	16,362
Total cost of District Commercial Services	15,524	0	16,362	0	0	16,362
Total cost of Production and Marketing	813,959	465,906	263,701	562,761	0	1,292,368

Vote:606 Nwoya District

FY 2018/19

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,372,336	1,773,415	3,358,094
District Unconditional Grant (Non-Wage)	9,266	0	9,266
Locally Raised Revenues	18,000	14,612	86,000
Sector Conditional Grant (Non-Wage)	353,599	265,199	356,284
Sector Conditional Grant (Wage)	1,991,471	1,493,603	2,906,544
Development Revenues	74,388	214,426	617,904
District Discretionary Development Equalization Grant	74,388	74,388	93,760
Donor Funding	0	139,038	0
Other Transfers from Central Government	0	1,000	0
Sector Development Grant	0	0	524,144
Transitional Development Grant	0	0	0
Total Revenues shares	2,446,724	1,987,841	3,975,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,991,471	1,279,420	2,906,544
Non Wage	380,865	269,417	451,550
Development Expenditure			
Domestic Development	74,388	50,570	617,904
Donor Development	0	0	0
Total Expenditure	2,446,724	1,599,406	3,975,998

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088104 District Hospital Services						
211103 Allowances	0	0	2,700	0	0	2,700

Vote:606 Nwoya District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	2,223	0	0	2,223
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	8,023	0	0	8,023

088106 District healthcare management services

211103 Allowances	0	0	3,081	0	0	3,081
213001 Medical expenses (To employees)	0	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	366	0	0	366
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	4,500	0	0	4,500
228004 Maintenance – Other	0	0	500	0	0	500
Total Cost of Output 06	0	0	16,046	0	0	16,046
Total Cost of Class of Output Higher LG Services	0	0	24,070	0	0	24,070

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

263104 Transfers to other govt. units (Current)	24,151	0	0	0	0	0
291003 Transfers to Other Private Entities	0	0	9,644	0	0	9,644

Total for LCIII: Pungo County: Nwoya 3,880

LCII: Pawatomero Wii-Anaka Wii-Anaka HCII Source: Sector Conditional Grant (Non-Wage) 3,880

Total for LCIII: Anaka Town Council County: Nwoya 4,036

LCII: Akago Akago St. Francis Source: Sector Conditional Grant (Non-Wage) 2,189
Anaka HCII

LCII: Labyei Labyei St. Andrew HCII Source: Sector Conditional Grant (Non-Wage) 1,847

Vote:606 Nwoya District

FY 2018/19

Total for LCIII: Lungulu		County: Nwoya					1,728
<i>LCII: Lulyango</i>	<i>Lulyango</i>	<i>Good Sheperd HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,728
Total Cost of Output 53		24,151	0	9,644	0	0	9,644
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104 Transfers to other govt. units (Current)		32,253	0	0	0	0	0
291001 Transfers to Government Institutions		0	0	46,519	0	0	46,519
Total for LCIII: Koch Goma		County: Nwoya					12,843
<i>LCII: Coo-Rom</i>	<i>Coo-rom</i>	<i>Coo-rom HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,929
<i>LCII: Kal</i>	<i>Kal</i>	<i>Koch Goma HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,913
Total for LCIII: Alero		County: Nwoya					12,196
<i>LCII: Bwobonam</i>	<i>Kal</i>	<i>Alero HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,111
<i>LCII: Pangur</i>	<i>Langol</i>	<i>Langol HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,085
Total for LCIII: Purongo		County: Nwoya					11,449
<i>LCII: Pabit</i>	<i>Pabit</i>	<i>Paraa HCII GOVT</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				713
<i>LCII: Paromo</i>	<i>Paromo</i>	<i>Aparanga HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,055
<i>LCII: Pawatomero</i>	<i>Purongo HCIII</i>	<i>Purongo HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				8,680
Total for LCIII: Anaka		County: Nwoya					2,376
<i>LCII: Todora</i>	<i>Todora</i>	<i>Todora HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,376
Total for LCIII: Gotapwoyo		County: Nwoya					1,453
<i>LCII: Tegot</i>	<i>Te-Got</i>	<i>Latoro HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,453
Total for LCIII: Lii		County: Nwoya					2,119
<i>LCII: Lii</i>	<i>Lii</i>	<i>Koch Lii HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,119
Total for LCIII: Lungulu		County: Nwoya					4,083
<i>LCII: Lulyango</i>	<i>Lulyango</i>	<i>Lulyango HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,177
<i>LCII: Panokrach</i>	<i>Panokrach</i>	<i>Panokrach HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,906
Total Cost of Output 54		32,253	0	46,519	0	0	46,519
088155 Standard Pit Latrine Construction (LLS.)							
263201 LG Conditional grants (Capital)		0	0	0	0	0	0
263370 Sector Development Grant		0	0	0	30,000	0	30,000
Total for LCIII: Lii		County: Nwoya					30,000
<i>LCII: Lii</i>	<i>Koch Lii HCII</i>	<i>Koch Lii HCII</i>	<i>Source: Sector Development Grant</i>				30,000
Total Cost of Output 55		0	0	0	30,000	0	30,000
Total Cost of Class of Output Lower Local Services		56,404	0	56,163	30,000	0	86,163
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	

Vote:606 Nwoya District

FY 2018/19

088175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	15,000	0	15,000
Total for LCIII: Alero	County: Nwoya					15,000
<i>LCII: Bwobonam</i>	<i>Kal</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>			15,000
Total Cost of Output 75	0	0	0	15,000	0	15,000

088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	163,000	0	163,000
Total for LCIII: Lii	County: Nwoya					163,000
<i>LCII: Lii</i>	<i>Koch Lii HCII</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>			163,000
Total Cost of Output 80	0	0	0	163,000	0	163,000

088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	74,388	0	0	170,000	0	170,000
Total for LCIII: Lii	County: Nwoya					170,000
<i>LCII: Lii</i>	<i>Koch Lii HCII</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>			20,000
<i>LCII: Lii</i>	<i>Koch Lii HCII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			150,000
Total Cost of Output 81	74,388	0	0	170,000	0	170,000

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	120,000	0	120,000
Total for LCIII: Lii	County: Nwoya					120,000
<i>LCII: Lii</i>	<i>Koch Lii HCII</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>			120,000
Total Cost of Output 82	0	0	0	120,000	0	120,000

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	62,125	0	62,125
Total for LCIII: Anaka	County: Nwoya					42,125
<i>LCII: Todora</i>	<i>Todora HCII</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: District Discretionary Development Equalization Grant</i>			42,125

Vote:606 Nwoya District

FY 2018/19

Total for LCIII: Lii		County: Nwoya	20,000
<i>LCII: Lii</i>	<i>Koch Lii HCII</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 20,000
312104 Other Structures		0	0 0 20,635 0 20,635
Total for LCIII: Alero		County: Nwoya	4,127
<i>LCII: Pangur</i>	<i>Langol HCII</i>	<i>Construction Services - Straight Lights-411</i>	<i>Source: District Discretionary Development Equalization Grant</i> 4,127
Total for LCIII: Purongo		County: Nwoya	8,254
<i>LCII: Pabit</i>	<i>Paraa HCII</i>	<i>Construction Services - Straight Lights-411</i>	<i>Source: District Discretionary Development Equalization Grant</i> 4,127
<i>LCII: Paromo</i>	<i>Aparanga HCII</i>	<i>Construction Services - Straight Lights-411</i>	<i>Source: District Discretionary Development Equalization Grant</i> 4,127
Total for LCIII: Lungulu		County: Nwoya	8,254
<i>LCII: Lulyango</i>	<i>Lulyango HCII</i>	<i>Construction Services - Straight Lights-411</i>	<i>Source: District Discretionary Development Equalization Grant</i> 4,127
<i>LCII: Panokrach</i>	<i>Panokrach HCII</i>	<i>Construction Services - Straight Lights-411</i>	<i>Source: District Discretionary Development Equalization Grant</i> 4,127
312202 Machinery and Equipment		0	0 0 21,144 0 21,144
Total for LCIII: Lii		County: Nwoya	21,144
<i>LCII: Lii</i>	<i>Koch Lii HCII</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i> 21,144
Total Cost of Output 83		0	0 0 103,904 0 103,904
Total Cost of Class of Output Capital Purchases		74,388	0 0 571,904 0 571,904
Total cost of Primary Healthcare		130,792	0 80,232 601,904 0 682,136

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088251 District Hospital Services (LLS.)						
263104 Transfers to other govt. units (Current)	266,156	0	0	0	0	0

Vote:606 Nwoya District

FY 2018/19

291001 Transfers to Government Institutions	0	0	276,052	0	0	276,052
Total for LCIII: Anaka Town Council	County: Nwoya					276,052
<i>LCII: Labyei</i>	<i>Anaka General Hospital</i>	<i>District Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			276,052
Total Cost of Output 51	266,156	0	276,052	0	0	276,052
Total Cost of Class of Output Lower Local Services	266,156	0	276,052	0	0	276,052
Total cost of District Hospital Services	266,156	0	276,052	0	0	276,052

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
088301 Healthcare Management Services						
211101 General Staff Salaries	1,991,471	2,906,544	0	0	0	2,906,544
211103 Allowances	9,768	0	76,766	0	0	76,766
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221003 Staff Training	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	760	0	0	0	0	0
222001 Telecommunications	1,200	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	0	4,000
227002 Travel abroad	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	10,000	0	8,000	0	0	8,000
228004 Maintenance – Other	500	0	500	0	0	500
Total Cost of Output 01	2,029,799	2,906,544	95,266	0	0	3,001,809
088302 Healthcare Services Monitoring and Inspection						
211103 Allowances	8,477	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0

Vote:606 Nwoya District

FY 2018/19

222001 Telecommunications	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 02	19,977	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,049,776	2,906,544	95,266	0	0	3,001,809
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312104 Other Structures	0	0	0	16,000	0	16,000
Total for LCIII: Anaka Town Council	County: Nwoya					16,000
<i>LCII: Labyei</i>	<i>District Vaccine Store</i>	<i>Construction Services - Straight Lights-411</i>	<i>Source: District Discretionary Development Equalization Grant</i>			16,000
Total Cost of Output 72	0	0	0	16,000	0	16,000
Total Cost of Class of Output Capital Purchases	0	0	0	16,000	0	16,000
Total cost of Health Management and Supervision	2,049,776	2,906,544	95,266	16,000	0	3,017,809
Total cost of Health	2,446,724	2,906,544	451,550	617,904	0	3,975,998

Vote:606 Nwoya District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,232,140	3,158,769	5,010,776
District Unconditional Grant (Non-Wage)	19,450	7,423	19,450
Locally Raised Revenues	17,714	44,793	109,714
Sector Conditional Grant (Non-Wage)	476,157	317,438	754,299
Sector Conditional Grant (Wage)	3,718,819	2,789,114	4,127,313
Development Revenues	315,545	286,656	1,086,549
District Discretionary Development Equalization Grant	131,351	131,351	95,778
Locally Raised Revenues	35,000	0	0
Other Transfers from Central Government	0	6,111	0
Sector Development Grant	149,193	149,193	990,771
Total Revenues shares	4,547,685	3,445,425	6,097,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,718,819	2,618,125	4,127,313
Non Wage	513,321	335,348	883,463
Development Expenditure			
Domestic Development	315,545	22,453	1,086,549
Donor Development	0	0	0
Total Expenditure	4,547,685	2,975,925	6,097,325

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services						

078151 Primary Schools Services UPE (LLS)

263104 Transfers to other govt. units (Current)	0	0	377,451	0	0	377,451
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Vote:606 Nwoya District

FY 2018/19

Total for LCIII: Koch Goma		County: Nwoya	64,145
LCII: Agonga	Koch Kalang P/S	Koch Kalang P/S	Source: Sector Conditional Grant (Non-Wage) 7,518
LCII: Amar	Koch Amar P/S	Koch Amar P/S	Source: Sector Conditional Grant (Non-Wage) 9,697
LCII: Amar	Koch Laminatoo P/S	Koch Laminatoo P/S	Source: Sector Conditional Grant (Non-Wage) 7,613
LCII: Coo-Rom	Corom P/S	Corom P/S	Source: Sector Conditional Grant (Non-Wage) 6,373
LCII: Kal	Goma Central P/S	Goma Central P/S	Source: Sector Conditional Grant (Non-Wage) 11,445
LCII: Kal	Kocgh Goma P/S	Koch Goma P/S	Source: Sector Conditional Grant (Non-Wage) 13,645
LCII: Kal	Koch Lila P/S	Koch Lila P/S	Source: Sector Conditional Grant (Non-Wage) 7,854
Total for LCIII: Alero		County: Nwoya	83,497
LCII: Bwobonam	Alero P/S	Alero P/S	Source: Sector Conditional Grant (Non-Wage) 10,642
LCII: Bwobonam	Bidin P/S	Bidin P/S	Source: Sector Conditional Grant (Non-Wage) 7,226
LCII: Bwobonam	Kinene P/S	Kinene P/S	Source: Sector Conditional Grant (Non-Wage) 9,368
LCII: Bwobonam	Lalar P/S	Lalar P/S	Source: Sector Conditional Grant (Non-Wage) 9,537
LCII: Bwobonam	Ongai P/S	Ongai P/S	Source: Sector Conditional Grant (Non-Wage) 7,218
LCII: Bwobonam	St. Kizito Alero Cuku P/S	St. Kizito Alero Cuku P/S	Source: Sector Conditional Grant (Non-Wage) 7,025
LCII: Bwobonam	St. Peters Bwobonam P/S	St. Peters Bwobonam P/S	Source: Sector Conditional Grant (Non-Wage) 6,848
LCII: Pangur	Alelelele P/S	Alelelele P/S	Source: Sector Conditional Grant (Non-Wage) 7,557
LCII: Pangur	Paminyai P/S	Paminyai P/S	Source: Sector Conditional Grant (Non-Wage) 9,827
LCII: Panokrach	Lungulu P/S	Lungulu P/S	Source: Sector Conditional Grant (Non-Wage) 8,249
Total for LCIII: Purongo		County: Nwoya	58,213
LCII: Pabit	Paraa P/S	Paraa P/S	Source: Sector Conditional Grant (Non-Wage) 8,965
LCII: Pabit	Purongo P/S	Purongo P/S	Source: Sector Conditional Grant (Non-Wage) 8,724
LCII: Pawatomero	Aparanga P/S	Aparanga P/S	Source: Sector Conditional Grant (Non-Wage) 7,347
LCII: Pawatomero	Got Ngur P/S	Got Ngur P/S	Source: Sector Conditional Grant (Non-Wage) 7,090
LCII: Pawatomero	Olwiyo P/S	Olwiyo P/S	Source: Sector Conditional Grant (Non-Wage) 7,547
LCII: Pawatomero	Oruka P/S	Oruka P/S	Source: Sector Conditional Grant (Non-Wage) 8,319
LCII: Pawatomero	Purongo Hill P/S	Purongo Hill P/S	Source: Sector Conditional Grant (Non-Wage) 10,221
Total for LCIII: Anaka Town Council		County: Nwoya	48,941
LCII: Akago	Anaka Central P/S	Anaka Central P/S	Source: Sector Conditional Grant (Non-Wage) 8,692
LCII: Ceke	St.Kizito Bidati P/S	St.Kizito Bidati P/S	Source: Sector Conditional Grant (Non-Wage) 8,837
LCII: Labyei	Anaka P/S	Anaka P/S	Source: Sector Conditional Grant (Non-Wage) 13,868
LCII: Ogom	Anaka Kulu Amuka P/S	Anaka Kulu Amuka P/S	Source: Sector Conditional Grant (Non-Wage) 7,468
LCII: Ogom	Patira P/S	Patira P/S	Source: Sector Conditional Grant (Non-Wage) 10,076

