

Vote:606 Nwoya District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	829,106	160,003	829,106
o/w Higher Local Government	829,106	160,003	829,106
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	3,843,677	2,998,743	3,542,753
o/w Higher Local Government	2,722,726	2,118,276	2,430,880
o/w Lower Local Government	1,120,951	880,467	1,111,874
Conditional Government Transfers	11,483,596	9,459,602	13,503,418
o/w Higher Local Government	11,483,596	9,459,602	13,503,418
o/w Lower Local Government	0	0	0
Other Government Transfers	4,135,888	2,510,486	3,397,875
o/w Higher Local Government	3,676,988	2,080,027	2,906,175
o/w Lower Local Government	458,900	430,459	491,700
External Financing	290,000	63,899	4,330,239
o/w Higher Local Government	290,000	63,899	4,330,239
o/w Lower Local Government	0	0	0
Grand Total	20,582,267	15,192,733	25,603,392
o/w Higher Local Government	19,002,417	13,881,807	23,999,818
o/w Lower Local Government	1,579,851	1,310,926	1,603,574

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	1,423,280	1,250,565	1,944,350
o/w Higher Local Government	1,330,811	1,182,793	1,804,599
o/w Lower Local Government	92,469	67,772	139,751
Finance	560,146	374,213	481,324
o/w Higher Local Government	499,870	330,892	420,417
o/w Lower Local Government	60,277	43,321	60,907
Statutory Bodies	578,465	346,622	594,076

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o/w Higher Local Government	527,904	308,701	538,095
o/w Lower Local Government	50,561	37,921	55,981
Production and Marketing	1,712,117	1,264,488	2,941,152
o/w Higher Local Government	1,292,368	892,473	2,531,533
o/w Lower Local Government	419,749	372,015	409,618
Health	4,134,900	3,278,379	4,558,389
o/w Higher Local Government	3,975,998	3,130,609	4,451,389
o/w Lower Local Government	158,903	147,770	107,000
Education	6,278,939	4,900,436	8,073,886
o/w Higher Local Government	6,097,325	4,748,975	8,073,886
o/w Lower Local Government	181,614	151,461	0
Roads and Engineering	1,556,072	1,283,925	1,750,933
o/w Higher Local Government	1,231,044	1,041,782	1,479,924
o/w Lower Local Government	325,028	242,143	271,009
Water	474,954	448,288	860,994
o/w Higher Local Government	450,555	429,989	815,994
o/w Lower Local Government	24,399	18,299	45,000
Natural Resources	389,552	181,435	357,961
o/w Higher Local Government	343,990	147,714	357,961
o/w Lower Local Government	45,562	33,721	0
Community Based Services	3,203,756	1,700,123	3,733,204
o/w Higher Local Government	3,047,226	1,578,136	3,251,438
o/w Lower Local Government	156,530	121,987	481,766
Planning	214,722	135,882	161,509
o/w Higher Local Government	158,128	93,437	129,967
o/w Lower Local Government	56,594	42,445	31,541
Internal Audit	55,364	28,375	66,487
o/w Higher Local Government	47,199	21,852	65,487
o/w Lower Local Government	8,165	6,523	1,000
Trade, Industry and Local Development	0	0	79,126
o/w Higher Local Government	0	0	79,126

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o/w Lower Local Government	0	0	0
Grand Total	20,582,267	15,192,733	25,603,392
<i>o/w Higher Local Government</i>	<i>19,002,417</i>	<i>13,907,353</i>	<i>23,999,818</i>
<i>o/w: Wage:</i>	<i>8,875,549</i>	<i>6,679,764</i>	<i>9,194,268</i>
<i>Non-Wage Reccurent:</i>	<i>3,907,011</i>	<i>2,496,521</i>	<i>4,543,289</i>
<i>Domestic Devt:</i>	<i>5,929,857</i>	<i>4,667,169</i>	<i>5,932,023</i>
<i>External Financing:</i>	<i>290,000</i>	<i>63,899</i>	<i>4,330,239</i>
<i>o/w Lower Local Government</i>	<i>1,579,851</i>	<i>1,285,380</i>	<i>1,603,574</i>
<i>o/w: Wage:</i>	<i>99,696</i>	<i>75,171</i>	<i>99,696</i>
<i>Non-Wage Reccurent:</i>	<i>182,409</i>	<i>134,448</i>	<i>188,323</i>
<i>Domestic Devt:</i>	<i>1,297,746</i>	<i>1,075,761</i>	<i>1,315,555</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	829,106	135,666	829,106
Advertisements/Bill Boards	10,000	14,336	10,000
Agency Fees	10,000	0	10,000
Animal & Crop Husbandry related Levies	10,000	0	10,000
Business licenses	20,000	2,240	20,000
Group registration	5,000	0	5,000
Inspection Fees	3,000	0	3,000
Land Fees	200,000	1,325	200,000
Local Hotel Tax	30,000	0	30,000
Local Services Tax	40,000	43,551	40,000
Market /Gate Charges	15,000	0	15,000
Miscellaneous receipts/income	391,746	27,323	391,746
Other Fees and Charges	15,000	46,151	15,000
Park Fees	3,000	0	3,000
Property related Duties/Fees	1,260	650	1,260
Quarry Charges	30,000	0	30,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	90	5,000
Rent & Rates - Non-Produced Assets – from private entities	40,000	0	40,000
Voluntary Transfers	100	0	100
2a. Discretionary Government Transfers	3,523,677	2,998,743	3,542,753
District Discretionary Development Equalization Grant	1,349,223	1,349,223	1,371,928
District Unconditional Grant (Non-Wage)	585,400	439,050	573,608
District Unconditional Grant (Wage)	1,375,787	1,037,733	1,389,427
Urban Discretionary Development Equalization Grant	49,550	49,550	44,663
Urban Unconditional Grant (Non-Wage)	64,021	48,016	63,431
Urban Unconditional Grant (Wage)	99,696	75,171	99,696
2b. Conditional Government Transfer	11,803,596	9,459,602	13,503,418
Sector Conditional Grant (Wage)	7,499,762	5,642,031	7,804,841
Sector Conditional Grant (Non-Wage)	1,447,262	1,022,326	1,720,565
Sector Development Grant	2,340,772	2,340,772	2,903,379
Transitional Development Grant	21,053	21,053	19,802
General Public Service Pension Arrears (Budgeting)	34,411	34,411	648,442
Salary arrears (Budgeting)	215,029	215,029	0
Pension for Local Governments	184,873	138,655	245,956

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Gratuity for Local Governments	60,434	45,326	160,434
2c. Other Government Transfer	4,135,888	2,502,526	3,397,875
Northern Uganda Social Action Fund (NUSAF)	1,768,888	1,284,796	1,419,819
Uganda Road Fund (URF)	668,883	333,390	490,070
Uganda Wildlife Authority (UWA)	466,931	458,900	505,000
Uganda Women Entrepreneurship Program(UWEP)	248,200	13,445	0
Youth Livelihood Programme (YLP)	540,176	32,533	540,176
Project for Restoration of Livelihood in Northern Region (PRELNOR)	442,811	379,462	442,811
3. External Financing	290,000	28,732	4,330,239
European Union (EU)	290,000	28,732	271,954
United Nations Capital Development Fund (UNCDF)	0	0	709,525
United States Agency for International Development (USAID)	0	0	2,046,600
UK Department for International Development (DFID)	0	0	1,302,160
Total Revenues shares	20,582,267	15,125,269	25,603,392

Vote:606 Nwoya District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,188,243	899,268	1,651,003
District Unconditional Grant (Non-Wage)	72,743	57,582	63,503
District Unconditional Grant (Wage)	470,753	356,408	382,668
General Public Service Pension Arrears (Budgeting)	34,411	34,411	648,442
Gratuity for Local Governments	60,434	45,326	160,434
Locally Raised Revenues	150,000	51,856	150,000
Pension for Local Governments	184,873	138,655	245,956
Salary arrears (Budgeting)	215,029	215,029	0
Development Revenues	142,567	236,672	153,596
District Discretionary Development Equalization Grant	134,537	232,657	140,297
Other Transfers from Central Government	8,031	4,015	13,300
Total Revenues shares	1,330,811	1,135,940	1,804,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	470,753	356,408	382,668
Non Wage	717,490	562,572	1,268,335
Development Expenditure			
Domestic Development	142,567	100,064	153,596
External Financing	0	0	0
Total Expenditure	1,330,811	1,019,044	1,804,599

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

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	470,753	0	0	0	470,753	382,668	0	0	0	382,668
211103 Allowances (Incl. Casuals, Temporary)	0	7,309	0	0	7,309	0	0	0	0	0
213001 Medical expenses (To employees)	0	200	0	0	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,750	0	0	1,750	0	1,750	0	0	1,750
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	16,296	0	0	16,296	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	4,500	0	0	4,500
221017 Subscriptions	0	2,000	0	0	2,000	0	5,000	0	0	5,000
222001 Telecommunications	0	1,200	0	0	1,200	0	900	0	0	900
222002 Postage and Courier	0	0	0	0	0	0	0	0	0	0
223004 Guard and Security services	0	1,000	0	0	1,000	0	3,650	0	0	3,650
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223006 Water	0	1,000	0	0	1,000	0	2,358	0	0	2,358
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	0	0	0	0
226001 Insurances	0	400	0	0	400	0	0	0	0	0
226002 Licenses	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	12,151	0	0	12,151	0	39,225	0	0	39,225
227002 Travel abroad	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	21,000	0	0	21,000
228002 Maintenance - Vehicles	0	35,578	0	0	35,578	0	10,000	0	0	10,000
228004 Maintenance – Other	0	2,201	0	0	2,201	0	2,808	0	0	2,808
282102 Fines and Penalties/ Court wards	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138101	470,753	121,185	0	0	591,938	382,668	110,892	0	0	493,560
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	184,873	0	0	184,873	0	245,956	0	0	245,956
212107 Gratuity for Local Governments	0	60,434	0	0	60,434	0	160,434	0	0	160,434

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221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,292	0	0	5,292	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	14,684	0	0	14,684	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	34,411	0	0	34,411	0	648,442	0	0	648,442
321617 Salary Arrears (Budgeting)	0	215,029	0	0	215,029	0	0	0	0	0
Total Cost of output138102	0	516,724	0	0	516,724	0	1,054,831	0	0	1,054,831

138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	0	42,103	0	42,103
Total Cost of output138103	0	0	0	0	0	0	0	42,103	0	42,103

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	280	0	0	280
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	4,000	0	0	4,000
Total Cost of output138104	0	8,000	0	0	8,000	0	10,000	0	0	10,000

138105 Public Information Dissemination

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	4,300	0	0	4,300	0	4,800	0	0	4,800
Total Cost of output138105	0	5,800	0	0	5,800	0	5,800	0	0	5,800

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,880	0	0	2,880
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	3,620	0	0	3,620
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output138106	0	2,500	0	0	2,500	0	8,500	0	0	8,500

138107 Registration of Births, Deaths and Marriages

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
Total Cost of output138107	0	600	0	0	600	0	600	0	0	600

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500

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221012 Small Office Equipment	0	200	0	0	200	0	500	0	0	500
223001 Property Expenses	0	0	0	0	0	0	2,016	0	0	2,016
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
282161 Disposal of Assets (Loss/Gain)	0	2,816	0	0	2,816	0	0	0	0	0
Total Cost of output138108	0	11,316	0	0	11,316	0	7,316	0	0	7,316

138109 Payroll and Human Resource Management Systems

221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	3,287	0	0	3,287
221011 Printing, Stationery, Photocopying and Binding	0	6,479	0	0	6,479	0	11,479	0	0	11,479
221012 Small Office Equipment	0	0	0	0	0	0	2,287	0	0	2,287
222001 Telecommunications	0	1,500	0	0	1,500	0	313	0	0	313
223004 Guard and Security services	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,787	0	0	4,787	0	3,500	0	0	3,500
Total Cost of output138109	0	15,866	0	0	15,866	0	20,866	0	0	20,866

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,450	0	0	1,450	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,200	0	0	1,200
221012 Small Office Equipment	0	500	0	0	500	0	2,550	0	0	2,550
222002 Postage and Courier	0	90	0	0	90	0	960	0	0	960
227001 Travel inland	0	960	0	0	960	0	5,520	0	0	5,520
228004 Maintenance – Other	0	0	0	0	0	0	8,600	0	0	8,600
Total Cost of output138111	0	6,000	0	0	6,000	0	20,030	0	0	20,030

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	200	0	0	200
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138112	0	3,000	0	0	3,000	0	3,000	0	0	3,000

138113 Procurement Services

213001 Medical expenses (To employees)	0	0	0	0	0	0	250	0	0	250
221001 Advertising and Public Relations	0	9,000	0	0	9,000	0	6,500	0	0	6,500
221006 Commissions and related charges	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	4,700	0	0	4,700
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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221012 Small Office Equipment	0	200	0	0	200	0	1,500	0	0	1,500
227001 Travel inland	0	6,550	0	0	6,550	0	6,550	0	0	6,550
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
273101 Medical expenses (To general Public)	0	100	0	0	100	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	150	0	0	150	0	0	0	0	0
Total Cost of output138113	0	26,500	0	0	26,500	0	26,500	0	0	26,500
Total Cost of Higher LG Services	470,753	717,490	0	0	1,188,243	382,668	1,268,335	42,103	0	1,693,106
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	0	13,300	0	13,300
Total for LCIII: Anaka Town Council			County: Nwoya						13,300	
<i>LCII: Ceke</i>		<i>All UWA Sub Counties</i>		<i>Monitoring all UWA activities in the UWA sub Counties</i>		<i>Source: Other Transfers from Central Government</i>			<i>13,300</i>	
Total Cost of output138151	0	0	0	0	0	0	0	13,300	0	13,300
Total Cost of Lower Local Services	0	0	0	0	0	0	0	13,300	0	13,300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,031	0	8,031	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	98,193	0	98,193
Total for LCIII: Anaka Town Council			County: Nwoya						98,193	
<i>LCII: Ceke</i>		<i>District Hqrs</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>78,193</i>	
<i>LCII: Ceke</i>		<i>District store at Headquarters</i>		<i>Building Construction - Stores-264</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>20,000</i>	
312104 Other Structures	0	0	80,267	0	80,267	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	54,270	0	54,270	0	0	0	0	0
Total Cost of output138172	0	0	142,567	0	142,567	0	0	98,193	0	98,193
Total Cost of Capital Purchases	0	0	142,567	0	142,567	0	0	98,193	0	98,193
Total cost of District and Urban Administration	470,753	717,490	142,567	0	1,330,811	382,668	1,268,335	153,596	0	1,804,599
Total cost of Administration	470,753	717,490	142,567	0	1,330,811	382,668	1,268,335	153,596	0	1,804,599

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Finance**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	499,870	330,892	420,417
District Unconditional Grant (Non-Wage)	60,215	44,739	55,936
District Unconditional Grant (Wage)	290,456	217,842	215,283
Locally Raised Revenues	149,198	68,310	149,198
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	499,870	330,892	420,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	290,456	122,666	215,283
Non Wage	209,413	110,336	205,134
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	499,870	233,002	420,417

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	290,456	0	0	0	290,456	215,283	0	0	0	215,283
211103 Allowances (Incl. Casuals, Temporary)	0	13,338	0	0	13,338	0	11,338	0	0	11,338
213001 Medical expenses (To employees)	0	2,600	0	0	2,600	0	2,600	0	0	2,600
213002 Incapacity, death benefits and funeral expenses	0	2,300	0	0	2,300	0	2,300	0	0	2,300
221002 Workshops and Seminars	0	3,225	0	0	3,225	0	3,000	0	0	3,000
221003 Staff Training	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	600	0	0	600