Vote:606 Nwoya District

FY 2018/19

Total for LCIII: Anaka		County: Nwoya	32,883
LCII: Pabali	Alokolum Gok P/S	Alokolum Gok P/S	Source: Sector Conditional Grant (Non-Wage) 7,420
LCII: Pabali	St. Luke Tee Olam P/S	St. Luke Tee Olam P/S	Source: Sector Conditional Grant (Non-Wage) 9,328
LCII: Todora	Agung P/S	Agung P/S	Source: Sector Conditional Grant (Non-Wage) 8,821
LCII: Ywaya	Lamoki P/S	Lamoki P/S	Source: Sector Conditional Grant (Non-Wage) 7,315
Total for LCIII: Gotapwoyo		County: Nwoya	18,671
LCII: Paminolango	Got Apwoyo P/S	Got Apwoyo P/S	Source: Sector Conditional Grant (Non-Wage) 10,036
LCII: Paminolango	Wii Anaka P/S	Wii Anaka P/S	Source: Sector Conditional Grant (Non-Wage) 8,635
Total for LCIII: Lii		County: Nwoya	37,142
LCII: Langele	Wii Lacic P/S	Wii Lacic P/S	Source: Sector Conditional Grant (Non-Wage) 9,255
LCII: Lii	Koch Lii P/S	Koch Lii P/S	Source: Sector Conditional Grant (Non-Wage) 9,803
LCII: Lii	Koch Lii Pakiya P/S	Koch Lii Pakiya P/S	Source: Sector Conditional Grant (Non-Wage) 8,321
LCII: Orum	Goro P/S	Goro P/S	Source: Sector Conditional Grant (Non-Wage) 9,762
Total for LCIII: Lungulu		County: Nwoya	33,959
LCII: Lulyango	Kamguru P/S	Kamguru P/S	Source: Sector Conditional Grant (Non-Wage) 6,993
LCII: Lulyango	Lulyango P/S	Lulyango P/S	Source: Sector Conditional Grant (Non-Wage) 6,510
LCII: Panokrach	Amuru Alero P/S	Amuru Alero P/S	Source: Sector Conditional Grant (Non-Wage) 6,535
LCII: Panokrach	Lebngec P/S	Lebngec P/S	Source: Sector Conditional Grant (Non-Wage) 6,792
LCII: Panokrach	Nwoya P/S	Nwoya P/S	Source: Sector Conditional Grant (Non-Wage) 7,130
263206 Other Capital grants	0	0	0 95,778 0 95,778
Total for LCIII: Anaka Town Council		County: Nwoya	95,778
LCII: Ceke	Primary Schools	Primary Schools	Source: District Discretionary Development Equalization Grant 95,778
263366 Sector Conditional Grant (Wage)	2,894,589	2,894,589	0 0 0 2,894,589
Total for LCIII: Koch Goma		County: Nwoya	460,503
LCII: Agonga	KOCH LAMINATO PRIMARY-	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Amar	KOCH AMAR PRIMARY SCHOOL-	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Amar	KOCH KALANG PS-	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Coo-Rom	COOROM PRIMARY SCHOOL-	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Lii	KOCH LII PAKIYA PS-110701	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Lii	KOCH LII PRIMARY SCHOOL-60049	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Orum	GORO PRIMARY SCHOOL-60015	-	Source: Sector Conditional Grant (Wage) 65,786

Vote:606 Nwoya District

FY 2018/19

Total for LCIII: Alero		County: Nwoya	789,433
LCII: Bwobonam	KINENE PS-1451	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Bwobonam	LUNGULU PRIMARY SCHOOL-60045	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Bwobonam	ST. PETERS BWOBO MANAM PRIMARY-1452	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Paibwor	KAMGURU PRIMARY SCHOOL-1450	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Paibwor	LULYANGO PRIMARY SCHOOL-60046	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Paibwor	NWOYA PRIMARY SCHOOL UPE-1449	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Panayabono	LALAR P/S-1447	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Pangur	ALELELELEPRIMARY SCHOOL-1453	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Pangur	PAMINYAI PRIMARY SCHOOL-1454	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Panokrach	Amuru Alero P/S	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Panokrach	AMURU ALERO PRIMARY SCHOOL UPE-1448	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Panokrach	LEB NGEC PS-60014	-	Source: Sector Conditional Grant (Wage) 65,786
Total for LCIII: Purongo		County: Nwoya	592,075
LCII: Latoro	GOT APWOYO PRIMARY SCHOOL-60019	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Latoro	WII ANAKA P/SCHOOL U-1472	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Pabit	PARAA PRIMARY SCHOOL UPE-60055	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Pabit	PURONGO PRIMARY SCHO-1470	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Paromo	APARANGA P.7 SCHOOL-60009	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Paromo	GOT NGU PS-60010	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Pawatomero	OLWIYO PS-60003	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Pawatomero	ORUKA PRIMARY SCHOOL-101475	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Pawatomero	Purongo Hill P/S	-	Source: Sector Conditional Grant (Wage) 65,786
Total for LCIII: Anaka Town Council		County: Nwoya	197,358
LCII: Akago	ANAKA CENTRAL PRIMARY SCHOOL-1461	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Akago	ANAKA P/SCHOOL (U.P.-1460	-	Source: Sector Conditional Grant (Wage) 65,786
LCII: Ogom	ANAKA KULUAMUKA PS-720005	-	Source: Sector Conditional Grant (Wage) 65,786

Vote:606 Nwoya District

FY 2018/19

Total for LCIII: Anaka		County: Nwoya		328,931		
LCII: Pabali	ALOKOLUM GOK P/SCHOOL-	-	Source: Sector Conditional Grant (Wage)			65,786
LCII: Todora	AGUNG PRIMARY SCHOOL-	-	Source: Sector Conditional Grant (Wage)			65,786
LCII: Todora	ST. LUKE TE-OLAM P/SCHOOL-	-	Source: Sector Conditional Grant (Wage)			65,786
LCII: Ywaya	LAMOKI PRIMARY SCHOOL-	-	Source: Sector Conditional Grant (Wage)			65,786
LCII: Ywaya	PATIRA PRIMARY SCHOOL-	-	Source: Sector Conditional Grant (Wage)			65,786
Total for LCIII: Missing Subcounty		County: Missing County		526,289		
LCII: Missing Parish	Alero P/S	-	Source: Sector Conditional Grant (Wage)			65,786
LCII: Missing Parish	Bidin P/S	-	Source: Sector Conditional Grant (Wage)			65,786
LCII: Missing Parish	Koch Lila P/S	-	Source: Sector Conditional Grant (Wage)			65,786
LCII: Missing Parish	Koch Goma Central P/S	-	Source: Sector Conditional Grant (Wage)			65,786
LCII: Missing Parish	Koch Goma P/S	-	Source: Sector Conditional Grant (Wage)			65,786
LCII: Missing Parish	Ongai P/S	-	Source: Sector Conditional Grant (Wage)			65,786
LCII: Missing Parish	St. Kizito Alero Cuku P/S	-	Source: Sector Conditional Grant (Wage)			65,786
LCII: Missing Parish	ST.KIZITO BIDATI ANAKA-	-	Source: Sector Conditional Grant (Wage)			65,786
263367 Sector Conditional Grant (Non-Wage)	238,908	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0
Total Cost of Output 51	3,133,498	2,894,589	377,451	95,778	0	3,367,818
Total Cost of Class of Output Lower Local Services	3,133,498	2,894,589	377,451	95,778	0	3,367,818
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	10,840	0	0	0	0	0
Total Cost of Output 75	10,840	0	0	0	0	0
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	99,000	0	0	132,999	0	132,999
Total for LCIII: Anaka Town Council		County: Nwoya		132,999		
LCII: Ceke	Nwoya District Hqtr-TRC	Building Construction - General Construction Works-227	Source: Sector Development Grant			54,999
LCII: Ceke	Patira P/S	Building Construction - Schools-256	Source: Sector Development Grant			78,000

Vote:606 Nwoya District

FY 2018/19

Total Cost of Output 80		99,000	0	0	132,999	0	132,999
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		50,000	0	0	0	0	0
312104 Other Structures		0	0	0	49,901	0	49,901
Total for LCIII: Alero		County: Nwoya					24,901
LCII: Panokrach	Kinene P/S	Construction Services - Contractors-393	Source: Sector Development Grant				24,901
Total for LCIII: Lii		County: Nwoya					25,000
LCII: Langele	Wii Lacic P/S	Construction Services - Contractors-393	Source: Sector Development Grant				25,000
Total Cost of Output 81		50,000	0	0	49,901	0	49,901
078182 Teacher house construction and rehabilitation							
312102 Residential Buildings		129,922	0	0	35,000	0	35,000
Total for LCIII: Anaka Town Council		County: Nwoya					35,000
LCII: Akago	Anaka Central P/S	Building Construction - Contractor-217	Source: Sector Development Grant				35,000
Total Cost of Output 82		129,922	0	0	35,000	0	35,000
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		25,783	0	0	20,000	0	20,000
Total for LCIII: Anaka Town Council		County: Nwoya					10,000
LCII: Ogom	Patira P/S in Anaka T/C	Furniture and Fixtures - Desks-637	Source: Sector Development Grant				10,000
Total for LCIII: Lii		County: Nwoya					10,000
LCII: Lii	Koch Lii Pakiya P/S in Lii S/C	Furniture and Fixtures - Desks-637	Source: Sector Development Grant				10,000
Total Cost of Output 83		25,783	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases		315,545	0	0	237,899	0	237,899
Total cost of Pre-Primary and Primary Education		3,449,042	2,894,589	377,451	333,678	0	3,605,718

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	1,232,723	0	0	0	1,232,723

Vote:606 Nwoya District

FY 2018/19

Total Cost of Output 01		0	1,232,723	0	0	0	1,232,723
Total Cost of Class of Output Higher LG Services		0	1,232,723	0	0	0	1,232,723
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078251 Secondary Capitation(USE)(LLS)							
263104 Transfers to other govt. units (Current)		0	0	140,038	0	0	140,038
Total for LCIII: Koch Goma		County: Nwoya					30,000
LCII: Kal	Goch Goma SS	Koch Goma SS	Source: Sector Conditional Grant (Non-Wage)				30,000
Total for LCIII: Alero		County: Nwoya					30,000
LCII: Bwobonam	Alero SS	Alero SS	Source: Sector Conditional Grant (Non-Wage)				30,000
Total for LCIII: Purongo		County: Nwoya					30,000
LCII: Pawatomero	Purongo Seed SS	Purongo Seed SS	Source: Sector Conditional Grant (Non-Wage)				30,000
Total for LCIII: Anaka Town Council		County: Nwoya					20,038
LCII: Akago	Pope Paul VI Anaka SS	Pope Paul VI Anaka SS	Source: Sector Conditional Grant (Non-Wage)				20,038
Total for LCIII: Anaka		County: Nwoya					30,000
LCII: Todora	Agung Comm. SS	Agung Comm. SS	Source: Sector Conditional Grant (Non-Wage)				30,000
263366 Sector Conditional Grant (Wage)		824,230	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		217,797	0	235,595	0	0	235,595
Total for LCIII: Purongo		County: Nwoya					32,333
LCII: Pawatomero		PURONGO SEED SS	Source: Sector Conditional Grant (Non-Wage)				32,333
Total for LCIII: Anaka		County: Nwoya					17,826
LCII: Todora		AGUNG COMM.SS	Source: Sector Conditional Grant (Non-Wage)				17,826
Total for LCIII: Missing Subcounty		County: Missing County					185,436
LCII: Missing Parish		ALERO SS	Source: Sector Conditional Grant (Non-Wage)				41,736
LCII: Missing Parish		KOCH GOMA SS	Source: Sector Conditional Grant (Non-Wage)				40,309
LCII: Missing Parish		POPE PAUL VI ANAKA	Source: Sector Conditional Grant (Non-Wage)				103,391
Total Cost of Output 51		1,042,027	0	375,633	0	0	375,633
Total Cost of Class of Output Lower Local Services		1,042,027	0	375,633	0	0	375,633

Vote:606 Nwoya District

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078275 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	26,071	0	26,071
Total for LCIII: Lungulu	County: Nwoya					26,071
<i>LCII: Bajere</i>	<i>Sub county H/Q</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			26,071
Total Cost of Output 75	0	0	0	26,071	0	26,071
078280 Secondary School Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	100,000	0	100,000
Total for LCIII: Anaka	County: Nwoya					100,000
<i>LCII: Todora</i>	<i>Agung Comm. SS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			100,000
312102 Residential Buildings	0	0	0	160,000	0	160,000
Total for LCIII: Anaka	County: Nwoya					160,000
<i>LCII: Todora</i>	<i>Agung Comm. SS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			160,000
312203 Furniture & Fixtures	0	0	0	60,000	0	60,000
Total for LCIII: Anaka	County: Nwoya					60,000
<i>LCII: Todora</i>	<i>Agung Comm. SS</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i>			60,000
Total Cost of Output 80	0	0	0	320,000	0	320,000
078283 Laboratories and Science Room Construction						
312214 Laboratory Equipment	0	0	0	200,000	0	200,000
Total for LCIII: Anaka	County: Nwoya					200,000
<i>LCII: Todora</i>	<i>Agung Com. SS in Anaka S/C</i>	<i>Construction of a Modern Science Laboratory at Agung Community SS</i>	<i>Source: Sector Development Grant</i>			200,000
Total Cost of Output 83	0	0	0	200,000	0	200,000
Total Cost of Class of Output Capital Purchases	0	0	0	546,071	0	546,071
Total cost of Secondary Education	1,042,027	1,232,723	375,633	546,071	0	2,154,428

Vote:606 Nwoya District**FY 2018/19****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211103 Allowances	0	0	15,000	0	0	15,000
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	1,500	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	3,000	0	4,964	0	0	4,964
221012 Small Office Equipment	0	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
223005 Electricity	0	0	200	0	0	200
223006 Water	0	0	200	0	0	200
227001 Travel inland	8,500	0	2,700	0	0	2,700
227002 Travel abroad	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	8,750	0	9,000	0	0	9,000
273102 Incapacity, death benefits and funeral expenses	0	0	1,500	0	0	1,500
Total Cost of Output 01	22,350	0	58,364	0	0	58,364
078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	749	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
227001 Travel inland	16,521	0	0	0	0	0
Total Cost of Output 02	18,270	0	0	0	0	0
078403 Sports Development services						
211103 Allowances	3,905	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227003 Carriage, Haulage, Freight and transport hire	8,000	0	8,000	0	0	8,000

Vote:606 Nwoya District

FY 2018/19

227004 Fuel, Lubricants and Oils	4,000	0	1,214	0	0	1,214
Total Cost of Output 03	15,905	0	14,514	0	0	14,514
078404 Sector Capacity Development						
211103 Allowances	90	0	0	0	0	0
221003 Staff Training	0	0	14,100	0	0	14,100
Total Cost of Output 04	90	0	14,100	0	0	14,100
078405 Education Management Services						
221003 Staff Training	0	0	6,801	0	0	6,801
228001 Maintenance - Civil	0	0	35,000	0	0	35,000
Total Cost of Output 05	0	0	41,801	0	0	41,801
Total Cost of Class of Output Higher LG Services	56,615	0	128,779	0	0	128,779
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312201 Transport Equipment	0	0	0	30,000	0	30,000
Total for LCIII: Anaka Town Council	County: Nwoya					30,000
<i>LCII: Ceke</i>	<i>Nwoya DLG</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			30,000
312202 Machinery and Equipment	0	0	0	176,800	0	176,800
Total for LCIII: Anaka Town Council	County: Nwoya					176,800
<i>LCII: Ceke</i>	<i>Nwoya DLG</i>	<i>Machinery and Equipment - Vehicles-1149</i>	<i>Source: Sector Development Grant</i>			176,800
Total Cost of Output 72	0	0	0	206,800	0	206,800
Total Cost of Class of Output Capital Purchases	0	0	0	206,800	0	206,800
Total cost of Education & Sports Management and Inspection	56,615	0	128,779	206,800	0	335,579
0785 Special Needs Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
227001 Travel inland	0	0	1,600	0	0	1,600

Vote:606 Nwoya District

FY 2018/19

Total Cost of Output 01	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	0	1,600	0	0	1,600
Total cost of Special Needs Education	0	0	1,600	0	0	1,600
Total cost of Education	4,547,685	4,127,313	883,463	1,086,549	0	6,097,325