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221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	38,927	0	0	38,927	0	36,058	0	0	36,058
221012 Small Office Equipment	0	6,400	0	0	6,400	0	4,800	0	0	4,800
221014 Bank Charges and other Bank related costs	0	1,912	0	0	1,912	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	100	0	0	100	0	600	0	0	600
223006 Water	0	100	0	0	100	0	600	0	0	600
225001 Consultancy Services- Short term	0	500	0	0	500	0	500	0	0	500
226001 Insurances	0	1,000	0	0	1,000	0	1,000	0	0	1,000
226002 Licenses	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	37,300	0	0	37,300	0	40,000	0	0	40,000
227002 Travel abroad	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227003 Carriage, Haulage, Freight and transport hire	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	15,500	0	0	15,500
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	9,410	0	0	9,410
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	1,200	0	0	1,200	0	1,717	0	0	1,717
Total Cost of output148101	290,456	149,202	0	0	439,658	215,283	144,922	0	0	360,206

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output148102	0	28,500	0	0	28,500	0	28,500	0	0	28,500

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,200	0	0	3,200	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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Total Cost of output148103	0	12,900	0	0	12,900	0	12,900	0	0	12,900
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,300	0	0	1,300	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output148104	0	10,200	0	0	10,200	0	10,200	0	0	10,200
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	538	0	0	538	0	538	0	0	538
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227002 Travel abroad	0	3,073	0	0	3,073	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	73	0	0	73
Total Cost of output148105	0	8,611	0	0	8,611	0	8,611	0	0	8,611
Total Cost of Higher LG Services	290,456	209,413	0	0	499,870	215,283	205,134	0	0	420,417
Total cost of Financial Management and Accountability(LG)	290,456	209,413	0	0	499,870	215,283	205,134	0	0	420,417
Total cost of Finance	290,456	209,413	0	0	499,870	215,283	205,134	0	0	420,417

Vote:606 Nwoya District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	527,904	308,701	538,095
District Unconditional Grant (Non-Wage)	225,056	167,892	216,898
District Unconditional Grant (Wage)	154,403	116,935	172,752
Locally Raised Revenues	148,445	23,874	148,445
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	527,904	308,701	538,095
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	154,403	77,201	172,752
Non Wage	373,501	185,065	365,343
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	527,904	262,267	538,095

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	154,403	0	0	0	154,403	172,752	0	0	0	172,752
213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	8,200	0	0	8,200	0	8,200	0	0	8,200
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	2,752	0	0	2,752	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	10,996	0	0	10,996	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	12,000	0	0	12,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	3,600	0	0	3,600	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	6,000	0	0	6,000	0	3,000	0	0	3,000
223005 Electricity	0	840	0	0	840	0	0	0	0	0
223006 Water	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,479	0	0	1,479
227001 Travel inland	0	12,000	0	0	12,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	500	0	0	500
228004 Maintenance – Other	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of output138201	154,403	105,988	0	0	260,391	172,752	83,679	0	0	256,431

138202 LG procurement management services

221006 Commissions and related charges	0	5,200	0	0	5,200	0	6,608	0	0	6,608
Total Cost of output138202	0	5,200	0	0	5,200	0	6,608	0	0	6,608

138203 LG staff recruitment services

221006 Commissions and related charges	0	5,240	0	0	5,240	0	43,619	0	0	43,619
227001 Travel inland	0	2,880	0	0	2,880	0	0	0	0	0
Total Cost of output138203	0	8,120	0	0	8,120	0	43,619	0	0	43,619

138204 LG Land management services

221006 Commissions and related charges	0	7,300	0	0	7,300	0	5,137	0	0	5,137
Total Cost of output138204	0	7,300	0	0	7,300	0	5,137	0	0	5,137

138205 LG Financial Accountability

221006 Commissions and related charges	0	6,220	0	0	6,220	0	24,001	0	0	24,001
227001 Travel inland	0	1,280	0	0	1,280	0	0	0	0	0
Total Cost of output138205	0	7,500	0	0	7,500	0	24,001	0	0	24,001

138206 LG Political and executive oversight

213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	12,000	0	0	12,000	0	1,200	0	0	1,200
223005 Electricity	0	495	0	0	495	0	0	0	0	0
223006 Water	0	495	0	0	495	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,044	0	0	1,044	0	1,000	0	0	1,000
227001 Travel inland	0	48,000	0	0	48,000	0	38,000	0	0	38,000
227002 Travel abroad	0	5,000	0	0	5,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	8,800	0	0	8,800
Total Cost of output138206	0	110,833	0	0	110,833	0	83,000	0	0	83,000

138207 Standing Committees Services

221006 Commissions and related charges	0	128,552	0	0	128,552	0	117,300	0	0	117,300
221007 Books, Periodicals & Newspapers	0	8	0	0	8	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138207	0	128,560	0	0	128,560	0	119,300	0	0	119,300
Total Cost of Higher LG Services	154,403	373,501	0	0	527,904	172,752	365,343	0	0	538,095
Total cost of Local Statutory Bodies	154,403	373,501	0	0	527,904	172,752	365,343	0	0	538,095
Total cost of Statutory Bodies	154,403	373,501	0	0	527,904	172,752	365,343	0	0	538,095

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	729,607	533,097	667,208
District Unconditional Grant (Non-Wage)	6,419	4,814	6,064
Locally Raised Revenues	24,597	0	24,597
Sector Conditional Grant (Non-Wage)	232,685	174,514	170,641
Sector Conditional Grant (Wage)	465,906	353,769	465,906
Development Revenues	562,761	359,376	1,864,326
District Discretionary Development Equalization Grant	20,457	22,638	20,457
External Financing	0	0	1,302,160
Other Transfers from Central Government	442,811	237,245	442,811
Sector Development Grant	99,493	99,493	98,898
Total Revenues shares	1,292,368	892,473	2,531,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	465,906	353,769	465,906
Non Wage	263,701	179,328	201,302
Development Expenditure			
Domestic Development	562,761	3,891	562,166
External Financing	0	0	1,302,160
Total Expenditure	1,292,368	536,988	2,531,533

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	0	0	0	0	0	465,906	0	0	0	465,906
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	19,542	0	0	19,542
221002 Workshops and Seminars	0	7,500	0	0	7,500	0	7,500	0	0	7,500

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221003 Staff Training	0	9,250	0	0	9,250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,709	0	0	1,709	0	2,850	0	0	2,850
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,200	0	0	10,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,900	0	0	8,900	0	0	0	0	0
Total Cost of output018101	0	53,359	0	0	53,359	465,906	51,192	0	0	517,098
Total Cost of Higher LG Services	0	53,359	0	0	53,359	465,906	51,192	0	0	517,098
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	119,449	0	0	119,449
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Total for LCIII: Anaka Town Council

County: Nwoya

119,449

LCII: Ceke

In all the eight Sub counties H/Q

Agricultural & Veterinary extension services supported in eight (8) Sub counties

Source: Sector Conditional Grant (Non-Wage)

119,449

263369 Support Services Conditional Grant (Non-Wage)	0	124,503	0	0	124,503	0	0	0	0	0
263370 Sector Development Grant	0	0	51,563	0	51,563	0	0	0	0	0
Total Cost of output018151	0	124,503	51,563	0	176,066	0	119,449	0	0	119,449
Total Cost of Lower Local Services	0	124,503	51,563	0	176,066	0	119,449	0	0	119,449

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

312201 Transport Equipment	0	0	0	0	0	0	0	38,063	0	38,063
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Total for LCIII: Anaka Town Council

County: Nwoya

38,063

LCII: Ceke

District HQ

Transport Equipment - Motorcycles- 1920

Source: Sector Development Grant

38,063

312213 ICT Equipment	0	0	0	0	0	0	0	13,500	0	13,500
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Total for LCIII: Anaka Town Council

County: Nwoya

13,500

LCII: Ceke

D

ICT - Geographical Positioning Systems (GPS)- 765

Source: Sector Development Grant

2,000

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LCII: Ceke	District Production Office	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant	7,500
LCII: Ceke	District Production Office	ICT - Photocopiers-818	Source: Sector Development Grant	3,000
LCII: Ceke	District Production Office	ICT - Scanners-835	Source: Sector Development Grant	1,000
Total Cost of output018175				
	0	0	0	0
Total Cost of Capital Purchases				
	0	0	0	0
Total cost of Agricultural Extension Services				
	0	177,862	51,563	0
	229,424	465,906	170,641	51,563
	0	688,110		

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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

211103 Allowances (Incl. Casuals, Temporary)	0	7,268	0	0	7,268	0	0	0	0	0
221002 Workshops and Seminars	0	4,240	0	0	4,240	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	2,460	0	0	2,460	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,260	0	0	3,260	0	0	0	0	0
Total Cost of output018201	0	17,478	0	0	17,478	0	0	0	0	0

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	910	0	910
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,500	1,000	0	2,500
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018203	0	7,500	0	0	7,500	0	3,000	4,910	0	7,910

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,500	1,500	0	3,000
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	410	0	410
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,500	0	0	1,500

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228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018204	0	6,500	0	0	6,500	0	3,000	4,910	0	7,910

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221003 Staff Training	0	1,900	0	0	1,900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	333	0	0	333
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018205	0	11,000	0	0	11,000	0	3,333	0	0	3,333

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
221003 Staff Training	0	2,300	0	0	2,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	728	0	728
221012 Small Office Equipment	0	0	0	0	0	0	334	0	0	334
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018206	0	10,000	0	0	10,000	0	3,334	5,728	0	9,062

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
224001 Medical and Agricultural supplies	0	2,200	0	0	2,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	4,910	0	4,910
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output018207	0	7,500	0	0	7,500	0	3,000	4,910	0	7,910

018212 District Production Management Services

211101 General Staff Salaries	465,906	0	0	0	465,906	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	298	0	0	298	0	1,993	0	0	1,993
221012 Small Office Equipment	0	2,100	0	0	2,100	0	0	0	0	0
221016 IFMS Recurrent costs	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000

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227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018212	465,906	9,498	0	0	475,404	0	14,993	0	0	14,993
Total Cost of Higher LG Services	465,906	69,476	0	0	535,383	0	30,661	20,457	0	51,117
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	442,811	0	442,811
Total for LCIII: Anaka Town Council	County: Nwoya				442,811					
<i>LCII: Ceke</i>	<i>District HQ</i>	<i>Nwoya District LG</i>		<i>Source: Other Transfers from Central Government</i>				<i>442,811</i>		
Total Cost of output018251	0	0	0	0	0	0	0	442,811	0	442,811
Total Cost of Lower Local Services	0	0	0	0	0	0	0	442,811	0	442,811
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	442,811	0	442,811	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	0	1,302,160	1,302,160
Total for LCIII: Anaka Town Council	County: Nwoya				1,302,160					
<i>LCII: Ceke</i>	<i>District HQ</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>		<i>Source: External Financing</i>				<i>1,302,160</i>		
Total Cost of output018275	0	0	442,811	0	442,811	0	0	0	1,302,160	1,302,160
018281 Cattle dip construction										
312104 Other Structures	0	0	35,457	0	35,457	0	0	0	0	0
Total Cost of output018281	0	0	35,457	0	35,457	0	0	0	0	0
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	47,335	0	47,335
Total for LCIII: Anaka Town Council	County: Nwoya				47,335					
<i>LCII: Akago</i>	<i>Anaka Town Council</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>				<i>47,335</i>		
Total Cost of output018282	0	0	0	0	0	0	0	47,335	0	47,335
018284 Plant clinic/mini laboratory construction										
312214 Laboratory and Research Equipment	0	0	32,931	0	32,931	0	0	0	0	0
Total Cost of output018284	0	0	32,931	0	32,931	0	0	0	0	0
Total Cost of Capital Purchases	0	0	511,198	0	511,198	0	0	47,335	1,302,160	1,349,495
Total cost of District Production Services	465,906	69,476	511,198	0	1,046,581	0	30,661	510,603	1,302,160	1,843,424

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0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018301 Trade Development and Promotion Services

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
Total Cost of output018301	0	2,000	0	0	2,000	0	0	0	0	0

018302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output018302	0	1,500	0	0	1,500	0	0	0	0	0

018303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of output018303	0	1,950	0	0	1,950	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of output018304	0	5,250	0	0	5,250	0	0	0	0	0

018305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,900	0	0	1,900	0	0	0	0	0
221012 Small Office Equipment	0	816	0	0	816	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,424	0	0	1,424	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,523	0	0	1,523	0	0	0	0	0
Total Cost of output018305	0	5,662	0	0	5,662	0	0	0	0	0

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Total Cost of Higher LG Services	0	16,362	0	0	16,362	0	0	0	0	0
Total cost of District Commercial Services	0	16,362	0	0	16,362	0	0	0	0	0
Total cost of Production and Marketing	465,906	263,701	562,761	0	1,292,368	465,906	201,302	562,166	1,302,160	2,531,533

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B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,358,094	2,457,392	3,590,134
District Unconditional Grant (Non-Wage)	9,266	6,949	8,753
Locally Raised Revenues	86,000	0	86,000
Sector Conditional Grant (Non-Wage)	356,284	267,479	457,208
Sector Conditional Grant (Wage)	2,906,544	2,182,964	3,038,173
Development Revenues	617,904	630,090	861,256
District Discretionary Development Equalization Grant	93,760	105,947	93,760
Sector Development Grant	524,144	524,144	767,496
Total Revenues shares	3,975,998	3,087,482	4,451,389
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,906,544	2,141,510	3,038,173
Non Wage	451,550	182,405	551,961
Development Expenditure			
Domestic Development	617,904	3,300	861,256
External Financing	0	0	0
Total Expenditure	3,975,998	2,327,215	4,451,389

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088104 District Hospital Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,223	0	0	2,223	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0

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Total Cost of output088104	0	8,023	0	0	8,023	0	0	0	0	0
088106 District healthcare management services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,081	0	0	3,081	0	15,420	0	0	15,420
213001 Medical expenses (To employees)	0	400	0	0	400	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	800	0	0	800
221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	2,757	0	0	2,757
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,347	0	0	2,347
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	366	0	0	366	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	700	0	0	700
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
223005 Electricity	0	0	0	0	0	0	700	0	0	700
223006 Water	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	6,271	0	0	6,271
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	11,900	0	0	11,900
228004 Maintenance – Other	0	500	0	0	500	0	2,500	0	0	2,500
Total Cost of output088106	0	16,046	0	0	16,046	0	51,495	0	0	51,495
Total Cost of Higher LG Services	0	24,070	0	0	24,070	0	51,495	0	0	51,495
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	22,385	0	0	22,385
Total for LCIII: Missing Subcounty						County: Missing County				22,385
<i>LCII: Missing Parish</i>						<i>GOOD SHEPHERD HC 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>7,462</i>
<i>LCII: Missing Parish</i>						<i>ST ANDREW HC 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>7,462</i>
<i>LCII: Missing Parish</i>						<i>WII ANAKA CU COM HC 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>7,462</i>
291003 Transfers to Other Private Entities	0	9,644	0	0	9,644	0	0	0	0	0
Total Cost of output088153	0	9,644	0	0	9,644	0	22,385	0	0	22,385
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	130,243	0	0	130,243

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Total for LCIII: Alero				County: Nwoya				20,548			
LCII: Paibwor				PANOKRACH HC II		Source: Sector Conditional Grant (Non-Wage)				6,849	
LCII: Pangur				KOCH LII HCII		Source: Sector Conditional Grant (Non-Wage)				13,699	
Total for LCIII: Missing Subcounty				County: Missing County				109,695			
LCII: Missing Parish				ALERO HC III		Source: Sector Conditional Grant (Non-Wage)				20,583	
LCII: Missing Parish				APARANGA HC II		Source: Sector Conditional Grant (Non-Wage)				6,849	
LCII: Missing Parish				COOROM HC II		Source: Sector Conditional Grant (Non-Wage)				6,849	
LCII: Missing Parish				KOCH GOMA HC III		Source: Sector Conditional Grant (Non-Wage)				20,583	
LCII: Missing Parish				LANGOL HC II		Source: Sector Conditional Grant (Non-Wage)				6,849	
LCII: Missing Parish				LATORO HC II		Source: Sector Conditional Grant (Non-Wage)				6,849	
LCII: Missing Parish				LULYANGO HC II		Source: Sector Conditional Grant (Non-Wage)				6,849	
LCII: Missing Parish				PAARA HC II		Source: Sector Conditional Grant (Non-Wage)				6,849	
LCII: Missing Parish				PURONGO HC III		Source: Sector Conditional Grant (Non-Wage)				20,583	
LCII: Missing Parish				TODORA HC II		Source: Sector Conditional Grant (Non-Wage)				6,849	
291001 Transfers to Government Institutions		0	46,519	0	0	46,519	0	0	0	0	0
Total Cost of output088154		0	46,519	0	0	46,519	0	130,243	0	0	130,243
088155 Standard Pit Latrine Construction (LLS.)											
263370 Sector Development Grant		0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output088155		0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Lower Local Services		0	56,163	30,000	0	86,163	0	152,628	0	0	152,628
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output088175		0	0	15,000	0	15,000	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	163,000	0	163,000	0	0	38,314	0	38,314
Total for LCIII: Anaka Town Council				County: Nwoya				8,314			
LCII: Labyei		Anaka		Building Construction - Building Costs-209		Source: District Discretionary Development Equalization Grant				8,314	
Total for LCIII: Lungulu				County: Nwoya				30,000			
LCII: Panokrach		Panokrach HCII		Building Construction - Toilet Repair-270		Source: District Discretionary Development Equalization Grant				30,000	
312102 Residential Buildings		0	0	0	0	0	0	0	20,447	0	20,447