Vote:606 Nwoya District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	432,916	44,999	716,919
District Unconditional Grant (Non-Wage)	13,848	0	13,848
District Unconditional Grant (Wage)	38,666	28,999	20,628
Locally Raised Revenues	1,560	16,000	13,560
Other Transfers from Central Government	0	0	668,883
Sector Conditional Grant (Non-Wage)	378,843	0	0
Development Revenues	483,700	830,916	514,125
District Discretionary Development Equalization Grant	74,575	74,575	105,000
Other Transfers from Central Government	0	347,215	0
Sector Development Grant	409,125	409,125	409,125
Total Revenues shares	916,617	875,915	1,231,044
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,666	13,975	20,628
Non Wage	394,250	16,000	696,291
Development Expenditure			
Domestic Development	483,700	130,063	514,125
Donor Development	0	0	0
Total Expenditure	916,617	160,038	1,231,044

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	38,666	0	0	0	0	0

Vote:606 Nwoya District

FY 2018/19

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	0	0	0	0	0
221006 Commissions and related charges	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221012 Small Office Equipment	856	0	0	0	0	0
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
222003 Information and communications technology (ICT)	3,400	0	0	0	0	0
223006 Water	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	700	0	0	0	0	0
227001 Travel inland	17,753	0	0	0	0	0
227004 Fuel, Lubricants and Oils	12,300	0	0	0	0	0
228002 Maintenance - Vehicles	10,698	0	0	0	0	0
Total Cost of Output 01	97,674	0	0	0	0	0
048103 Sector Capacity Development						
221003 Staff Training	20,000	0	0	0	0	0
Total Cost of Output 03	20,000	0	0	0	0	0
048105 District Road equipment and machinery repaired						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	53,656	0	0	53,656
Total Cost of Output 05	0	0	53,656	0	0	53,656
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	20,628	0	0	0	20,628
221003 Staff Training	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	1,600	0	0	1,600
223005 Electricity	0	0	13,848	0	0	13,848
223006 Water	0	0	840	0	0	840
224004 Cleaning and Sanitation	0	0	3,200	0	0	3,200
227001 Travel inland	0	0	8,000	0	0	8,000

Vote:606 Nwoya District

FY 2018/19

227004 Fuel, Lubricants and Oils	0	0	10,804	0	0	10,804
228001 Maintenance - Civil	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 08	0	20,628	47,292	0	0	67,919
Total Cost of Class of Output Higher LG Services	117,674	20,628	100,948	0	0	121,576
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263204 Transfers to other govt. units (Capital)	31,280	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	80,602	0	0	80,602
Total for LCIII: Koch Goma	County: Nwoya					11,017
LCII: Kal	sub county head quarter	sub county	Source: Other Transfers from Central Government			11,017
Total for LCIII: Alero	County: Nwoya					10,696
LCII: Bwobonam	sub county headquarter	sub county	Source: Other Transfers from Central Government			10,696
Total for LCIII: Purongo	County: Nwoya					10,421
LCII: Pawatomero	sub county head quaretr	sub county	Source: Other Transfers from Central Government			10,421
Total for LCIII: Anaka	County: Nwoya					10,210
LCII: Pabali	sub county head quarter	sub county	Source: Other Transfers from Central Government			10,210
Total for LCIII: Gotapwoyo	County: Nwoya					13,918
LCII: Paminolango	sub ciounty head quarter	sub county	Source: Other Transfers from Central Government			13,918
Total for LCIII: Lii	County: Nwoya					11,960
LCII: Lii	sub county head quarter	sub county	Source: Other Transfers from Central Government			11,960
Total for LCIII: Lungulu	County: Nwoya					12,380
LCII: Lulyango	sub county hwead quareter	sub county	Source: Other Transfers from Central Government			12,380
Total Cost of Output 51	31,280	0	80,602	0	0	80,602
048156 Urban unpaved roads Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	71,967	0	128,392	0	0	128,392
Total for LCIII: Anaka Town Council	County: Nwoya					128,392
LCII: Ceke	Anaka Town Council	Anaka town Council	Source: Other Transfers from Central Government			128,392

Vote:606 Nwoya District

FY 2018/19

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0
Total Cost of Output 56	71,967	0	128,392	0	0	128,392
048157 Bottle necks Clearance on Community Access Roads						
263201 LG Conditional grants (Capital)	105,000	0	0	0	0	0
263206 Other Capital grants	0	0	0	105,000	0	105,000
Total for LCIII: Purongo	County: Nwoya					105,000
<i>LCII: Pawatomero</i>	<i>Alworodaba</i>	<i>Nwoya District</i>	<i>Source: District Discretionary Development Equalization Grant</i>			105,000
Total Cost of Output 57	105,000	0	0	105,000	0	105,000
048158 District Roads Maintainence (URF)						
263201 LG Conditional grants (Capital)	254,390	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	372,789	0	0	372,789
Total for LCIII: Anaka Town Council	County: Nwoya					372,789
<i>LCII: Akago</i>	<i>DHQ</i>	<i>NDLG</i>	<i>Source: Other Transfers from Central Government</i>			372,789
Total Cost of Output 58	254,390	0	372,789	0	0	372,789
048159 District and Community Access Roads Maintenance						
263206 Other Capital grants	0	0	13,560	28,452	0	42,012
Total for LCIII: Anaka Town Council	County: Nwoya					42,012
<i>LCII: Ceke</i>	<i>District H/Q</i>	<i>Nwoya District LG</i>	<i>Source: Locally Raised Revenues</i>			13,560
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0
Total Cost of Output 59	0	0	13,560	28,452	0	42,012
048160 PRDP-District and Community Access Road Maintenance						
263201 LG Conditional grants (Capital)	336,306	0	0	0	0	0
Total Cost of Output 60	336,306	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	798,943	0	595,343	133,452	0	728,795
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	20,673	0	20,673
Total for LCIII: Anaka Town Council	County: Nwoya					20,673
<i>LCII: Ceke</i>	<i>DHQ</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>			<i>Source: Sector Development Grant</i>	20,673
312103 Roads and Bridges	0	0	0	320,000	0	320,000

Vote:606 Nwoya District

FY 2018/19

Total for LCIII: Anaka Town Council		County: Nwoya						320,000
<i>LCII: Ceke</i>	<i>DHQ</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: Sector Development Grant</i>					320,000
314202 Work in progress		0	0	0	40,000	0		40,000
Total for LCIII: Anaka Town Council		County: Nwoya						40,000
<i>LCII: Ceke</i>	<i>DHQ</i>	<i>payment of retention</i>	<i>Source: Sector Development Grant</i>					40,000
Total Cost of Output 80		0	0	0	380,673	0		380,673
Total Cost of Class of Output Capital Purchases		0	0	0	380,673	0		380,673
Total cost of District, Urban and Community Access Roads		916,617	20,628	696,291	514,125	0		1,231,044
Total cost of Roads and Engineering		916,617	20,628	696,291	514,125	0		1,231,044

Vote:606 Nwoya District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,460	62,137	91,263
District Unconditional Grant (Non-Wage)	2,885	580	2,885
District Unconditional Grant (Wage)	38,666	28,999	40,235
Locally Raised Revenues	500	0	1,000
Sector Conditional Grant (Non-Wage)	43,409	32,557	47,143
Development Revenues	290,436	292,186	359,292
District Discretionary Development Equalization Grant	21,000	22,750	21,000
Other Transfers from Central Government	0	0	0
Sector Development Grant	247,860	247,860	317,239
Transitional Development Grant	21,576	21,576	21,053
Total Revenues shares	375,896	354,322	450,555
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,666	23,407	40,235
Non Wage	46,794	32,445	51,028
Development Expenditure			
Domestic Development	290,436	41,126	359,292
Donor Development	0	0	0
Total Expenditure	375,896	96,978	450,555

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	38,666	40,235	0	0	0	40,235
211103 Allowances	8,000	0	5,160	0	0	5,160

Vote:606 Nwoya District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	1,940	0	0	1,940
227004 Fuel, Lubricants and Oils	5,350	0	5,760	0	0	5,760
228002 Maintenance - Vehicles	0	0	9,280	0	0	9,280
Total Cost of Output 01	54,016	40,235	22,140	0	0	62,375
098102 Supervision, monitoring and coordination						
211103 Allowances	3,500	0	4,948	0	0	4,948
221002 Workshops and Seminars	1,471	0	2,565	0	0	2,565
221011 Printing, Stationery, Photocopying and Binding	767	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	2,970	0	0	2,970
Total Cost of Output 02	9,738	0	10,483	0	0	10,483
098103 Support for O&M of district water and sanitation						
211103 Allowances	4,000	0	0	0	0	0
212102 Pension for General Civil Service	3,146	0	0	0	0	0
Total Cost of Output 03	7,146	0	0	0	0	0
098104 Promotion of Community Based Management						
211103 Allowances	6,500	0	18,405	0	0	18,405
221011 Printing, Stationery, Photocopying and Binding	1,060	0	0	0	0	0
227004 Fuel, Lubricants and Oils	7,000	0	0	0	0	0
Total Cost of Output 04	14,560	0	18,405	0	0	18,405
098105 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	8,976	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	11,000	0	0	0	0	0
Total Cost of Output 05	21,576	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	107,036	40,235	51,028	0	0	91,263
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,053	0	21,053

Vote:606 Nwoya District

FY 2018/19

Total for LCIII: Alero		County: Nwoya	10,526
<i>LCII: Bwobonam</i>	<i>Okura</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i> 4,910
<i>LCII: Bwobonam</i>	<i>Okura</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i> 5,616
Total for LCIII: Purongo		County: Nwoya	10,526
<i>LCII: Pawatomero</i>	<i>Pawatomero West</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i> 4,910
<i>LCII: Pawatomero</i>	<i>Pawatomero West</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i> 5,616
Total Cost of Output 75		0 0 0 21,053 0	21,053
098181 Spring protection			
312104 Other Structures	21,000	0 0 0 0 0	0
Total Cost of Output 81		21,000 0 0 0 0	0
098183 Borehole drilling and rehabilitation			
312101 Non-Residential Buildings	0	0 0 206,624 0	206,624
Total for LCIII: Anaka Town Council		County: Nwoya	185,624
<i>LCII: Akago</i>	<i>District Headquarters</i>	<i>RETENTION PAYMENT FOR 9 DEEP BOREHOLES AND 3 SPRINGS CONSTRUCTED FY2017/18</i>	<i>Source: Sector Development Grant</i> 18,671
<i>LCII: Ceke</i>	<i>All 7 sub counties rehabs</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 54,358
<i>LCII: Ceke</i>	<i>Anaka, Lii, Purongo, Got Apwoyo and Koch Goma</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 112,595
Total for LCIII: Anaka		County: Nwoya	21,000
<i>LCII: Pangora</i>	<i>Olony Kamguru</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: District Discretionary Development Equalization Grant</i> 21,000
312104 Other Structures	194,871	0 0 0 0 0	0

Vote:606 Nwoya District

FY 2018/19

Total Cost of Output 83		194,871	0	0	206,624	0	206,624
098184 Construction of piped water supply system							
312104 Other Structures		52,988	0	0	131,615	0	131,615
Total for LCIII: Koch Goma		County: Nwoya					131,615
<i>LCII: Agonga</i>	<i>Otenga Village Agonga A Parish</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				131,615
Total Cost of Output 84		52,988	0	0	131,615	0	131,615
Total Cost of Class of Output Capital Purchases		268,860	0	0	359,292	0	359,292
Total cost of Rural Water Supply and Sanitation		375,896	40,235	51,028	359,292	0	450,555
Total cost of Water		375,896	40,235	51,028	359,292	0	450,555

Vote:606 Nwoya District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	123,452	65,009	157,609
District Unconditional Grant (Non-Wage)	16,419	0	16,419
District Unconditional Grant (Wage)	81,171	57,957	74,928
Locally Raised Revenues	20,500	3,030	60,500
Sector Conditional Grant (Non-Wage)	5,362	4,021	5,761
Development Revenues	28,165	28,165	186,381
District Discretionary Development Equalization Grant	28,165	28,165	46,381
Donor Funding	0	0	140,000
Total Revenues shares	151,617	93,173	343,990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,171	22,651	74,928
Non Wage	42,281	7,031	82,681
Development Expenditure			
Domestic Development	28,165	5,143	46,381
Donor Development	0	0	140,000
Total Expenditure	151,616	34,824	343,990

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	81,171	74,928	0	0	0	74,928
211103 Allowances	0	0	1,830	0	0	1,830
221001 Advertising and Public Relations	0	0	2,410	0	0	2,410
221002 Workshops and Seminars	6,000	0	5,179	0	0	5,179

Vote:606 Nwoya District

FY 2018/19

221008 Computer supplies and Information Technology (IT)	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,200	0	0	2,200
221012 Small Office Equipment	1,000	0	1,100	0	0	1,100
221014 Bank Charges and other Bank related costs	100	0	400	0	0	400
222001 Telecommunications	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	500	0	0	500
223005 Electricity	0	0	400	0	0	400
224004 Cleaning and Sanitation	400	0	600	0	0	600
226001 Insurances	100	0	0	0	0	0
227001 Travel inland	1,400	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	2,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	280	0	0	280
Total Cost of Output 01	93,171	74,928	22,419	0	0	97,348
098303 Tree Planting and Afforestation						
211103 Allowances	300	0	950	0	0	950
221001 Advertising and Public Relations	500	0	3,750	0	0	3,750
221002 Workshops and Seminars	1,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	650	0	0	650
221009 Welfare and Entertainment	500	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
222001 Telecommunications	300	0	100	0	0	100
224006 Agricultural Supplies	2,000	0	9,250	0	0	9,250
225001 Consultancy Services- Short term	9,000	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	700	0	0	700
Total Cost of Output 03	15,000	0	16,000	0	0	16,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	500	0	644	0	0	644

Vote:606 Nwoya District

FY 2018/19

221001 Advertising and Public Relations	0	0	1,600	0	0	1,600
221002 Workshops and Seminars	1,900	0	0	0	0	0
221009 Welfare and Entertainment	0	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	200	0	176	0	0	176
224006 Agricultural Supplies	3,000	0	3,160	0	0	3,160
227001 Travel inland	700	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	0	480	0	0	480
Total Cost of Output 04	6,500	0	8,000	0	0	8,000

098305 Forestry Regulation and Inspection

211103 Allowances	0	0	2,900	0	0	2,900
221002 Workshops and Seminars	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	200	0	200	0	0	200
222001 Telecommunications	200	0	400	0	0	400
225001 Consultancy Services- Short term	5,000	0	0	0	0	0
227001 Travel inland	3,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,500	0	0	2,500
Total Cost of Output 05	10,000	0	7,500	0	0	7,500

098306 Community Training in Wetland management

211103 Allowances	300	0	0	0	0	0
221002 Workshops and Seminars	2,900	0	2,900	0	0	2,900
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	200	0	100	0	0	100
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 06	4,000	0	3,000	0	0	3,000

098307 River Bank and Wetland Restoration

211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	2,500	0	921	0	0	921
221011 Printing, Stationery, Photocopying and Binding	300	0	240	0	0	240
222001 Telecommunications	200	0	200	0	0	200

Vote:606 Nwoya District

FY 2018/19

224006 Agricultural Supplies	1,000	0	2,000	0	0	2,000
227001 Travel inland	2,527	0	440	0	0	440
227004 Fuel, Lubricants and Oils	600	0	960	0	0	960
Total Cost of Output 07	7,127	0	5,761	0	0	5,761
098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	400	0	630	0	0	630
221001 Advertising and Public Relations	0	0	400	0	0	400
221002 Workshops and Seminars	2,665	0	2,270	0	0	2,270
221005 Hire of Venue (chairs, projector, etc)	400	0	0	0	0	0
221009 Welfare and Entertainment	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	200	0	100	0	0	100
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	754	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
Total Cost of Output 08	6,319	0	4,000	0	0	4,000
098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	500	0	2,520	0	0	2,520
221011 Printing, Stationery, Photocopying and Binding	200	0	180	0	0	180
222001 Telecommunications	300	0	300	0	0	300
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	2,000	0	0	2,000
Total Cost of Output 09	7,000	0	5,000	0	0	5,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	0	0	460	0	0	460
221002 Workshops and Seminars	2,100	0	7,260	0	0	7,260
221011 Printing, Stationery, Photocopying and Binding	200	0	800	0	0	800
222001 Telecommunications	200	0	400	0	0	400
227001 Travel inland	0	0	2,080	0	0	2,080
Total Cost of Output 10	2,500	0	11,000	0	0	11,000
Total Cost of Class of Output Higher LG Services	151,616	74,928	82,681	0	0	157,609

Vote:606 Nwoya District

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	9,000	140,000	149,000
Total for LCIII: Anaka Town Council	County: Nwoya					149,000
<i>LCII: Akago</i>	<i>Nwoya District HQ</i>	<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>	<i>Source: District Discretionary Development Equalization Grant</i>			9,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	0	4,000
Total for LCIII: Anaka Town Council	County: Nwoya					4,000
<i>LCII: Akago</i>	<i>Nwoya District HQ</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,000
311101 Land	0	0	0	15,000	0	15,000
Total for LCIII: Anaka Town Council	County: Nwoya					15,000
<i>LCII: Ceke</i>	<i>Nwoya</i>	<i>Real estate services - Allowances and Facilitation-1514</i>	<i>Source: District Discretionary Development Equalization Grant</i>			15,000
312301 Cultivated Assets	0	0	0	2,000	0	2,000
Total for LCIII: Anaka Town Council	County: Nwoya					2,000
<i>LCII: Akago</i>	<i>Nwoya District HQ</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,000
Total Cost of Output 72	0	0	0	30,000	140,000	170,000
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000
Total for LCIII: Anaka Town Council	County: Nwoya					5,000
<i>LCII: Akago</i>	<i>Nwoya District HQ</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,000
312301 Cultivated Assets	0	0	0	11,381	0	11,381
Total for LCIII: Anaka Town Council	County: Nwoya					11,381
<i>LCII: Akago</i>	<i>Nwoya District HQ</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,381
<i>LCII: Akago</i>	<i>Nwoya District HQ</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,000
Total Cost of Output 75	0	0	0	16,381	0	16,381

Vote:606 Nwoya District

FY 2018/19

Total Cost of Class of Output Capital Purchases	0	0	0	46,381	140,000	186,381
Total cost of Natural Resources Management	151,616	74,928	82,681	46,381	140,000	343,990
Total cost of Natural Resources	151,616	74,928	82,681	46,381	140,000	343,990

Vote:606 Nwoya District

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	184,283	143,442	307,803
District Unconditional Grant (Non-Wage)	8,296	2,535	8,296
District Unconditional Grant (Wage)	141,753	109,748	225,917
Locally Raised Revenues	2,500	7,359	22,500
Sector Conditional Grant (Non-Wage)	31,734	23,801	51,089
Development Revenues	2,821,084	1,312,514	2,739,424
District Discretionary Development Equalization Grant	51,559	51,559	32,160
Donor Funding	0	8,328	150,000
Other Transfers from Central Government	2,769,524	1,252,626	2,557,263
Total Revenues shares	3,005,367	1,455,956	3,047,226
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	141,753	107,367	225,917
Non Wage	42,530	33,655	81,886
Development Expenditure			
Domestic Development	2,821,084	1,260,270	2,589,424
Donor Development	0	0	150,000
Total Expenditure	3,005,367	1,401,291	3,047,226

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	141,753	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,800	0	0	0	0	0

Vote:606 Nwoya District

FY 2018/19

211103 Allowances	386	0	0	0	0	0
221001 Advertising and Public Relations	2,400	0	0	0	0	0
221002 Workshops and Seminars	75,007	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221009 Welfare and Entertainment	1,783	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
222003 Information and communications technology (ICT)	2,500	0	0	0	0	0
224006 Agricultural Supplies	2,346,000	0	0	0	0	0
227001 Travel inland	21,250	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
228004 Maintenance – Other	2,000	0	0	0	0	0
Total Cost of Output 01	2,649,679	0	0	0	0	0
108102 Probation and Welfare Support						
211103 Allowances	2,000	0	0	0	0	0
221001 Advertising and Public Relations	700	0	0	0	0	0
221002 Workshops and Seminars	12,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0
224006 Agricultural Supplies	260,551	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,500	0	0	0	0	0
228002 Maintenance - Vehicles	1,200	0	0	0	0	0
228004 Maintenance – Other	800	0	0	0	0	0
Total Cost of Output 02	284,551	0	0	0	0	0

Vote:606 Nwoya District

FY 2018/19

108104 Community Development Services (HLG)

211103 Allowances	2,200	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	300	0	1,000	0	0	1,000
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 04	2,500	0	8,000	0	0	8,000

108105 Adult Learning

211103 Allowances	0	0	4,966	0	0	4,966
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
227001 Travel inland	3,000	0	3,834	0	0	3,834
Total Cost of Output 05	3,000	0	10,000	0	0	10,000

108107 Gender Mainstreaming

211103 Allowances	960	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	240	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 07	1,600	0	2,000	0	0	2,000

108108 Children and Youth Services

211103 Allowances	840	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	180	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
281401 Rental – non produced assets	0	0	2,000	0	0	2,000
Total Cost of Output 08	1,220	0	10,000	0	0	10,000

108109 Support to Youth Councils

211103 Allowances	2,564	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0

Vote:606 Nwoya District

FY 2018/19

221012 Small Office Equipment	0	0	330	0	0	330
227001 Travel inland	640	0	1,770	0	0	1,770
227004 Fuel, Lubricants and Oils	320	0	0	0	0	0
Total Cost of Output 09	3,824	0	4,000	0	0	4,000
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
224006 Agricultural Supplies	0	0	8,000	0	0	8,000
227001 Travel inland	2,200	0	4,000	0	0	4,000
Total Cost of Output 10	2,500	0	14,000	0	0	14,000
108111 Culture mainstreaming						
211103 Allowances	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	1,100	0	0	0	0	0
Total Cost of Output 11	1,500	0	8,000	0	0	8,000
108112 Work based inspections						
211103 Allowances	560	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	340	0	0	0	0	0
Total Cost of Output 12	1,000	0	1,500	0	0	1,500
108113 Labour dispute settlement						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 13	0	0	1,000	0	0	1,000
108114 Representation on Women's Councils						
211103 Allowances	1,560	0	1,800	0	0	1,800
221009 Welfare and Entertainment	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	100	0	200	0	0	200
227004 Fuel, Lubricants and Oils	340	0	0	0	0	0
Total Cost of Output 14	3,000	0	4,000	0	0	4,000

Vote:606 Nwoya District

FY 2018/19

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	225,917	0	0	0	225,917
211103 Allowances	0	0	1,860	0	0	1,860
221002 Workshops and Seminars	0	0	12,126	0	0	12,126
221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	3,700	0	0	3,700
Total Cost of Output 17	0	225,917	19,386	0	0	245,303
Total Cost of Class of Output Higher LG Services	2,954,374	225,917	81,886	0	0	307,803

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

263101 LG Conditional grants (Current)	18,000	0	0	0	0	0
263203 District Discretionary Development Equalization Grants	32,993	0	0	0	0	0
Total Cost of Output 51	50,993	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	50,993	0	0	0	0	0

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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108172 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	0	0	25,850	25,850
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Total for LCIII: Anaka Town Council **County: Nwoya** **25,850**

LCII: Ceke All learning Centres Feasibility Studies - Capital Works-566 Source: Donor Funding 25,850

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	77,150	77,150
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Total for LCIII: Anaka Town Council **County: Nwoya** **77,150**

LCII: Ceke All learning Centres Monitoring, Supervision and Appraisal - General Works - 1260 Source: Donor Funding 16,450

LCII: Ceke All learning Centres Monitoring, Supervision and Appraisal - Meetings-1264 Source: Donor Funding 48,350

Vote:606 Nwoya District

FY 2018/19

LCII: Ceke	District H/Q	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Donor Funding	12,350			
312101 Non-Residential Buildings		0	0	0	0	20,000	20,000
Total for LCIII: Anaka Town Council		County: Nwoya				20,000	
LCII: Ceke	All learning Centres	Building Construction - Maintenance and Repair-240	Source: Donor Funding	20,000			
312211 Office Equipment		0	0	0	0	15,000	15,000
Total for LCIII: Anaka Town Council		County: Nwoya				15,000	
LCII: Ceke	All learning Centres	Equipping & furnishing the Learning Centers	Source: Donor Funding	15,000			
312302 Intangible Fixed Assets		0	0	0	0	6,000	6,000
Total for LCIII: Anaka Town Council		County: Nwoya				6,000	
LCII: Ceke	All learning Centres	Recruitment of Centres Coordinators/Caretakers	Source: Donor Funding	6,000			
314101 Petroleum Products		0	0	0	0	6,000	6,000
Total for LCIII: Anaka Town Council		County: Nwoya				6,000	
LCII: Ceke	District H/Q	Fuel, Oils and Lubricants - Fuel Expenses (Entitled Officers)-618	Source: Donor Funding	6,000			
Total Cost of Output 72		0	0	0	0	150,000	150,000
108175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	129,615	0	129,615
Total for LCIII: Anaka Town Council		County: Nwoya				129,615	
LCII: Ceke	All sub-counties	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	124,592			
LCII: Ceke	District H/Q	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	5,023			
312201 Transport Equipment		0	0	0	8,000	0	8,000

Vote:606 Nwoya District

FY 2018/19

Total for LCIII: Anaka Town Council		County: Nwoya				8,000
<i>LCII: Ceke</i>	<i>District H/Q</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Other Transfers from Central Government</i>			8,000
312202 Machinery and Equipment		0	0	0	0	0
312203 Furniture & Fixtures		0	0	0	1,500	0
Total for LCIII: Anaka Town Council		County: Nwoya				1,500
<i>LCII: Ceke</i>	<i>District H/Q</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>			500
<i>LCII: Ceke</i>	<i>District H/Q</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,000
312211 Office Equipment		0	0	0	3,475	0
Total for LCIII: Anaka Town Council		County: Nwoya				3,475
<i>LCII: Ceke</i>	<i>All sub-counties</i>	<i>Procure Stationery,printing and photocopying support for implementation of YLP project</i>	<i>Source: Other Transfers from Central Government</i>			3,475
312213 ICT Equipment		0	0	0	4,137	0
Total for LCIII: Anaka Town Council		County: Nwoya				4,137
<i>LCII: Ceke</i>	<i>District H/Q</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,137
312301 Cultivated Assets		0	0	0	2,358,713	0
Total for LCIII: Anaka Town Council		County: Nwoya				2,358,713
<i>LCII: Ceke</i>	<i>District H/Q</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i>			2,358,713
312302 Intangible Fixed Assets		0	0	0	83,984	0
Total for LCIII: Anaka Town Council		County: Nwoya				83,984
<i>LCII: Ceke</i>	<i>All sub-counties</i>	<i>Pay salaries of NUSAF 3 community facilitators</i>	<i>Source: Other Transfers from Central Government</i>			24,800
<i>LCII: Ceke</i>	<i>District H/Q</i>	<i>Provide Specialized training to Community livelihood groups</i>	<i>Source: District Discretionary Development Equalization Grant</i>			9,500

Vote:606 Nwoya District

FY 2018/19

LCII: Ceke	District H/Q	Support learning Community Centres with furniture & instructional materials	Source: District Discretionary Development Equalization Grant				12,000
LCII: Ceke	District H/Q	Training of beneficiaries	Source: Other Transfers from Central Government				37,684
Total Cost of Output 75		0	0	0	2,589,424	0	2,589,424
Total Cost of Class of Output Capital Purchases		0	0	0	2,589,424	150,000	2,739,424
Total cost of Community Mobilisation and Empowerment		3,005,367	225,917	81,886	2,589,424	150,000	3,047,226
Total cost of Community Based Services		3,005,367	225,917	81,886	2,589,424	150,000	3,047,226

Vote:606 Nwoya District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	127,480	71,836	147,274
District Unconditional Grant (Non-Wage)	24,683	0	24,683
District Unconditional Grant (Wage)	88,706	66,530	84,500
Locally Raised Revenues	14,091	5,306	38,091
Development Revenues	51,538	29,589	10,854
District Discretionary Development Equalization Grant	51,538	29,589	10,854
Total Revenues shares	179,018	101,425	158,128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,706	34,072	84,500
Non Wage	38,774	20	62,774
Development Expenditure			
Domestic Development	51,538	0	10,854
Donor Development	0	0	0
Total Expenditure	179,018	34,092	158,128

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	88,706	84,500	0	0	0	84,500
211103 Allowances	2,509	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	6,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0

Vote:606 Nwoya District

FY 2018/19

221008 Computer supplies and Information Technology (IT)	1,000	0	1,918	0	0	1,918
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0	0	0	0
221012 Small Office Equipment	100	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
222001 Telecommunications	0	0	3,600	0	0	3,600
222002 Postage and Courier	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0
225003 Taxes on (Professional) Services	0	0	0	0	0	0
226001 Insurances	0	0	0	0	0	0
226002 Licenses	0	0	0	0	0	0
227001 Travel inland	7,253	0	4,000	0	0	4,000
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	4,082	0	0	4,082
228001 Maintenance - Civil	51,538	0	0	0	0	0
228002 Maintenance - Vehicles	4,200	0	29,509	0	0	29,509
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
228004 Maintenance – Other	500	0	500	0	0	500
273101 Medical expenses (To general Public)	0	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	0
282161 Disposal of Assets (Loss/Gain)	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0
Total Cost of Output 01	167,608	84,500	43,709	0	0	128,209
138303 Statistical data collection						
211103 Allowances	1,100	0	1,365	0	0	1,365

Vote:606 Nwoya District**FY 2018/19**

221002 Workshops and Seminars	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	500	0	500	0	0	500
227001 Travel inland	900	0	900	0	0	900
Total Cost of Output 03	4,000	0	4,265	0	0	4,265
138304 Demographic data collection						
221002 Workshops and Seminars	1,000	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	380	0	380	0	0	380
221011 Printing, Stationery, Photocopying and Binding	420	0	420	0	0	420
227001 Travel inland	1,200	0	1,000	0	0	1,000
227002 Travel abroad	0	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
Total Cost of Output 04	3,000	0	3,000	0	0	3,000
138305 Project Formulation						
211103 Allowances	160	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	300	0	0	300
Total Cost of Output 05	160	0	300	0	0	300
138306 Development Planning						
211103 Allowances	250	0	0	0	0	0
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221003 Staff Training	0	0	500	0	0	500
Total Cost of Output 06	250	0	6,500	0	0	6,500
138307 Management Information Systems						
211103 Allowances	300	0	300	0	0	300
221002 Workshops and Seminars	800	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	600	0	600	0	0	600
227001 Travel inland	600	0	1,000	0	0	1,000
Total Cost of Output 07	2,300	0	3,000	0	0	3,000
138308 Operational Planning						
211103 Allowances	700	0	0	0	0	0
221003 Staff Training	0	0	1,000	0	0	1,000

Vote:606 Nwoya District

FY 2018/19

Total Cost of Output 08		700	0	1,000	0	0	1,000
138309 Monitoring and Evaluation of Sector plans							
211103 Allowances	800	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,000	0	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0	0
Total Cost of Output 09		1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services		179,018	84,500	62,774	0	0	147,274
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,854	0	0	10,854
Total for LCIII: Anaka Town Council		County: Nwoya					10,854
LCII: Ceke	Kal	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant				10,854
Total Cost of Output 72		0	0	0	10,854	0	10,854
Total Cost of Class of Output Capital Purchases		0	0	0	10,854	0	10,854
Total cost of Local Government Planning Services		179,018	84,500	62,774	10,854	0	158,128
Total cost of Planning		179,018	84,500	62,774	10,854	0	158,128

Vote:606 Nwoya District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,298	52,673	47,199
District Unconditional Grant (Non-Wage)	7,732	13,545	7,732
District Unconditional Grant (Wage)	70,066	39,128	13,966
Locally Raised Revenues	10,500	0	25,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	88,298	52,673	47,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,066	12,417	13,966
Non Wage	18,232	10	33,232
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	88,298	12,427	47,199

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	70,066	13,966	0	0	0	13,966
211103 Allowances	3,000	0	10,432	0	0	10,432
213001 Medical expenses (To employees)	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,700	0	0	2,700