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Total for LCIII: Koch Goma		County: Nwoya		20,447						
<i>LCII: Kal</i>	<i>Koch Goma HCIII</i>	<i>Building Construction - Other Construction Services-250</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,447</i>						
312104 Other Structures	0	0	0	0	0	0	35,000	0	35,000	
Total for LCIII: Alero		County: Nwoya		35,000						
<i>LCII: Panayabono</i>	<i>Alero, Koch Goma</i>	<i>Construction Services - Straight Lights-411</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>35,000</i>						
Total Cost of output088180	0	0	163,000	0	163,000	0	0	93,760	0	93,760
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	170,000	0	170,000	0	0	0	0	0
Total Cost of output088181	0	0	170,000	0	170,000	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	120,000	0	120,000	0	0	700,000	0	700,000
Total for LCIII: Purongo		County: Nwoya		650,000						
<i>LCII: Pabit</i>	<i>Paraa HCII</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>	<i>650,000</i>						
Total for LCIII: Lii		County: Nwoya		50,000						
<i>LCII: Lii</i>	<i>Koch Lii HCIII</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>50,000</i>						
312102 Residential Buildings	0	0	0	0	0	0	0	67,496	0	67,496
Total for LCIII: Anaka Town Council		County: Nwoya		67,496						
<i>LCII: Labyei</i>	<i>Anaka Hospital</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>67,496</i>						
Total Cost of output088182	0	0	120,000	0	120,000	0	0	767,496	0	767,496
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	62,125	0	62,125	0	0	0	0	0
312104 Other Structures	0	0	20,635	0	20,635	0	0	0	0	0
312202 Machinery and Equipment	0	0	21,144	0	21,144	0	0	0	0	0
Total Cost of output088183	0	0	103,904	0	103,904	0	0	0	0	0
Total Cost of Capital Purchases	0	0	571,904	0	571,904	0	0	861,256	0	861,256
Total cost of Primary Healthcare	0	80,232	601,904	0	682,136	0	204,123	861,256	0	1,065,379

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0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	276,052	0	0	276,052
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Total for LCIII: Anaka Town Council **County: Nwoya** **276,052**

LCII: Labyei *Anaka Hospital* *Anaka Hospital* *Source: Sector Conditional Grant (Non-Wage)* *276,052*

291001 Transfers to Government Institutions	0	276,052	0	0	276,052	0	0	0	0	0
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Total Cost of output088251	0	276,052	0	0	276,052	0	276,052	0	0	276,052
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Total Cost of Lower Local Services	0	276,052	0	0	276,052	0	276,052	0	0	276,052
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Total cost of District Hospital Services	0	276,052	0	0	276,052	0	276,052	0	0	276,052
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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	2,906,544	0	0	0	2,906,544	3,038,173	0	0	0	3,038,173
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211103 Allowances (Incl. Casuals, Temporary)	0	76,766	0	0	76,766	0	58,912	0	0	58,912
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227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
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227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
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228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
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228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
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Total Cost of output088301	2,906,544	95,266	0	0	3,001,809	3,038,173	58,912	0	0	3,097,085
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088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,500	0	0	3,500
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,300	0	0	1,300
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222001 Telecommunications	0	0	0	0	0	0	527	0	0	527
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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,223	0	0	3,223
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228002 Maintenance - Vehicles	0	0	0	0	0	0	4,323	0	0	4,323
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Total Cost of output088302	0	0	0	0	0	0	12,874	0	0	12,874
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Total Cost of Higher LG Services	2,906,544	95,266	0	0	3,001,809	3,038,173	71,786	0	0	3,109,959
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

312104 Other Structures	0	0	16,000	0	16,000	0	0	0	0	0
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Total Cost of output088372	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	16,000	0	16,000	0	0	0	0	0
Total cost of Health Management and Supervision	2,906,544	95,266	16,000	0	3,017,809	3,038,173	71,786	0	0	3,109,959
Total cost of Health	2,906,544	451,550	617,904	0	3,975,998	3,038,173	551,961	861,256	0	4,451,389

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Education**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,010,776	3,622,880	5,461,843
District Unconditional Grant (Non-Wage)	19,450	15,243	18,373
District Unconditional Grant (Wage)	0	0	70,600
Locally Raised Revenues	109,714	0	98,800
Sector Conditional Grant (Non-Wage)	754,299	502,339	973,308
Sector Conditional Grant (Wage)	4,127,313	3,105,298	4,300,762
Development Revenues	1,086,549	1,100,549	2,612,043
District Discretionary Development Equalization Grant	95,778	109,778	95,778
External Financing	0	0	1,321,600
Sector Development Grant	990,771	990,771	1,194,665
Total Revenues shares	6,097,325	4,723,429	8,073,886
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,127,313	3,103,627	4,371,362
Non Wage	883,463	517,582	1,090,481
Development Expenditure			
Domestic Development	1,086,549	89,451	1,290,443
External Financing	0	0	1,321,600
Total Expenditure	6,097,325	3,710,660	8,073,886

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	2,894,589	0	0	0	2,894,589	3,068,039	0	0	0	3,068,039
Total Cost of output078102	2,894,589	0	0	0	2,894,589	3,068,039	0	0	0	3,068,039
Total Cost of Higher LG Services	2,894,589	0	0	0	2,894,589	3,068,039	0	0	0	3,068,039

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263104 Transfers to other govt. units (Current)	0	377,451	0	0	377,451	0	0	0	0	0
263206 Other Capital grants	0	0	95,778	0	95,778	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	350,136	0	0	350,136
Total for LCIII: Koch Goma	County: Nwoya				53,322					
LCII: Agonga	KOCH-LAMINATO P.S				Source: Sector Conditional Grant (Non-Wage)				6,498	
LCII: Amar	KOCH-AMAR P.S				Source: Sector Conditional Grant (Non-Wage)				7,074	
LCII: Amar	KOCH-KALANG P.S				Source: Sector Conditional Grant (Non-Wage)				5,922	
LCII: Coo-Rom	COO-ROM P.7 SCHOOL				Source: Sector Conditional Grant (Non-Wage)				5,790	
LCII: Lii	GORO P.S				Source: Sector Conditional Grant (Non-Wage)				10,458	
LCII: Lii	KOCH LII PAKIYA P.S				Source: Sector Conditional Grant (Non-Wage)				8,790	
LCII: Orum	WILACIC P.S				Source: Sector Conditional Grant (Non-Wage)				8,790	
Total for LCIII: Alero	County: Nwoya				68,238					
LCII: Bwobonam	KINENE P.7 SCHOOL				Source: Sector Conditional Grant (Non-Wage)				10,026	
LCII: Bwobonam	LUNGULU PS				Source: Sector Conditional Grant (Non-Wage)				7,542	
LCII: Bwobonam	ST. KIZITO BIDATI P.S				Source: Sector Conditional Grant (Non-Wage)				7,674	
LCII: Paibwor	KAMGURU P.S				Source: Sector Conditional Grant (Non-Wage)				4,950	
LCII: Paibwor	LULYANGO P.S				Source: Sector Conditional Grant (Non-Wage)				6,618	
LCII: Paibwor	NWOYA P.7 SCHOOL				Source: Sector Conditional Grant (Non-Wage)				6,162	
LCII: Panayabono	LALAR P. 7 SCHOOL				Source: Sector Conditional Grant (Non-Wage)				9,582	
LCII: Pangur	ALELELELE P.S				Source: Sector Conditional Grant (Non-Wage)				6,630	
LCII: Pangur	PAMINYAI P.S				Source: Sector Conditional Grant (Non-Wage)				9,054	
Total for LCIII: Purongo	County: Nwoya				65,874					
LCII: Latoro	GOT APWOYO P.S				Source: Sector Conditional Grant (Non-Wage)				5,838	
LCII: Latoro	WII ANAKA P.S				Source: Sector Conditional Grant (Non-Wage)				8,382	
LCII: Pabit	PARAA P.S				Source: Sector Conditional Grant (Non-Wage)				6,294	
LCII: Pabit	PURONGO P7				Source: Sector Conditional Grant (Non-Wage)				9,462	
LCII: Paromo	APARANGA P.S				Source: Sector Conditional Grant (Non-Wage)				6,510	
LCII: Paromo	GOTNGUR P.S				Source: Sector Conditional Grant (Non-Wage)				6,450	