Vote:606 Nwoya District

FY 2018/19

221008 Computer supplies and Information Technology (IT)	700	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
221012 Small Office Equipment	500	0	1,200	0	0	1,200
221017 Subscriptions	1,500	0	0	0	0	0
222001 Telecommunications	500	0	600	0	0	600
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	4,800	0	0	4,800
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 01	80,066	13,966	33,232	0	0	47,199
148202 Internal Audit						
211103 Allowances	4,232	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
228002 Maintenance - Vehicles	800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 02	8,232	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	88,298	13,966	33,232	0	0	47,199
Total cost of Internal Audit Services	88,298	13,966	33,232	0	0	47,199
Total cost of Internal Audit	88,298	13,966	33,232	0	0	47,199

Vote:606 Nwoya District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Koch Goma	225,027	76,285	187,188
Alero	138,182	86,560	143,101
Purongo	263,338	176,200	292,036
Anaka Town Council	181,259	124,207	213,268
Anaka	171,261	64,398	200,700
Gotapwoyo	131,692	54,292	163,767
Lii	195,090	44,670	228,344
Lungulu	146,813	107,117	151,448
Grand Total	1,452,662	733,729	1,579,851
<i>o/w: Wage:</i>	<i>77,942</i>	<i>37,075</i>	<i>99,696</i>
<i>Non-Wage Reccurent:</i>	<i>175,676</i>	<i>115,927</i>	<i>182,409</i>
<i>Domestic Devt:</i>	<i>1,199,043</i>	<i>523,611</i>	<i>1,297,746</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:606 Nwoya District

FY 2018/19

SubCounty/Town Council/Division: Koch Goma

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,573	13,379	19,641
District Unconditional Grant (Non-Wage)	18,573	13,379	19,641
Development Revenues	206,454	128,705	167,547
District Discretionary Development Equalization Grant	125,954	125,955	132,247
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	80,500	2,750	0
Other Transfers from Central Government	0	0	35,300
Total Revenues shares	225,027	142,083	187,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,573	10,852	19,641
Development Expenditure			
Domestic Development	206,454	65,434	167,547
Donor Development	0	0	0
Total Expenditure	225,027	76,285	187,188

Vote:606 Nwoya District**FY 2018/19****SubCounty/Town Council/Division: Alero**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,279	12,959	18,562
District Unconditional Grant (Non-Wage)	18,279	12,959	18,562
<i>Development Revenues</i>	119,903	119,903	124,539
District Discretionary Development Equalization Grant	119,903	119,903	124,539
District Unconditional Grant (Non-Wage)	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	138,182	132,862	143,101
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,279	11,823	18,562
<i>Development Expenditure</i>			
Domestic Development	119,903	74,738	124,539
Donor Development	0	0	0
Total Expenditure	138,182	86,560	143,101

Vote:606 Nwoya District

FY 2018/19

SubCounty/Town Council/Division: Purongo

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,078	16,684	23,957
District Unconditional Grant (Non-Wage)	21,078	15,184	23,957
<i>Development Revenues</i>	240,261	212,892	268,078
District Discretionary Development Equalization Grant	160,261	212,892	163,078
Locally Raised Revenues	80,000	0	0
Other Transfers from Central Government	0	0	105,000
Total Revenues shares	263,338	229,575	292,036
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,078	15,059	23,957
<i>Development Expenditure</i>			
Domestic Development	240,261	161,142	268,078
Donor Development	0	0	0
Total Expenditure	263,338	176,200	292,036

Vote:606 Nwoya District**FY 2018/19****SubCounty/Town Council/Division: Anaka Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	139,621	104,716	163,717
District Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Non-Wage)	60,179	45,134	64,021
Urban Unconditional Grant (Wage)	77,942	58,457	99,696
Development Revenues	41,638	41,638	49,550
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	41,638	41,638	49,550
Total Revenues shares	181,259	146,354	213,268
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	77,942	41,560	99,696
Non Wage	61,679	43,634	64,021
Development Expenditure			
Domestic Development	41,638	39,013	49,550
Donor Development	0	0	0
Total Expenditure	181,259	124,207	213,268

Vote:606 Nwoya District**FY 2018/19****SubCounty/Town Council/Division: Anaka**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,391	8,543	12,897
District Unconditional Grant (Non-Wage)	12,391	8,543	9,397
Other Transfers from Central Government	0	0	0
Development Revenues	158,870	100,911	187,803
District Discretionary Development Equalization Grant	78,870	100,911	84,072
Locally Raised Revenues	80,000	0	0
Other Transfers from Central Government	0	0	103,731
Total Revenues shares	171,261	109,454	200,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,391	8,056	12,897
Development Expenditure			
Domestic Development	158,870	56,342	187,803
Donor Development	0	0	0
Total Expenditure	171,261	64,398	200,700

Vote:606 Nwoya District**FY 2018/19****SubCounty/Town Council/Division: Gotapwoyo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,798	6,423	8,095
District Unconditional Grant (Non-Wage)	7,598	6,273	7,095
Other Transfers from Central Government	0	0	0
Development Revenues	123,894	48,069	155,671
District Discretionary Development Equalization Grant	43,894	42,819	49,771
Locally Raised Revenues	80,000	5,250	0
Other Transfers from Central Government	0	0	105,900
Total Revenues shares	131,692	54,492	163,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,798	6,223	8,095
Development Expenditure			
Domestic Development	123,894	48,069	155,671
Donor Development	0	0	0
Total Expenditure	131,692	54,292	163,767

Vote:606 Nwoya District

FY 2018/19

SubCounty/Town Council/Division: Lii

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,040	10,520	15,649
District Unconditional Grant (Non-Wage)	15,040	10,520	15,649
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	180,049	99,049	212,696
District Discretionary Development Equalization Grant	99,049	99,049	103,727
Locally Raised Revenues	81,000	0	0
Other Transfers from Central Government	0	0	108,969
Total Revenues shares	195,090	109,569	228,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,040	9,145	15,649
Development Expenditure			
Domestic Development	180,049	35,525	212,696
Donor Development	0	0	0
Total Expenditure	195,090	44,670	228,344

Vote:606 Nwoya District

FY 2018/19

SubCounty/Town Council/Division: Lungulu

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,838	13,512	19,587
District Unconditional Grant (Non-Wage)	18,838	13,512	19,587
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	127,974	95,981	131,861
District Discretionary Development Equalization Grant	127,974	95,981	131,861
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	146,813	109,492	151,448
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,838	11,137	19,587
Development Expenditure			
Domestic Development	127,974	95,981	131,861
Donor Development	0	0	0
Total Expenditure	146,813	107,117	151,448

Vote:606 Nwoya District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Koch Goma****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,482	4,112	5,932
District Unconditional Grant (Non-Wage)	5,482	4,112	5,932
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	5,482	4,112	5,932
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,482	4,112	5,932
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,482	4,112	5,932

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	4,932	0	0	4,932
Total Cost of Output 4	0	0	4,932	0	0	4,932

Vote:606 Nwoya District**FY 2018/19**

138111 Records Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	5,932	0	0	5,932
Total cost of District and Urban Administration	0	0	5,932	0	0	5,932
Total cost of Administration	0	0	5,932	0	0	5,932

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,125	1,768
District Unconditional Grant (Non-Wage)	1,500	1,125	1,768
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,500	1,125	1,768
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	750	1,768
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	750	1,768

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	768	0	0	768
Total Cost of Output 2	0	0	768	0	0	768

Vote:606 Nwoya District**FY 2018/19**

14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,768	0	0	1,768
Total cost of Financial Management and Accountability(LG)	0	0	1,768	0	0	1,768
Total cost of Finance	0	0	1,768	0	0	1,768

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,850	4,388	5,891
District Unconditional Grant (Non-Wage)	5,850	4,388	5,891
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,850	4,388	5,891
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,850	4,388	5,891
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,850	4,388	5,891

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
221002 Workshops and Seminars	1,500	0	0	0	0	0

Vote:606 Nwoya District**FY 2018/19**

227001 Travel inland	4,350	0	0	0	0	0
Total Cost of Output 1	5,850	0	0	0	0	0
13827 Standing Committees Services						
221006 Commissions and related charges	0	0	5,891	0	0	5,891
Total Cost of Output 7	0	0	5,891	0	0	5,891
Total Cost of Class of Output Higher LG Services	5,850	0	5,891	0	0	5,891
Total cost of Local Statutory Bodies	0	0	5,891	0	0	5,891
Total cost of Statutory Bodies	5,850	0	5,891	0	0	5,891

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	90,898	60,398	41,500
District Discretionary Development Equalization Grant	60,398	60,398	41,500
Locally Raised Revenues	30,500	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	90,898	60,398	41,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	90,898	58,175	41,500

(ii) Details of Workplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
312104 Other Structures	30,500	0	0	0	0	0
Total Cost of Output 0	30,500	0	0	0	0	0
018272 Administrative Capital						
312104 Other Structures	20,000	0	0	0	0	0
Total Cost of Output 72	20,000	0	0	0	0	0

Vote:606 Nwoya District**FY 2018/19**

018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	41,500	0	41,500
Total Cost of Output 75	0	0	0	41,500	0	41,500
018285 Crop marketing facility construction						
312104 Other Structures	60,398	0	0	0	0	0
Total Cost of Output 85	60,398	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	110,898	0	0	41,500	0	41,500
Total cost of District Production Services	0	0	0	41,500	0	41,500
Total cost of Production and Marketing	110,898	0	0	41,500	0	41,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	18,035	18,035	58,298
District Discretionary Development Equalization Grant	18,035	18,035	58,298
Other Transfers from Central Government	0	0	0
Total Revenues shares	18,035	18,035	58,298
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	18,035	4,509	58,298

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088183 OPD and other ward Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	58,298	0	58,298

Vote:606 Nwoya District**FY 2018/19**

312104 Other Structures	18,035	0	0	0	0	0
Total Cost of Output 83	18,035	0	0	58,298	0	58,298
Total Cost of Class of Output Capital Purchases	18,035	0	0	58,298	0	58,298
Total cost of Primary Healthcare	0	0	0	58,298	0	58,298
Total cost of Health	18,035	0	0	58,298	0	58,298

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	40,585	20,585	27,575
District Discretionary Development Equalization Grant	20,585	20,585	27,575
Locally Raised Revenues	20,000	0	0
Total Revenues shares	40,585	20,585	27,575
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	40,585	0	27,575

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
312104 Other Structures	20,585	0	0	0	0	0
Total Cost of Output 75	20,585	0	0	0	0	0
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	27,575	0	27,575

Vote:606 Nwoya District**FY 2018/19**

312102 Residential Buildings	20,000	0	0	0	0	0
Total Cost of Output 81	20,000	0	0	27,575	0	27,575
Total Cost of Class of Output Capital Purchases	40,585	0	0	27,575	0	27,575
Total cost of Pre-Primary and Primary Education	0	0	0	27,575	0	27,575
Total cost of Education	40,585	0	0	27,575	0	27,575

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	26,937	26,937	0
District Discretionary Development Equalization Grant	26,937	26,937	0
Total Revenues shares	26,937	26,937	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	26,937	0	0
Donor Development	0	0	0
Total Expenditure	26,937	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:606 Nwoya District**FY 2018/19**

0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04821 Buildings Maintenance						
228004 Maintenance – Other	26,937	0	0	0	0	0
Total Cost of Output 1	26,937	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	26,937	0	0	0	0	0
Total cost of District Engineering Services	0	0	0	0	0	0
Total cost of Roads and Engineering	26,937	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,536	1,902	0
District Unconditional Grant (Non-Wage)	2,536	1,902	0
Development Revenues	19,000	0	0
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	19,000	0	0
Total Revenues shares	21,536	1,902	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,536	0	0
Development Expenditure			
Domestic Development	19,000	0	0
Donor Development	0	0	0
Total Expenditure	21,536	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:606 Nwoya District

FY 2018/19

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
227001 Travel inland	2,536	0	0	0	0	0
Total Cost of Output 2	2,536	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,536	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312104 Other Structures	19,000	0	0	0	0	0
Total Cost of Output 83	19,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	19,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	21,536	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	2,229
District Discretionary Development Equalization Grant	0	0	2,229
District Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	0	0	2,229
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	2,229

Vote:606 Nwoya District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	2,229

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	2,001	0	0	0	0	0
Total Cost of Output 8	2,001	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,001	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	729	0	729
312301 Cultivated Assets	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	0	2,229	0	2,229
Total Cost of Class of Output Capital Purchases	0	0	0	2,229	0	2,229
Total cost of Natural Resources Management	0	0	0	2,229	0	2,229
Total cost of Natural Resources	2,001	0	0	2,229	0	2,229

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	750	2,880
District Unconditional Grant (Non-Wage)	1,000	750	2,880
Development Revenues	11,000	2,750	34,700
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	11,000	2,750	0
Other Transfers from Central Government	0	0	34,700
Total Revenues shares	12,000	3,500	37,580

Vote:606 Nwoya District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	500	2,880
<i>Development Expenditure</i>			
Domestic Development	11,000	2,750	34,700
Donor Development	0	0	0
Total Expenditure	12,000	3,250	37,580

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
Total Cost of Output 1	1,000	0	0	0	0	0
10813 Social Rehabilitation Services						
228004 Maintenance – Other	11,000	0	0	0	0	0
Total Cost of Output 3	11,000	0	0	0	0	0
10817 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	2,880	0	0	2,880
Total Cost of Output 7	0	0	2,880	0	0	2,880
Total Cost of Class of Output Higher LG Services	12,000	0	2,880	0	0	2,880
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	34,700	0	34,700
Total Cost of Output 72	0	0	0	34,700	0	34,700
Total Cost of Class of Output Capital Purchases	0	0	0	34,700	0	34,700
Total cost of Community Mobilisation and Empowerment	0	0	2,880	34,700	0	37,580
Total cost of Community Based Services	12,000	0	2,880	34,700	0	37,580

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

Vote:606 Nwoya District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,205	1,103	3,170
District Unconditional Grant (Non-Wage)	2,205	1,103	3,170
Development Revenues	0	0	3,245
District Discretionary Development Equalization Grant	0	0	2,645
Other Transfers from Central Government	0	0	600
Total Revenues shares	2,205	1,103	6,415
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,205	1,103	3,170
Development Expenditure			
Domestic Development	0	0	3,245
Donor Development	0	0	0
Total Expenditure	2,205	1,103	6,415

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13833 Statistical data collection						
211103 Allowances	0	0	3,170	0	0	3,170
227001 Travel inland	2,205	0	0	0	0	0
Total Cost of Output 3	2,205	0	3,170	0	0	3,170
Total Cost of Class of Output Higher LG Services	2,205	0	3,170	0	0	3,170
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	600	0	600

Vote:606 Nwoya District**FY 2018/19**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,645	0	2,645
Total Cost of Output 72	0	0	0	3,245	0	3,245
Total Cost of Class of Output Capital Purchases	0	0	0	3,245	0	3,245
Total cost of Local Government Planning Services	0	0	3,170	3,245	0	6,415
Total cost of Planning	2,205	0	3,170	3,245	0	6,415

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,512	4,134	2,100
District Unconditional Grant (Non-Wage)	5,512	4,134	2,100
Development Revenues	0	0	6,227
District Discretionary Development Equalization Grant	0	0	6,227
Total Revenues shares	5,512	4,134	8,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,512	4,134	2,100
Development Expenditure			
Domestic Development	0	0	6,227
Donor Development	0	0	0
Total Expenditure	5,512	4,134	8,327

(ii) Details of Worplan Revenues and Expenditures

Vote:606 Nwoya District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	2,100	0	0	2,100
Total Cost of Output 4	0	0	2,100	0	0	2,100
Total Cost of Class of Output Higher LG Services	0	0	2,100	0	0	2,100
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,227	0	6,227
Total Cost of Output 72	0	0	0	6,227	0	6,227
Total Cost of Class of Output Capital Purchases	0	0	0	6,227	0	6,227
Total cost of District and Urban Administration	0	0	2,100	6,227	0	8,327
Total cost of Administration	0	0	2,100	6,227	0	8,327

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	500	2,845
District Unconditional Grant (Non-Wage)	1,000	500	2,845
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	500	2,845
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	500	2,845
Development Expenditure			
Domestic Development	0	0	0

Vote:606 Nwoya District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	1,000	500	2,845

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	2,845	0	0	2,845
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	2,845	0	0	2,845
Total Cost of Class of Output Higher LG Services	0	0	2,845	0	0	2,845
Total cost of Financial Management and Accountability(LG)	0	0	2,845	0	0	2,845
Total cost of Finance	0	0	2,845	0	0	2,845

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,220	3,915	4,800
District Unconditional Grant (Non-Wage)	5,220	3,915	4,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,220	3,915	4,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,220	3,915	4,800
Development Expenditure			
Domestic Development	0	0	0

Vote:606 Nwoya District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	5,220	3,915	4,800

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	5,220	0	0	0	0	0
Total Cost of Output 1	5,220	0	0	0	0	0
13827 Standing Committees Services						
221006 Commissions and related charges	0	0	4,800	0	0	4,800
Total Cost of Output 7	0	0	4,800	0	0	4,800
Total Cost of Class of Output Higher LG Services	5,220	0	4,800	0	0	4,800
Total cost of Local Statutory Bodies	0	0	4,800	0	0	4,800
Total cost of Statutory Bodies	5,220	0	4,800	0	0	4,800

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	55,657	55,657	111,162
District Discretionary Development Equalization Grant	55,657	55,657	111,162
Other Transfers from Central Government	0	0	0
Total Revenues shares	55,657	55,657	111,162
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	55,657	55,657	111,162

Vote:606 Nwoya District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	55,657	55,657	111,162

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312202 Machinery and Equipment	0	0	0	63,129	0	63,129
Total Cost of Output 75	0	0	0	63,129	0	63,129
018285 Crop marketing facility construction						
312104 Other Structures	55,657	0	0	48,033	0	48,033
Total Cost of Output 85	55,657	0	0	48,033	0	48,033
Total Cost of Class of Output Capital Purchases	55,657	0	0	111,162	0	111,162
Total cost of District Production Services	0	0	0	111,162	0	111,162
Total cost of Production and Marketing	55,657	0	0	111,162	0	111,162

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	52,169	52,169	0
District Discretionary Development Equalization Grant	52,169	52,169	0
Total Revenues shares	52,169	52,169	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	52,169	13,042	0

Vote:606 Nwoya District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	52,169	13,042	0

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation						
312104 Other Structures	5,169	0	0	0	0	0
Total Cost of Output 80	5,169	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation						
312101 Non-Residential Buildings	35,000	0	0	0	0	0
Total Cost of Output 83	35,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	40,169	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	40,169	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,547	1,910	0
District Unconditional Grant (Non-Wage)	2,547	1,910	0
Development Revenues	10,577	10,577	4,659
District Discretionary Development Equalization Grant	10,577	10,577	4,659
Total Revenues shares	13,124	12,487	4,659
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,547	1,274	0
Development Expenditure			
Domestic Development	10,577	5,289	4,659

Vote:606 Nwoya District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	13,124	6,562	4,659

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	1,500	0	0	0	0	0
Total Cost of Output 3	1,500	0	0	0	0	0
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	2,547	0	0	0	0	0
Total Cost of Output 9	2,547	0	0	0	0	0
098311 Infrastructure Planning						
225001 Consultancy Services- Short term	10,577	0	0	0	0	0
Total Cost of Output 11	10,577	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,624	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	4,659	0	4,659
Total Cost of Output 75	0	0	0	4,659	0	4,659
Total Cost of Class of Output Capital Purchases	0	0	0	4,659	0	4,659
Total cost of Natural Resources Management	0	0	0	4,659	0	4,659
Total cost of Natural Resources	14,624	0	0	4,659	0	4,659

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,500	4,000
District Unconditional Grant (Non-Wage)	2,000	1,500	4,000
Development Revenues	1,500	1,500	0
District Discretionary Development Equalization Grant	1,500	1,500	0
Total Revenues shares	3,500	3,000	4,000

Vote:606 Nwoya District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,000	4,000
<i>Development Expenditure</i>			
Domestic Development	1,500	750	0
Donor Development	0	0	0
Total Expenditure	3,500	1,750	4,000

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 1	2,000	0	0	0	0	0
10817 Gender Mainstreaming						
211103 Allowances	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	1,500	0	0	0	0	0
Total Cost of Output 7	1,500	0	2,000	0	0	2,000
10818 Children and Youth Services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 8	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	3,500	0	4,000	0	0	4,000
Total cost of Community Mobilisation and Empowerment	0	0	4,000	0	0	4,000
Total cost of Community Based Services	3,500	0	4,000	0	0	4,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	1,000	4,817
District Unconditional Grant (Non-Wage)	2,000	1,000	4,817

Vote:606 Nwoya District**FY 2018/19**

Development Revenues	0	0	2,491
District Discretionary Development Equalization Grant	0	0	2,491
District Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	2,000	1,000	7,308
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,000	4,817
Development Expenditure			
Domestic Development	0	0	2,491
Donor Development	0	0	0
Total Expenditure	2,000	1,000	7,308

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13833 Statistical data collection						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 3	2,000	0	0	0	0	0
13838 Operational Planning						
221002 Workshops and Seminars	0	0	4,817	0	0	4,817
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 8	0	0	4,817	0	0	4,817
Total Cost of Class of Output Higher LG Services	2,000	0	4,817	0	0	4,817
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,491	0	2,491
Total Cost of Output 72	0	0	0	2,491	0	2,491
Total Cost of Class of Output Capital Purchases	0	0	0	2,491	0	2,491
Total cost of Local Government Planning Services	0	0	4,817	2,491	0	7,308
Total cost of Planning	2,000	0	4,817	2,491	0	7,308

Vote:606 Nwoya District**FY 2018/19****SubCounty/Town Council/Division: Purongo****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,229	5,422	5,980
District Unconditional Grant (Non-Wage)	7,229	5,422	5,980
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	7,229	5,422	5,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,229	5,422	5,980
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,229	5,422	5,980

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	5,980	0	0	5,980
Total Cost of Output 4	0	0	5,980	0	0	5,980
Total Cost of Class of Output Higher LG Services	0	0	5,980	0	0	5,980
Total cost of District and Urban Administration	0	0	5,980	0	0	5,980
Total cost of Administration	0	0	5,980	0	0	5,980

Vote:606 Nwoya District**FY 2018/19****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,876	2,157	0
District Unconditional Grant (Non-Wage)	2,876	2,157	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	2,876	2,157	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,876	2,157	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,876	2,157	0

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14814 LG Expenditure management Services						
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
Total Cost of Output 4	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	0	0	0	0	0	0

Workplan : Statutory Bodies

Vote:606 Nwoya District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,973	3,730	12,977
District Unconditional Grant (Non-Wage)	4,973	3,730	12,977
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	4,973	3,730	12,977
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,973	3,730	12,977
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,973	3,730	12,977

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	4,973	0	0	0	0	0
Total Cost of Output 1	4,973	0	0	0	0	0
13827 Standing Committees Services						
221006 Commissions and related charges	0	0	12,977	0	0	12,977
Total Cost of Output 7	0	0	12,977	0	0	12,977
Total Cost of Class of Output Higher LG Services	4,973	0	12,977	0	0	12,977
Total cost of Local Statutory Bodies	0	0	12,977	0	0	12,977
Total cost of Statutory Bodies	4,973	0	12,977	0	0	12,977

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

Vote:606 Nwoya District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,500	0
District Unconditional Grant (Non-Wage)	2,000	1,500	0
Development Revenues	185,261	157,892	30,000
District Discretionary Development Equalization Grant	105,261	157,892	30,000
Locally Raised Revenues	80,000	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	187,261	159,392	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,500	0
Development Expenditure			
Domestic Development	185,261	157,892	30,000
Donor Development	0	0	0
Total Expenditure	187,261	159,392	30,000

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01822 Crop disease control and marketing						
211103 Allowances	3,215	0	0	0	0	0
Total Cost of Output 2	3,215	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,215	0	0	0	0	0
03 Capital Purchases						
01820 Non standard						
312102 Residential Buildings	40,000	0	0	0	0	0
312104 Other Structures	145,261	0	0	0	0	0
Total Cost of Output 0	185,261	0	0	0	0	0

Vote:606 Nwoya District**FY 2018/19**

018282 Slaughter slab construction						
312101 Non-Residential Buildings	0	0	0	30,000	0	30,000
312104 Other Structures	0	0	0	0	0	0
Total Cost of Output 82	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	185,261	0	0	30,000	0	30,000
Total cost of District Production Services	0	0	0	30,000	0	30,000
Total cost of Production and Marketing	188,476	0	0	30,000	0	30,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	13,000	13,000	0
District Discretionary Development Equalization Grant	13,000	13,000	0
Total Revenues shares	13,000	13,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	13,000	3,250	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	22,000	22,000	89,040
District Discretionary Development Equalization Grant	22,000	22,000	89,040
Locally Raised Revenues	0	0	0

Vote:606 Nwoya District**FY 2018/19**

Other Transfers from Central Government	0	0	0
Total Revenues shares	22,000	22,000	89,040
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	22,000	0	89,040

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	70,000	0	70,000
Total Cost of Output 75	0	0	0	70,000	0	70,000
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	19,040	0	19,040
312104 Other Structures	22,000	0	0	0	0	0
Total Cost of Output 81	22,000	0	0	19,040	0	19,040
Total Cost of Class of Output Capital Purchases	22,000	0	0	89,040	0	89,040
Total cost of Pre-Primary and Primary Education	0	0	0	89,040	0	89,040
Total cost of Education	22,000	0	0	89,040	0	89,040

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	105,000
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	0	105,000
Total Revenues shares	0	0	105,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			

Vote:606 Nwoya District

FY 2018/19

Total Expenditure	0	0	105,000
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(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	105,000	0	105,000
Total Cost of Output 80	0	0	0	105,000	0	105,000
Total Cost of Class of Output Capital Purchases	0	0	0	105,000	0	105,000
Total cost of District, Urban and Community Access Roads	0	0	0	105,000	0	105,000
Total cost of Roads and Engineering	0	0	0	105,000	0	105,000

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	20,000	20,000	19,400
District Discretionary Development Equalization Grant	20,000	20,000	19,400
Locally Raised Revenues	0	0	0
Total Revenues shares	20,000	20,000	19,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	20,000	0	19,400

(ii) Details of Worplan Revenues and Expenditures

Vote:606 Nwoya District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312101 Non-Residential Buildings	0	0	0	19,400	0	19,400
312104 Other Structures	20,000	0	0	0	0	0
Total Cost of Output 83	20,000	0	0	19,400	0	19,400
Total Cost of Class of Output Capital Purchases	20,000	0	0	19,400	0	19,400
Total cost of Rural Water Supply and Sanitation	0	0	0	19,400	0	19,400
Total cost of Water	20,000	0	0	19,400	0	19,400

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,125	0
District Unconditional Grant (Non-Wage)	1,500	1,125	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,500	1,125	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:606 Nwoya District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	1,500	0	0	0	0	0
Total Cost of Output 3	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	1,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,500	0
District Unconditional Grant (Non-Wage)	2,000	1,500	0
Development Revenues	0	0	21,377
District Discretionary Development Equalization Grant	0	0	21,377
Total Revenues shares	2,000	1,500	21,377
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,000	0
Development Expenditure			
Domestic Development	0	0	21,377
Donor Development	0	0	0
Total Expenditure	2,000	1,000	21,377

(ii) Details of Worplan Revenues and Expenditures

Vote:606 Nwoya District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
211103 Allowances	500	0	0	0	0	0
221002 Workshops and Seminars	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	900	0	0	0	0	0
Total Cost of Output 1	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	21,377	0	21,377
Total Cost of Output 75	0	0	0	21,377	0	21,377
Total Cost of Class of Output Capital Purchases	0	0	0	21,377	0	21,377
Total cost of Community Mobilisation and Empowerment	0	0	0	21,377	0	21,377
Total cost of Community Based Services	2,000	0	0	21,377	0	21,377

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	1,250	5,000
District Unconditional Grant (Non-Wage)	2,500	1,250	5,000
Development Revenues	0	0	3,262
District Discretionary Development Equalization Grant	0	0	3,262
Total Revenues shares	2,500	1,250	8,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	1,250	5,000

Vote:606 Nwoya District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	3,262
Donor Development	0	0	0
Total Expenditure	2,500	1,250	8,262

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13833 Statistical data collection						
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 3	2,500	0	0	0	0	0
13838 Operational Planning						
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
Total Cost of Output 8	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	2,500	0	5,000	0	0	5,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,262	0	3,262
Total Cost of Output 72	0	0	0	3,262	0	3,262
Total Cost of Class of Output Capital Purchases	0	0	0	3,262	0	3,262
Total cost of Local Government Planning Services	0	0	5,000	3,262	0	8,262
Total cost of Planning	2,500	0	5,000	3,262	0	8,262

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,899	30,845	52,654
Urban Unconditional Grant (Non-Wage)	27,000	21,170	18,000
Urban Unconditional Grant (Wage)	12,899	9,675	34,654

Vote:606 Nwoya District**FY 2018/19**

<i>Development Revenues</i>	30,138	30,138	7,433
Urban Discretionary Development Equalization Grant	30,138	30,138	7,433
Total Revenues shares	70,037	60,983	60,086
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	12,899	9,675	34,654
Non Wage	27,000	21,170	18,000
<i>Development Expenditure</i>			
Domestic Development	30,138	30,138	7,433
Donor Development	0	0	0
Total Expenditure	70,037	60,983	60,086

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	34,654	0	0	0	34,654
211103 Allowances	0	0	18,000	0	0	18,000
Total Cost of Output 4	0	34,654	18,000	0	0	52,654
Total Cost of Class of Output Higher LG Services	0	34,654	18,000	0	0	52,654
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
311101 Land	0	0	0	4,000	0	4,000
312211 Office Equipment	0	0	0	1,433	0	1,433
312213 ICT Equipment	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	7,433	0	7,433
Total Cost of Class of Output Capital Purchases	0	0	0	7,433	0	7,433
Total cost of District and Urban Administration	0	34,654	18,000	7,433	0	60,086
Total cost of Administration	0	34,654	18,000	7,433	0	60,086

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

Vote:606 Nwoya District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,939	26,204	44,940
Urban Unconditional Grant (Non-Wage)	17,000	12,750	27,000
Urban Unconditional Grant (Wage)	17,939	13,454	17,939
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	34,939	26,204	44,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,939	13,454	17,939
Non Wage	17,000	12,750	27,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	34,939	26,204	44,940

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
211101 General Staff Salaries	17,939	0	0	0	0	0
Total Cost of Output 0	17,939	0	0	0	0	0
14812 Revenue Management and Collection Services						
211101 General Staff Salaries	0	17,939	0	0	0	17,939
211103 Allowances	0	0	25,915	0	0	25,915
225001 Consultancy Services- Short term	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	17,939	25,915	0	0	43,854

Vote:606 Nwoya District**FY 2018/19**

14815 LG Accounting Services						
211103 Allowances	0	0	1,086	0	0	1,086
Total Cost of Output 5	0	0	1,086	0	0	1,086
Total Cost of Class of Output Higher LG Services	17,939	17,939	27,000	0	0	44,940
Total cost of Financial Management and Accountability(LG)	0	17,939	27,000	0	0	44,940
Total cost of Finance	17,939	17,939	27,000	0	0	44,940

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,033	8,275	12,533
Urban Unconditional Grant (Non-Wage)	6,500	4,875	8,000
Urban Unconditional Grant (Wage)	4,533	3,400	4,533
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,033	8,275	12,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,533	2,267	4,533
Non Wage	6,500	4,875	8,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,033	7,142	12,533

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211101 General Staff Salaries	4,533	4,533	0	0	0	4,533

Vote:606 Nwoya District**FY 2018/19**

211103 Allowances	6,500	0	0	0	0	0
Total Cost of Output 1	11,033	4,533	0	0	0	4,533
13827 Standing Committees Services						
221006 Commissions and related charges	0	0	8,000	0	0	8,000
Total Cost of Output 7	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	11,033	4,533	8,000	0	0	12,533
Total cost of Local Statutory Bodies	0	4,533	8,000	0	0	12,533
Total cost of Statutory Bodies	11,033	4,533	8,000	0	0	12,533