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LCII: Pawatomero	OLWIYO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,238
LCII: Pawatomero	Oruka P.S	Source: Sector Conditional Grant (Non-Wage)	8,550
LCII: Pawatomero	ST. PETER S BWOBO-NAM P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,150
Total for LCIII: Anaka Town Council	County: Nwoya		29,406
LCII: Akago	ANAK CENTRAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,198
LCII: Akago	ANAKA P. 7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,338
LCII: Ogom	ANAKA KULU-AMUKA P.S	Source: Sector Conditional Grant (Non-Wage)	6,870
Total for LCIII: Anaka	County: Nwoya		39,114
LCII: Pabali	ALOKOLUMU GOK P.S	Source: Sector Conditional Grant (Non-Wage)	6,906
LCII: Todora	AGUNG PS	Source: Sector Conditional Grant (Non-Wage)	6,978
LCII: Todora	ST. LUKE TE-OLAM P.S	Source: Sector Conditional Grant (Non-Wage)	8,634
LCII: Ywaya	LAMOKI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,134
LCII: Ywaya	PATIRA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,462
Total for LCIII: Missing Subcounty	County: Missing County		94,182
LCII: Missing Parish	ALERO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,258
LCII: Missing Parish	AMURU ALERO P.S	Source: Sector Conditional Grant (Non-Wage)	9,282
LCII: Missing Parish	BIDIN P.S	Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Missing Parish	GOMA CENTRAL P.S	Source: Sector Conditional Grant (Non-Wage)	13,518
LCII: Missing Parish	KOCH LII P.S	Source: Sector Conditional Grant (Non-Wage)	10,818
LCII: Missing Parish	KOCH LILA P.S	Source: Sector Conditional Grant (Non-Wage)	7,074
LCII: Missing Parish	KOCH-GOMA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,202
LCII: Missing Parish	LEBNGEC P.S	Source: Sector Conditional Grant (Non-Wage)	6,570
LCII: Missing Parish	ONGAI P.S	Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: Missing Parish	PURONGO HILL P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,354
LCII: Missing Parish	ST. KIZITO ALERO CUKU P.S	Source: Sector Conditional Grant (Non-Wage)	3,894
263370 Sector Development Grant	0 0 0 0	0 110,000 0 0	110,000

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Total for LCIII: Anaka Town Council		County: Nwoya		55,000	
<i>LCII: Ceke</i>	<i>All LLGs</i>	<i>Additional DEO monitoring to all LLGs to all Government aided Schools, Community Primary Schools & Privately owned Primary Schools in Nwoya</i>	<i>Source: Locally Raised Revenues</i>	<i>15,888</i>	
<i>LCII: Ceke</i>	<i>District H/Q</i>	<i>Intensive DEO monitoring of all government aided Schools & Community Schools in the District</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>39,112</i>	
Total for LCIII: Anaka		County: Nwoya		55,000	
<i>LCII: Pabali</i>	<i>District H/Q</i>	<i>Rehabilitation of 1block of 2 Unit teachers houses at St. Luke Te-Olam PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>55,000</i>	
Total Cost of output078151		0	377,451	95,778	0
Total Cost of Lower Local Services		0	377,451	95,778	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin
078180 Classroom construction and rehabilitation		Wage		Non Wage	GoU Dev
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0
Total for LCIII: Anaka Town Council		County: Nwoya		37,000	
<i>LCII: Ceke</i>	<i>Dist HQtr: Monitoring and supervision of work</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>12,000</i>	
<i>LCII: Ceke</i>	<i>Dist. HQtr: Projects retention</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>	
312101 Non-Residential Buildings		0	0	132,999	0
Total for LCIII: Koch Goma		County: Nwoya		260,000	
<i>LCII: Kal</i>	<i>Koch Goma P.7 SCH</i>	<i>Building Construction - Schools-256</i>	<i>Source: External Financing</i>	<i>80,000</i>	

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LCII: Kal	Koch Goma PS	Building Construction - Schools-256	Source: External Financing	90,000					
LCII: Kal	Koch Goma PS.	Building Construction - Schools-256	Source: External Financing	90,000					
Total for LCIII: Alero		County: Nwoya		100,000					
LCII: Pangur	Amuru-Alero P?S	Building Construction - Latrines-237	Source: Sector Development Grant	25,000					
LCII: Pangur	Lalar PS: 1block of 2 classrooms with office	Building Construction - Schools-256	Source: Sector Development Grant	75,000					
Total for LCIII: Anaka Town Council		County: Nwoya		379,000					
LCII: Akago	Anaka P. 7 School	Building Construction - Schools-256	Source: External Financing	90,000					
LCII: Akago	Anaka P.7 school 1 Block of 2 classrooms	Building Construction - Schools-256	Source: External Financing	80,000					
LCII: Akago	Anaka PS	Building Construction - Schools-256	Source: External Financing	90,000					
LCII: Ceke	Completion of TRC	Building Construction - Multipurpose Building-245	Source: Sector Development Grant	70,000					
LCII: Ceke	Dist. HQtr	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant	14,000					
LCII: Ceke	Paying rentention for FY 2018/19	Building Construction - Building Costs-209	Source: Sector Development Grant	35,000					
312102 Residential Buildings	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: Anaka		County: Nwoya							60,000
LCII: Todora	Agung PS: 1 block of 2 units teachers houses	Building Construction - Staff Houses-263	Source: Sector Development Grant	60,000					
Total for LCIII: Lungulu		County: Nwoya							40,000
LCII: Lulyango	Unit teachers houses at Nwoya Primary School	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant	40,000					
312203 Furniture & Fixtures	0	0	0	0	0	0	24,000	0	24,000

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Total for LCIII: Purongo			County: Nwoya				12,000				
LCII: Pawatomero	Olwiyo PS: 70 Lower primary desks	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant				12,000				
Total for LCIII: Lii			County: Nwoya				12,000				
LCII: Lii	Goro Ps: Supply of 70 three seater desks	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant				12,000				
Total Cost of output078180		0	0	132,999	0	132,999	0	0	380,000	520,000	900,000
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	50,000	120,000	170,000
Total for LCIII: Koch Goma			County: Nwoya				60,000				
LCII: Kal	Koch Goma Primary school	Building Construction - Toilet Repair-270	Source: External Financing				60,000				
Total for LCIII: Alero			County: Nwoya				25,000				
LCII: Panokrach	1 block of 5 Stance drainable latrine at Kinene PS	Building Construction - Latrines-237	Source: Sector Development Grant				25,000				
Total for LCIII: Anaka Town Council			County: Nwoya				60,000				
LCII: Akago	Anaka Primary school	Building Construction - Toilet Repair-270	Source: External Financing				60,000				
Total for LCIII: Lungulu			County: Nwoya				25,000				
LCII: Lulyango	O	Building Construction - Schools-256	Source: Sector Development Grant				25,000				
312104 Other Structures		0	0	49,901	0	49,901	0	0	0	0	0
Total Cost of output078181		0	0	49,901	0	49,901	0	0	50,000	120,000	170,000
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	35,000	0	35,000	0	0	110,000	600,000	710,000
Total for LCIII: Koch Goma			County: Nwoya				355,000				
LCII: Amar	Koch Amar Ps: 1Block of 2 unit Staff Houses	Building Construction - Staff Houses-263	Source: Sector Development Grant				55,000				
LCII: Kal	Koch Goma Primary school	Building Construction - Staff Houses-263	Source: External Financing				300,000				
Total for LCIII: Anaka Town Council			County: Nwoya				300,000				
LCII: Akago	Anaka Primary School	Building Construction - Staff Houses-263	Source: External Financing				300,000				