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	25,266
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	0	0	25,266
Total Revenues shares	0	0	25,266
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	25,266

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018282 Slaughter slab construction						
312101 Non-Residential Buildings	0	0	0	25,266	0	25,266
312104 Other Structures	0	0	0	0	0	0
Total Cost of Output 82	0	0	0	25,266	0	25,266
Total Cost of Class of Output Capital Purchases	0	0	0	25,266	0	25,266
Total cost of District Production Services	0	0	0	25,266	0	25,266
Total cost of Production and Marketing	0	0	0	25,266	0	25,266

Vote:606 Nwoya District**FY 2018/19****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,125	0
District Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Non-Wage)	1,500	1,125	0
Development Revenues	3,500	3,500	0
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	3,500	3,500	0
Total Revenues shares	5,000	4,625	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	375	0
Development Expenditure			
Domestic Development	3,500	875	0
Donor Development	0	0	0
Total Expenditure	5,000	1,250	0

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	1,500	0	0	0	0	0
Total Cost of Output 1	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,500	0	0	0	0	0

Vote:606 Nwoya District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088183 OPD and other ward Construction and Rehabilitation						
312104 Other Structures	3,500	0	0	0	0	0
Total Cost of Output 83	3,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	3,500	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	5,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,999	3,750	4,999
Urban Unconditional Grant (Wage)	4,999	3,750	4,999
Development Revenues	8,000	8,000	0
Urban Discretionary Development Equalization Grant	8,000	8,000	0
Total Revenues shares	12,999	11,750	4,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,000	2,500	4,999
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,000	8,000	0
Donor Development	0	0	0
Total Expenditure	13,000	10,500	4,999

(ii) Details of Workplan Revenues and Expenditures

Vote:606 Nwoya District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098184 Construction of piped water supply system						
312104 Other Structures	8,000	0	0	0	0	0
Total Cost of Output 84	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	8,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
0982 Urban Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09821 Water distribution and revenue collection						
211101 General Staff Salaries	5,000	4,999	0	0	0	4,999
Total Cost of Output 1	5,000	4,999	0	0	0	4,999
Total Cost of Class of Output Higher LG Services	5,000	4,999	0	0	0	4,999
Total cost of Urban Water Supply and Sanitation	0	4,999	0	0	0	4,999
Total cost of Water	13,000	4,999	0	0	0	4,999

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,574	10,931	13,075
District Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Non-Wage)	1,500	1,125	0
Urban Unconditional Grant (Wage)	13,074	9,806	13,075
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	14,574	10,931	13,075

Vote:606 Nwoya District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	13,074	0	13,075
Non Wage	1,500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,574	0	13,075

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211101 General Staff Salaries	13,074	0	0	0	0	0
Total Cost of Output 0	13,074	0	0	0	0	0
09833 Tree Planting and Afforestation						
211101 General Staff Salaries	0	13,075	0	0	0	13,075
224006 Agricultural Supplies	1,200	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 3	1,500	13,075	0	0	0	13,075
Total Cost of Class of Output Higher LG Services	14,574	13,075	0	0	0	13,075
Total cost of Natural Resources Management	0	13,075	0	0	0	13,075
Total cost of Natural Resources	14,574	13,075	0	0	0	13,075

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,831	16,373	18,831
Urban Unconditional Grant (Non-Wage)	3,000	2,250	0
Urban Unconditional Grant (Wage)	18,831	14,123	18,831
<i>Development Revenues</i>	0	0	14,861
District Discretionary Development Equalization Grant	0	0	0

Vote:606 Nwoya District**FY 2018/19**

Urban Discretionary Development Equalization Grant	0	0	14,861
Total Revenues shares	21,831	16,373	33,692
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	18,831	9,415	18,831
Non Wage	3,000	1,500	0
<i>Development Expenditure</i>			
Domestic Development	0	0	14,861
Donor Development	0	0	0
Total Expenditure	21,831	10,915	33,692

(ii) Details of Workplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
211101 General Staff Salaries	18,831	0	0	0	0	0
221002 Workshops and Seminars	750	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	250	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 1	21,831	0	0	0	0	0
108115 Sector Capacity Development						
211101 General Staff Salaries	0	18,831	0	0	0	18,831
Total Cost of Output 15	0	18,831	0	0	0	18,831
Total Cost of Class of Output Higher LG Services	21,831	18,831	0	0	0	18,831
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312301 Cultivated Assets	0	0	0	14,861	0	14,861
Total Cost of Output 72	0	0	0	14,861	0	14,861
Total Cost of Class of Output Capital Purchases	0	0	0	14,861	0	14,861
Total cost of Community Mobilisation and Empowerment	0	18,831	0	14,861	0	33,692
Total cost of Community Based Services	21,831	18,831	0	14,861	0	33,692

Vote:606 Nwoya District**FY 2018/19****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,679	1,840	8,521
Urban Unconditional Grant (Non-Wage)	3,679	1,840	8,521
Development Revenues	0	0	1,991
Urban Discretionary Development Equalization Grant	0	0	1,991
Total Revenues shares	3,679	1,840	10,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,679	1,840	8,521
Development Expenditure			
Domestic Development	0	0	1,991
Donor Development	0	0	0
Total Expenditure	3,679	1,840	10,512

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13833 Statistical data collection						
211103 Allowances	0	0	8,521	0	0	8,521
227001 Travel inland	3,679	0	0	0	0	0
Total Cost of Output 3	3,679	0	8,521	0	0	8,521
Total Cost of Class of Output Higher LG Services	3,679	0	8,521	0	0	8,521

Vote:606 Nwoya District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,991	0	1,991
Total Cost of Output 72	0	0	0	1,991	0	1,991
Total Cost of Class of Output Capital Purchases	0	0	0	1,991	0	1,991
Total cost of Local Government Planning Services	0	0	8,521	1,991	0	10,512
Total cost of Planning	3,679	0	8,521	1,991	0	10,512

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,165	5,374	8,165
Urban Unconditional Grant (Non-Wage)	1,500	1,125	2,500
Urban Unconditional Grant (Wage)	5,665	4,249	5,665
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,165	5,374	8,165
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,665	4,249	5,665
Non Wage	1,500	1,125	2,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,165	5,374	8,165

(ii) Details of Worplan Revenues and Expenditures

Vote:606 Nwoya District**FY 2018/19**

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211101 General Staff Salaries	5,665	5,665	0	0	0	5,665
211103 Allowances	500	0	2,000	0	0	2,000
221002 Workshops and Seminars	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
221017 Subscriptions	50	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	50	0	0	0	0	0
Total Cost of Output 1	7,165	5,665	2,500	0	0	8,165
Total Cost of Class of Output Higher LG Services	7,165	5,665	2,500	0	0	8,165
Total cost of Internal Audit Services	0	5,665	2,500	0	0	8,165
Total cost of Internal Audit	7,165	5,665	2,500	0	0	8,165

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,341	1,756	3,500
District Unconditional Grant (Non-Wage)	2,341	1,756	3,500
Development Revenues	3,300	3,300	0
District Discretionary Development Equalization Grant	3,300	3,300	0
Total Revenues shares	5,641	5,056	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,341	1,756	3,500
Development Expenditure			

Vote:606 Nwoya District**FY 2018/19**

Domestic Development	3,300	3,300	0
Donor Development	0	0	0
Total Expenditure	5,641	5,056	3,500

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	3,500	0	0	3,500
Total Cost of Output 4	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	0	3,500
Total cost of District and Urban Administration	0	0	3,500	0	0	3,500
Total cost of Administration	0	0	3,500	0	0	3,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,125	2,025
District Unconditional Grant (Non-Wage)	1,500	1,125	2,025
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	1,500	1,125	2,025
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	1,125	2,025
Development Expenditure			
Domestic Development	0	0	0

Vote:606 Nwoya District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	1,500	1,125	2,025

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	2,025	0	0	2,025
Total Cost of Output 2	0	0	2,025	0	0	2,025
Total Cost of Class of Output Higher LG Services	0	0	2,025	0	0	2,025
Total cost of Financial Management and Accountability(LG)	0	0	2,025	0	0	2,025
Total cost of Finance	0	0	2,025	0	0	2,025

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,602	2,702	3,872
District Unconditional Grant (Non-Wage)	3,602	2,702	3,872
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,602	2,702	3,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,602	2,702	3,872
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,602	2,702	3,872

(ii) Details of Worplan Revenues and Expenditures

Vote:606 Nwoya District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	3,602	0	0	0	0	0
Total Cost of Output 1	3,602	0	0	0	0	0
13827 Standing Committees Services						
221006 Commissions and related charges	0	0	3,872	0	0	3,872
Total Cost of Output 7	0	0	3,872	0	0	3,872
Total Cost of Class of Output Higher LG Services	3,602	0	3,872	0	0	3,872
Total cost of Local Statutory Bodies	0	0	3,872	0	0	3,872
Total cost of Statutory Bodies	3,602	0	3,872	0	0	3,872

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	29,388	51,429	56,391
District Discretionary Development Equalization Grant	29,388	51,429	56,391
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	29,388	51,429	56,391
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	29,388	51,429	56,391

(ii) Details of Worplan Revenues and Expenditures

Vote:606 Nwoya District

FY 2018/19

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Fisheries regulation						
224006 Agricultural Supplies	29,388	0	0	0	0	0
Total Cost of Output 5	29,388	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	29,388	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312202 Machinery and Equipment	0	0	0	6,519	0	6,519
Total Cost of Output 75	0	0	0	6,519	0	6,519
018285 Crop marketing facility construction						
312104 Other Structures	0	0	0	49,872	0	49,872
Total Cost of Output 85	0	0	0	49,872	0	49,872
Total Cost of Class of Output Capital Purchases	0	0	0	56,391	0	56,391
Total cost of District Production Services	0	0	0	56,391	0	56,391
Total cost of Production and Marketing	29,388	0	0	56,391	0	56,391

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	5,612	5,612	100,605
District Discretionary Development Equalization Grant	5,612	5,612	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	100,605
Total Revenues shares	5,612	5,612	100,605
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:606 Nwoya District**FY 2018/19**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,612	1,403	100,605
Donor Development	0	0	0
Total Expenditure	5,612	1,403	100,605

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	100,605	0	100,605
Total Cost of Output 80	0	0	0	100,605	0	100,605
088181 Staff Houses Construction and Rehabilitation						
312102 Residential Buildings	5,612	0	0	0	0	0
Total Cost of Output 81	5,612	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,612	0	0	100,605	0	100,605
Total cost of Primary Healthcare	0	0	0	100,605	0	100,605
Total cost of Health	5,612	0	0	100,605	0	100,605

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	80,000	0	0
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	80,000	0	0
Total Revenues shares	80,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	80,000	0	0

Vote:606 Nwoya District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	80,000	0	0	0	0	0
Total Cost of Output 80	80,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	80,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	80,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	19,000
District Discretionary Development Equalization Grant	0	0	19,000
Total Revenues shares	0	0	19,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	19,000

(ii) Details of Worplan Revenues and Expenditures

Vote:606 Nwoya District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	19,000	0	19,000
Total Cost of Output 80	0	0	0	19,000	0	19,000
Total Cost of Class of Output Capital Purchases	0	0	0	19,000	0	19,000
Total cost of District, Urban and Community Access Roads	0	0	0	19,000	0	19,000
Total cost of Roads and Engineering	0	0	0	19,000	0	19,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	40,151	40,151	0
District Discretionary Development Equalization Grant	40,151	40,151	0
Total Revenues shares	40,151	40,151	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	40,151	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:606 Nwoya District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312104 Other Structures	40,151	0	0	0	0	0
Total Cost of Output 83	40,151	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	40,151	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	40,151	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	948	711	0
District Unconditional Grant (Non-Wage)	948	711	0
Development Revenues	0	0	7,000
District Discretionary Development Equalization Grant	0	0	7,000
Total Revenues shares	948	711	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	948	474	0
Development Expenditure			
Domestic Development	0	0	7,000
Donor Development	0	0	0
Total Expenditure	948	474	7,000

(ii) Details of Worplan Revenues and Expenditures

Vote:606 Nwoya District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	600	0	0	0	0	0
227001 Travel inland	348	0	0	0	0	0
Total Cost of Output 3	948	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	948	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
312301 Cultivated Assets	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	7,000	0	7,000
Total cost of Natural Resources Management	0	0	0	7,000	0	7,000
Total cost of Natural Resources	948	0	0	7,000	0	7,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	750	0
District Unconditional Grant (Non-Wage)	1,000	750	0
Other Transfers from Central Government	0	0	0
Development Revenues	419	419	0
District Discretionary Development Equalization Grant	419	419	0
Locally Raised Revenues	0	0	0
Total Revenues shares	1,419	1,169	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	500	0

Vote:606 Nwoya District**FY 2018/19**

Development Expenditure			
Domestic Development	419	210	0
Donor Development	0	0	0
Total Expenditure	1,419	710	0

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
221011 Printing, Stationery, Photocopying and Binding	160	0	0	0	0	0
227001 Travel inland	1,059	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 1	1,419	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,419	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	1,419	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,500	3,500
District Unconditional Grant (Non-Wage)	3,000	1,500	3,500
Development Revenues	0	0	4,808
District Discretionary Development Equalization Grant	0	0	1,681
Other Transfers from Central Government	0	0	3,126
Total Revenues shares	3,000	1,500	8,308
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:606 Nwoya District**FY 2018/19**

Non Wage	3,000	1,500	3,500
Development Expenditure			
Domestic Development	0	0	4,808
Donor Development	0	0	0
Total Expenditure	3,000	1,500	8,308

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13833 Statistical data collection						
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 3	3,000	0	0	0	0	0
13838 Operational Planning						
221002 Workshops and Seminars	0	0	3,500	0	0	3,500
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 8	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	3,000	0	3,500	0	0	3,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	3,126	0	3,126
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,681	0	1,681
Total Cost of Output 72	0	0	0	4,808	0	4,808
Total Cost of Class of Output Capital Purchases	0	0	0	4,808	0	4,808
Total cost of Local Government Planning Services	0	0	3,500	4,808	0	8,308
Total cost of Planning	3,000	0	3,500	4,808	0	8,308

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:606 Nwoya District**FY 2018/19**

Recurrent Revenues	3,651	2,738	1,995
District Unconditional Grant (Non-Wage)	3,651	2,738	1,995
Development Revenues	43,894	42,819	0
District Discretionary Development Equalization Grant	43,894	42,819	0
Total Revenues shares	47,545	45,558	1,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,651	2,738	1,995
Development Expenditure			
Domestic Development	43,894	42,819	0
Donor Development	0	0	0
Total Expenditure	47,545	45,558	1,995

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138113 Procurement Services						
228004 Maintenance – Other	0	0	1,995	0	0	1,995
Total Cost of Output 13	0	0	1,995	0	0	1,995
Total Cost of Class of Output Higher LG Services	0	0	1,995	0	0	1,995
Total cost of District and Urban Administration	0	0	1,995	0	0	1,995
Total cost of Administration	0	0	1,995	0	0	1,995

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	832	1,248	1,500
District Unconditional Grant (Non-Wage)	832	1,248	1,500
Development Revenues	0	0	0

Vote:606 Nwoya District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	832	1,248	1,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	832	1,248	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	832	1,248	1,500

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	1,500	0	0	1,500
Total Cost of Output 2	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	0	1,500
Total cost of Financial Management and Accountability(LG)	0	0	1,500	0	0	1,500
Total cost of Finance	0	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,716	2,037	2,000
District Unconditional Grant (Non-Wage)	2,716	2,037	2,000
<i>Development Revenues</i>	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	2,716	2,037	2,000

Vote:606 Nwoya District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,716	2,037	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,716	2,037	2,000

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	2,716	0	0	0	0	0
Total Cost of Output 1	2,716	0	0	0	0	0
13827 Standing Committees Services						
221006 Commissions and related charges	0	0	2,000	0	0	2,000
Total Cost of Output 7	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	2,716	0	2,000	0	0	2,000
Total cost of Local Statutory Bodies	0	0	2,000	0	0	2,000
Total cost of Statutory Bodies	2,716	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
<i>Development Revenues</i>	0	0	23,600
District Discretionary Development Equalization Grant	0	0	23,600
Other Transfers from Central Government	0	0	0
Total Revenues shares	0	0	23,600

Vote:606 Nwoya District**FY 2018/19**

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	23,600
Donor Development	0	0	0
Total Expenditure	0	0	23,600

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	23,600	0	23,600
Total Cost of Output 75	0	0	0	23,600	0	23,600
Total Cost of Class of Output Capital Purchases	0	0	0	23,600	0	23,600
Total cost of District Production Services	0	0	0	23,600	0	23,600
Total cost of Production and Marketing	0	0	0	23,600	0	23,600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	40,000	0	0
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	40,000	0	0
Total Revenues shares	40,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			

Vote:606 Nwoya District**FY 2018/19**

Total Expenditure	40,000	0	0
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(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	40,000	0	0	0	0	0
Total Cost of Output 80	40,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	40,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	40,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	131,076
District Discretionary Development Equalization Grant	0	0	25,176
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	105,900
Total Revenues shares	0	0	131,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	131,076
Donor Development	0	0	0
Total Expenditure	0	0	131,076

Vote:606 Nwoya District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	131,076	0	131,076
Total Cost of Output 80	0	0	0	131,076	0	131,076
Total Cost of Class of Output Capital Purchases	0	0	0	131,076	0	131,076
Total cost of District, Urban and Community Access Roads	0	0	0	131,076	0	131,076
Total cost of Roads and Engineering	0	0	0	131,076	0	131,076

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	19,000	0	0
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	19,000	0	0
Total Revenues shares	19,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	19,000	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:606 Nwoya District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312104 Other Structures	19,000	0	0	0	0	0
Total Cost of Output 83	19,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	19,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	19,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	150	600
District Unconditional Grant (Non-Wage)	200	150	600
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	200	150	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	0	600

(ii) Details of Worplan Revenues and Expenditures

Vote:606 Nwoya District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	200	0	600	0	0	600
Total Cost of Output 3	200	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	200	0	600	0	0	600
Total cost of Natural Resources Management	0	0	600	0	0	600
Total cost of Natural Resources	200	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	150	1,000
District Unconditional Grant (Non-Wage)	200	150	1,000
Development Revenues	21,000	5,250	0
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	21,000	5,250	0
Total Revenues shares	21,200	5,400	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	100	1,000
Development Expenditure			
Domestic Development	21,000	5,250	0
Donor Development	0	0	0
Total Expenditure	21,200	5,350	1,000

(ii) Details of Worplan Revenues and Expenditures

Vote:606 Nwoya District

FY 2018/19

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 1	200	0	0	0	0	0
10817 Gender Mainstreaming						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	200	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312104 Other Structures	21,000	0	0	0	0	0
Total Cost of Output 75	21,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	21,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	1,000	0	0	1,000
Total cost of Community Based Services	21,200	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	100	1,000
District Unconditional Grant (Non-Wage)	200	100	1,000
Development Revenues	0	0	995
District Discretionary Development Equalization Grant	0	0	995
Total Revenues shares	200	100	1,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	100	1,000

Vote:606 Nwoya District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	995
Donor Development	0	0	0
Total Expenditure	200	100	1,995

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13833 Statistical data collection						
227002 Travel abroad	200	0	0	0	0	0
Total Cost of Output 3	200	0	0	0	0	0
13838 Operational Planning						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	200	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	995	0	995
Total Cost of Output 72	0	0	0	995	0	995
Total Cost of Class of Output Capital Purchases	0	0	0	995	0	995
Total cost of Local Government Planning Services	0	0	1,000	995	0	1,995
Total cost of Planning	200	0	1,000	995	0	1,995

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	3,000	6,649
District Unconditional Grant (Non-Wage)	4,000	3,000	6,649
Development Revenues	0	0	0

Vote:606 Nwoya District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	4,000	3,000	6,649
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	3,000	6,649
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,000	3,000	6,649

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	6,649	0	0	6,649
Total Cost of Output 4	0	0	6,649	0	0	6,649
Total Cost of Class of Output Higher LG Services	0	0	6,649	0	0	6,649
Total cost of District and Urban Administration	0	0	6,649	0	0	6,649
Total cost of Administration	0	0	6,649	0	0	6,649

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	1,125	2,500
District Unconditional Grant (Non-Wage)	1,500	1,125	2,500
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,500	1,125	2,500

Vote:606 Nwoya District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	1,125	2,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	1,125	2,500

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	1,500	0	0	1,500
14813 Budgeting and Planning Services						
211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0
Total Cost of Output 3	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	0	2,500
Total cost of Financial Management and Accountability(LG)	0	0	2,500	0	0	2,500
Total cost of Finance	0	0	2,500	0	0	2,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	2,250	3,500
District Unconditional Grant (Non-Wage)	3,000	2,250	3,500
<i>Development Revenues</i>	0	0	0

Vote:606 Nwoya District**FY 2018/19**

No Data Found			
Total Revenues shares	3,000	2,250	3,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	2,250	3,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,000	2,250	3,500

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	3,000	0	0	0	0	0
Total Cost of Output 1	3,000	0	0	0	0	0
13827 Standing Committees Services						
221006 Commissions and related charges	0	0	3,500	0	0	3,500
Total Cost of Output 7	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	3,000	0	3,500	0	0	3,500
Total cost of Local Statutory Bodies	0	0	3,500	0	0	3,500
Total cost of Statutory Bodies	3,000	0	3,500	0	0	3,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	1,500	0
District Unconditional Grant (Non-Wage)	2,000	1,500	0
<i>Development Revenues</i>	91,049	71,049	43,969
District Discretionary Development Equalization Grant	71,049	71,049	0

Vote:606 Nwoya District**FY 2018/19**

Locally Raised Revenues	20,000	0	0
Other Transfers from Central Government	0	0	43,969
Total Revenues shares	93,049	72,549	43,969
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,500	0
<i>Development Expenditure</i>			
Domestic Development	91,049	35,525	43,969
Donor Development	0	0	0
Total Expenditure	93,049	37,025	43,969

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01822 Crop disease control and marketing						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 2	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
312104 Other Structures	20,000	0	0	0	0	0
Total Cost of Output 0	20,000	0	0	0	0	0
018275 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	43,969	0	43,969
Total Cost of Output 75	0	0	0	43,969	0	43,969
018285 Crop marketing facility construction						
312103 Roads and Bridges	71,049	0	0	0	0	0
Total Cost of Output 85	71,049	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	91,049	0	0	43,969	0	43,969
Total cost of District Production Services	0	0	0	43,969	0	43,969
Total cost of Production and Marketing	93,049	0	0	43,969	0	43,969

Workplan : Health

Vote:606 Nwoya District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	375	0
District Unconditional Grant (Non-Wage)	500	375	0
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	500	375	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	125	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	125	0

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08816 Promotion of Sanitation and Hygiene						
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 6	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	500	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:606 Nwoya District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	70,000	28,000	65,000
District Discretionary Development Equalization Grant	28,000	28,000	0
Locally Raised Revenues	42,000	0	0
Other Transfers from Central Government	0	0	65,000
Total Revenues shares	70,000	28,000	65,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	70,000	0	65,000
Donor Development	0	0	0
Total Expenditure	70,000	0	65,000

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	42,000	0	0	65,000	0	65,000
312104 Other Structures	0	0	0	0	0	0
Total Cost of Output 80	42,000	0	0	65,000	0	65,000
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	28,000	0	0	0	0	0
Total Cost of Output 81	28,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	70,000	0	0	65,000	0	65,000
Total cost of Pre-Primary and Primary Education	0	0	0	65,000	0	65,000
Total cost of Education	70,000	0	0	65,000	0	65,000

Workplan : Roads and Engineering

Vote:606 Nwoya District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	69,952
District Discretionary Development Equalization Grant	0	0	69,952
Total Revenues shares	0	0	69,952
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	69,952

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	69,952	0	69,952
Total Cost of Output 80	0	0	0	69,952	0	69,952
Total Cost of Class of Output Capital Purchases	0	0	0	69,952	0	69,952
Total cost of District, Urban and Community Access Roads	0	0	0	69,952	0	69,952
Total cost of Roads and Engineering	0	0	0	69,952	0	69,952

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	19,000	0	0

Vote:606 Nwoya District

FY 2018/19

Locally Raised Revenues	19,000	0	0
Total Revenues shares	19,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	19,000	0	0

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312104 Other Structures	19,000	0	0	0	0	0
Total Cost of Output 83	19,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	19,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	19,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	750	0
District Unconditional Grant (Non-Wage)	1,000	750	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,000	750	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0

Vote:606 Nwoya District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	1,000	0	0

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09832 Sector Capacity Development						
224006 Agricultural Supplies	1,000	0	0	0	0	0
Total Cost of Output 2	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	1,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,540	770	0
District Unconditional Grant (Non-Wage)	1,540	770	0
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	31,718
District Discretionary Development Equalization Grant	0	0	31,718
Locally Raised Revenues	0	0	0
Total Revenues shares	1,540	770	31,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,540	770	0
Development Expenditure			
Domestic Development	0	0	31,718
Donor Development	0	0	0
Total Expenditure	1,540	770	31,718

Vote:606 Nwoya District

FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
221002 Workshops and Seminars	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	1,040	0	0	0	0	0
Total Cost of Output 1	1,540	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,540	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	31,718	0	31,718
Total Cost of Output 75	0	0	0	31,718	0	31,718
Total Cost of Class of Output Capital Purchases	0	0	0	31,718	0	31,718
Total cost of Community Mobilisation and Empowerment	0	0	0	31,718	0	31,718
Total cost of Community Based Services	1,540	0	0	31,718	0	31,718

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	750	3,000
District Unconditional Grant (Non-Wage)	1,500	750	3,000
Development Revenues	0	0	2,057
District Discretionary Development Equalization Grant	0	0	2,057
Total Revenues shares	1,500	750	5,057
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	375	3,000

Vote:606 Nwoya District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	2,057
Donor Development	0	0	0
Total Expenditure	1,500	375	5,057

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13833 Statistical data collection						
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 3	1,500	0	0	0	0	0
13838 Operational Planning						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
Total Cost of Output 8	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	1,500	0	3,000	0	0	3,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,057	0	2,057
Total Cost of Output 72	0	0	0	2,057	0	2,057
Total Cost of Class of Output Capital Purchases	0	0	0	2,057	0	2,057
Total cost of Local Government Planning Services	0	0	3,000	2,057	0	5,057
Total cost of Planning	1,500	0	3,000	2,057	0	5,057

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,348	4,761	0
District Unconditional Grant (Non-Wage)	6,348	4,761	0
Development Revenues	127,974	95,981	0

Vote:606 Nwoya District**FY 2018/19**

District Discretionary Development Equalization Grant	127,974	95,981	0
Locally Raised Revenues	0	0	0
Total Revenues shares	134,322	100,742	0

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	6,348	4,761	0

Development Expenditure

Domestic Development	127,974	95,981	0
Donor Development	0	0	0
Total Expenditure	134,322	100,742	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	450	4,700
District Unconditional Grant (Non-Wage)	600	450	4,700
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	600	450	4,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	450	4,700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600	450	4,700

(ii) Details of Worplan Revenues and Expenditures

Vote:606 Nwoya District

FY 2018/19

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 2	0	0	1,800	0	0	1,800
14813 Budgeting and Planning Services						
211103 Allowances	0	0	2,900	0	0	2,900
221002 Workshops and Seminars	0	0	0	0	0	0
Total Cost of Output 3	0	0	2,900	0	0	2,900
Total Cost of Class of Output Higher LG Services	0	0	4,700	0	0	4,700
Total cost of Financial Management and Accountability(LG)	0	0	4,700	0	0	4,700
Total cost of Finance	0	0	4,700	0	0	4,700

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,920	4,440	4,987
District Unconditional Grant (Non-Wage)	5,920	4,440	4,987
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,920	4,440	4,987
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,920	4,440	4,987
Development Expenditure			
Domestic Development	0	0	0

Vote:606 Nwoya District

FY 2018/19

Donor Development	0	0	0
Total Expenditure	5,920	4,440	4,987

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	5,920	0	0	0	0	0
Total Cost of Output 1	5,920	0	0	0	0	0
13827 Standing Committees Services						
221006 Commissions and related charges	0	0	4,987	0	0	4,987
Total Cost of Output 7	0	0	4,987	0	0	4,987
Total Cost of Class of Output Higher LG Services	5,920	0	4,987	0	0	4,987
Total cost of Local Statutory Bodies	0	0	4,987	0	0	4,987
Total cost of Statutory Bodies	5,920	0	4,987	0	0	4,987

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
District Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	0	0	84,861
District Discretionary Development Equalization Grant	0	0	84,861
Other Transfers from Central Government	0	0	0
Total Revenues shares	0	0	87,861
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	0	0	84,861

Vote:606 Nwoya District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	87,861

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
224006 Agricultural Supplies	0	0	3,000	0	0	3,000
Total Cost of Output 5	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	84,861	0	84,861
Total Cost of Output 75	0	0	0	84,861	0	84,861
Total Cost of Class of Output Capital Purchases	0	0	0	84,861	0	84,861
Total cost of District Production Services	0	0	3,000	84,861	0	87,861
Total cost of Production and Marketing	0	0	3,000	84,861	0	87,861

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	2,250	0
District Unconditional Grant (Non-Wage)	3,000	2,250	0
Development Revenues	0	0	18,000
District Discretionary Development Equalization Grant	0	0	18,000
Total Revenues shares	3,000	2,250	18,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0

Vote:606 Nwoya District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	18,000
Donor Development	0	0	0
Total Expenditure	3,000	0	18,000

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098311 Infrastructure Planning						
225001 Consultancy Services- Short term	792	0	0	0	0	0
Total Cost of Output 11	792	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	792	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312301 Cultivated Assets	0	0	0	18,000	0	18,000
Total Cost of Output 75	0	0	0	18,000	0	18,000
Total Cost of Class of Output Capital Purchases	0	0	0	18,000	0	18,000
Total cost of Natural Resources Management	0	0	0	18,000	0	18,000
Total cost of Natural Resources	792	0	0	18,000	0	18,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	375	800
District Unconditional Grant (Non-Wage)	500	375	800
Development Revenues	0	0	26,363
District Discretionary Development Equalization Grant	0	0	26,363
Total Revenues shares	500	375	27,163

Vote:606 Nwoya District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	250	800
<i>Development Expenditure</i>			
Domestic Development	0	0	26,363
Donor Development	0	0	0
Total Expenditure	500	250	27,163

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 1	500	0	0	0	0	0
10818 Children and Youth Services						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 8	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	500	0	800	0	0	800
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312202 Machinery and Equipment	0	0	0	26,363	0	26,363
Total Cost of Output 72	0	0	0	26,363	0	26,363
Total Cost of Class of Output Capital Purchases	0	0	0	26,363	0	26,363
Total cost of Community Mobilisation and Empowerment	0	0	800	26,363	0	27,163
Total cost of Community Based Services	500	0	800	26,363	0	27,163

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

Vote:606 Nwoya District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,471	1,236	6,100
District Unconditional Grant (Non-Wage)	2,471	1,236	6,100
<i>Development Revenues</i>	0	0	2,637
District Discretionary Development Equalization Grant	0	0	2,637
Total Revenues shares	2,471	1,236	8,737
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,471	1,236	6,100
<i>Development Expenditure</i>			
Domestic Development	0	0	2,637
Donor Development	0	0	0
Total Expenditure	2,471	1,236	8,737

(ii) Details of Workplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13833 Statistical data collection						
227001 Travel inland	2,471	0	0	0	0	0
Total Cost of Output 3	2,471	0	0	0	0	0
13838 Operational Planning						
221002 Workshops and Seminars	0	0	6,100	0	0	6,100
Total Cost of Output 8	0	0	6,100	0	0	6,100
Total Cost of Class of Output Higher LG Services	2,471	0	6,100	0	0	6,100

Vote:606 Nwoya District

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,637	0	2,637
Total Cost of Output 72	0	0	0	2,637	0	2,637
Total Cost of Class of Output Capital Purchases	0	0	0	2,637	0	2,637
Total cost of Local Government Planning Services	0	0	6,100	2,637	0	8,737
Total cost of Planning	2,471	0	6,100	2,637	0	8,737