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Total for LCIII: Lungulu		County: Nwoya		55,000						
<i>LCII: Lulyango</i>	<i>Nwoya PS: 1 Block of 2 Unit Staff Houses</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>55,000</i>						
Total Cost of output078182	0	0	35,000	0	35,000	0	0	110,000	600,000	710,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	20,000	0	20,000	0	0	31,047	81,600	112,647
Total for LCIII: Koch Goma		County: Nwoya		39,200						
<i>LCII: Kal</i>	<i>Koch Goma Primary school: 180 desks</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: External Financing</i>	<i>36,000</i>						
<i>LCII: Kal</i>	<i>Koch Goma Primary school: 32 office chairs</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: External Financing</i>	<i>3,200</i>						
Total for LCIII: Anaka Town Council		County: Nwoya		73,447						
<i>LCII: Akago</i>	<i>Anaka Primary school: 08 office tables</i>	<i>Furniture and Fixtures - Tables -656</i>	<i>Source: External Financing</i>	<i>2,400</i>						
<i>LCII: Akago</i>	<i>Anaka Primary school: 04 office shelves</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: External Financing</i>	<i>800</i>						
<i>LCII: Akago</i>	<i>Anaka Primary school: 180 Desks</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: External Financing</i>	<i>36,000</i>						
<i>LCII: Akago</i>	<i>Anaka primary school: 32 office chairs</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: External Financing</i>	<i>3,200</i>						
<i>LCII: Akago</i>	<i>District HQ: DEO office</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: Sector Development Grant</i>	<i>7,047</i>						
<i>LCII: Ceke</i>	<i>Dist. H/Qtr: 5 Office desks for DEO office</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>						
<i>LCII: Ceke</i>	<i>Dist. HQtr: 5 Office desks for DEO office</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>						
Total Cost of output078183	0	0	20,000	0	20,000	0	0	31,047	81,600	112,647
Total Cost of Capital Purchases	0	0	237,899	0	237,899	0	0	571,047	1,321,600	1,892,647
Total cost of Pre-Primary and Primary Education	2,894,589	377,451	333,678	0	3,605,718	3,068,039	460,136	571,047	1,321,600	5,420,822

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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	1,232,723	0	0	0	1,232,723	1,232,723	0	0	0	1,232,723
Total Cost of output078201	1,232,723	0	0	0	1,232,723	1,232,723	0	0	0	1,232,723
Total Cost of Higher LG Services	1,232,723	0	0	0	1,232,723	1,232,723	0	0	0	1,232,723

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

263104 Transfers to other govt. units (Current)	0	140,038	0	0	140,038	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	235,595	0	0	235,595	0	287,034	0	0	287,034

Total for LCIII: Missing Subcounty **County: Missing County** **287,034**

LCII: Missing Parish AGUNG Source: Sector Conditional Grant (Non-Wage) 27,720
COMM.SS

LCII: Missing Parish ALERO SS Source: Sector Conditional Grant (Non-Wage) 48,708

LCII: Missing Parish KOCH GOMA SS Source: Sector Conditional Grant (Non-Wage) 61,479

LCII: Missing Parish POPE PAUL VI ANAKA Source: Sector Conditional Grant (Non-Wage) 98,307

LCII: Missing Parish PURONGO SEED SS Source: Sector Conditional Grant (Non-Wage) 50,820

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	80,616	0	0	80,616
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Total for LCIII: Anaka Town Council **County: Nwoya** **80,616**

LCII: Ceke All Schools in Nwoya Maintainance in all Secondary Schools in Nwoya Source: Locally Raised Revenues 33,000

LCII: Ceke Distict H/Q Under activity 078403 : Secondary schools athletics championship National competitions Source: Sector Conditional Grant (Non-Wage) 6,088

LCII: Ceke District H/Q Training all Secondary government headed School head teachers on data collection & compilation Source: District Unconditional Grant (Non-Wage) 1,668

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LCII: Ceke	Games and sports sector	Secondary school Music dance and drama Regional and National Competitions	Source: Sector Conditional Grant (Non-Wage)	10,529							
LCII: Ceke	NDLG Games and Sports sector	Under activity 078403 : Secondary schools athletics championship National competetions	Source: Sector Conditional Grant (Non-Wage)	20,000							
Total Cost of output078251		0	375,633	0	0	375,633	0	367,650	0	0	367,650
Total Cost of Lower Local Services		0	375,633	0	0	375,633	0	367,650	0	0	367,650
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078275 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings	0	0	26,071	0	26,071	0	0	0	0	0	
Total Cost of output078275		0	0	26,071	0	26,071	0	0	0	0	
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	100,000	0	100,000	0	0	326,400	0	326,400	
Total for LCIII: Lii			County: Nwoya								326,400
LCII: Lii	Lii Seed SS.	Building Construction - Latrines-237	Source: Sector Development Grant							36,400	
LCII: Lii	Lii seed SS: 2 Blocks of 2 classrooms with office	Building Construction - Schools-256	Source: Sector Development Grant							160,000	
LCII: Lii	Lii seed SS: Library	Building Construction - Schools-256	Source: Sector Development Grant							130,000	
312102 Residential Buildings	0	0	160,000	0	160,000	0	0	78,275	0	78,275	
Total for LCIII: Lii			County: Nwoya								78,275
LCII: Lii	Lii Seed SS: Staff houses	Building Construction - Staff Houses-263	Source: Sector Development Grant							78,275	
312203 Furniture & Fixtures	0	0	60,000	0	60,000	0	0	0	0	0	
Total Cost of output078280		0	0	320,000	0	320,000	0	0	404,675	0	
078283 Laboratories and Science Room Construction											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	200,000	0	200,000	
Total for LCIII: Lii			County: Nwoya								200,000
LCII: Lii	Lii Seed SS: Laboratory block	Building Construction - Laboratories-236	Source: Sector Development Grant							200,000	
312214 Laboratory and Research Equipment	0	0	200,000	0	200,000	0	0	0	0	0	

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Total Cost of output078283	0	0	200,000	0	200,000	0	0	200,000	0	200,000
Total Cost of Capital Purchases	0	0	546,071	0	546,071	0	0	604,675	0	604,675
Total cost of Secondary Education	1,232,723	375,633	546,071	0	2,154,428	1,232,723	367,650	604,675	0	2,205,049

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	18,000	0	0	18,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,800	0	0	4,800
221008 Computer supplies and Information Technology (IT)	0	4,400	0	0	4,400	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	4,964	0	0	4,964	0	0	0	0	0
221012 Small Office Equipment	0	1,400	0	0	1,400	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,700	0	0	2,700	0	22,000	0	0	22,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	10,187	0	0	10,187
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	3,243	0	0	3,243
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output078401	0	58,364	0	0	58,364	0	60,829	0	0	60,829

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,562	0	4,562
221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,346	0	2,346
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,432	0	2,432
227001 Travel inland	0	0	0	0	0	0	0	6,225	0	6,225
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	3,245	0	3,245
Total Cost of output078402	0	0	0	0	0	0	0	18,810	0	18,810

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	22,000	0	0	22,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,462	0	0	2,462
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,500	0	2,500
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500

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221012 Small Office Equipment	0	0	0	0	0	0	776	0	0	776
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	5,463	0	0	5,463
227001 Travel inland	0	0	0	0	0	0	52,350	0	0	52,350
227003 Carriage, Haulage, Freight and transport hire	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,214	0	0	1,214	0	1,514	0	0	1,514
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output078403	0	14,514	0	0	14,514	0	91,064	2,500	0	93,564

078404 Sector Capacity Development

221003 Staff Training	0	14,100	0	0	14,100	0	0	16,000	0	16,000
Total Cost of output078404	0	14,100	0	0	14,100	0	0	16,000	0	16,000

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	70,600	0	0	0	70,600
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	36,983	0	0	36,983
221003 Staff Training	0	6,801	0	0	6,801	0	32,000	0	0	32,000
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
221017 Subscriptions	0	0	0	0	0	0	498	0	0	498
227001 Travel inland	0	0	0	0	0	0	11,412	0	0	11,412
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,343	0	0	14,343
228001 Maintenance - Civil	0	35,000	0	0	35,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,000	20,910	0	27,910
228004 Maintenance – Other	0	0	0	0	0	0	4,665	0	0	4,665
Total Cost of output078405	0	41,801	0	0	41,801	70,600	109,401	20,910	0	200,911
Total Cost of Higher LG Services	0	128,779	0	0	128,779	70,600	261,294	58,220	0	390,115

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	40,500	0	40,500
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Total for LCIII: Anaka Town Council **County: Nwoya** **40,500**

LCII: Ceke *All Schools & development projects in the District* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *38,942*

LCII: Ceke *District H/Q and all LLGs* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *1,558*

312201 Transport Equipment	0	0	30,000	0	30,000	0	0	16,000	0	16,000
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Total for LCIII: Anaka Town Council			County: Nwoya							16,000
LCII: Ceke	District H/Q	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant						16,000	
312202 Machinery and Equipment	0	0	176,800	0	176,800	0	0	0	0	0
Total Cost of output078472	0	0	206,800	0	206,800	0	0	56,500	0	56,500
Total Cost of Capital Purchases	0	0	206,800	0	206,800	0	0	56,500	0	56,500
Total cost of Education & Sports Management and Inspection	0	128,779	206,800	0	335,579	70,600	261,294	114,720	0	446,615

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of output078501	0	1,600	0	0	1,600	0	1,400	0	0	1,400
Total Cost of Higher LG Services	0	1,600	0	0	1,600	0	1,400	0	0	1,400
Total cost of Special Needs Education	0	1,600	0	0	1,600	0	1,400	0	0	1,400
Total cost of Education	4,127,313	883,463	1,086,549	0	6,097,325	4,371,362	1,090,481	1,290,443	1,321,600	8,073,886

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Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	716,919	492,657	591,147
District Unconditional Grant (Non-Wage)	13,848	10,386	12,998
District Unconditional Grant (Wage)	20,628	15,471	74,520
Locally Raised Revenues	13,560	0	13,560
Other Transfers from Central Government	668,883	466,801	490,070
Development Revenues	514,125	549,125	888,777
District Discretionary Development Equalization Grant	105,000	140,000	105,000
External Financing	0	0	380,000
Sector Development Grant	409,125	409,125	403,777
Total Revenues shares	1,231,044	1,041,782	1,479,924
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,628	15,471	74,520
Non Wage	696,291	470,685	516,628
Development Expenditure			
Domestic Development	514,125	309,827	508,777
External Financing	0	0	380,000
Total Expenditure	1,231,044	795,983	1,479,924

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	53,656	0	0	53,656	0	0	0	0	0
Total Cost of output048105	0	53,656	0	0	53,656	0	0	0	0	0

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048107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output048107	0	0	0	0	0	0	0	5,000	0	5,000

048108 Operation of District Roads Office

211101 General Staff Salaries	20,628	0	0	0	20,628	74,520	0	0	0	74,520
221002 Workshops and Seminars	0	0	0	0	0	0	10,239	0	0	10,239
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	4,000	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	1,600	0	0	1,600	0	2,000	0	0	2,000
223005 Electricity	0	13,848	0	0	13,848	0	0	0	0	0
223006 Water	0	840	0	0	840	0	0	2,400	0	2,400
224004 Cleaning and Sanitation	0	3,200	0	0	3,200	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	10,804	0	0	10,804	0	9,819	4,056	0	13,875
Total Cost of output048108	20,628	47,292	0	0	67,919	74,520	26,558	20,456	0	121,534
Total Cost of Higher LG Services	20,628	100,948	0	0	121,576	74,520	26,558	25,456	0	126,534

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

263367 Sector Conditional Grant (Non-Wage)	0	80,602	0	0	80,602	0	0	0	0	0
Total Cost of output048151	0	80,602	0	0	80,602	0	0	0	0	0

048156 Urban unpaved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	128,392	0	0	128,392	0	0	0	0	0
Total Cost of output048156	0	128,392	0	0	128,392	0	0	0	0	0

048157 Bottle necks Clearance on Community Access Roads

242003 Other	0	0	0	0	0	0	0	105,000	0	105,000
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Total for LCIII: Anaka Town Council **County: Nwoya** **105,000**

LCII: Ceke Anaka TC Installation of a Culvert in Anaka Town Council Source: District Discretionary Development Equalization Grant 79,544

LCII: Ceke Anaka Towncil Installation of Culvert in Anaka TC Source: Sector Development Grant 25,456

263206 Other Capital grants	0	0	105,000	0	105,000	0	0	0	0	0
Total Cost of output048157	0	0	105,000	0	105,000	0	0	105,000	0	105,000

048158 District Roads Maintainence (URF)

263106 Other Current grants	0	0	0	0	0	0	104,114	0	0	104,114
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Total for LCIII: Anaka Town Council					County: Nwoya					104,114
<i>LCII: Ceke</i>	<i>District H/Q</i>				<i>Roads equipment maintenance (URF)</i>	<i>Source: Other Transfers from Central Government</i>				104,114
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	153,124	0	0	153,124
Total for LCIII: Anaka Town Council					County: Nwoya					153,124
<i>LCII: Ceke</i>	<i>District H/Q</i>				<i>Anaka Town Council for Road maintenance (URF)</i>	<i>Source: Other Transfers from Central Government</i>				94,069
<i>LCII: Ceke</i>	<i>District H/Q to all LLGs</i>				<i>Community access roads</i>	<i>Source: Other Transfers from Central Government</i>				59,055
263206 Other Capital grants	0	0	0	0	0	0	232,833	0	0	232,833
Total for LCIII: Anaka Town Council					County: Nwoya					232,833
<i>LCII: Ceke</i>	<i>District H/Q</i>				<i>District Roads maintenance</i>	<i>Source: Other Transfers from Central Government</i>				232,833
263367 Sector Conditional Grant (Non-Wage)	0	372,789	0	0	372,789	0	0	0	0	0
Total Cost of output048158	0	372,789	0	0	372,789	0	490,070	0	0	490,070
048159 District and Community Access Roads Maintenance										
263206 Other Capital grants	0	13,560	28,452	0	42,012	0	0	0	0	0
Total Cost of output048159	0	13,560	28,452	0	42,012	0	0	0	0	0
Total Cost of Lower Local Services	0	595,343	133,452	0	728,795	0	490,070	105,000	0	595,070
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0	36,000	36,000
Total for LCIII: Anaka Town Council					County: Nwoya					36,000
<i>LCII: Ceke</i>	<i>District Hqrs</i>				<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: External Financing</i>				36,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	10,000	10,000
Total for LCIII: Anaka Town Council					County: Nwoya					10,000
<i>LCII: Ceke</i>	<i>District H/Q</i>				<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: External Financing</i>				10,000
312103 Roads and Bridges	0	0	0	0	0	0	0	0	308,000	308,000

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Total for LCIII: Anaka Town Council		County: Nwoya									308,000
<i>LCII: Ceke</i>	<i>District H/Q</i>	<i>Roads and Bridges - Bridges-1557</i>	<i>Source: External Financing</i>								308,000
312201 Transport Equipment	0	0	0	0	0	0	0	0	10,000		10,000
Total for LCIII: Anaka Town Council		County: Nwoya									10,000
<i>LCII: Ceke</i>	<i>District H/Q</i>	<i>Transport Equipment - Fuel and Lubricants-1912</i>	<i>Source: External Financing</i>								10,000
312211 Office Equipment	0	0	0	0	0	0	0	0	9,000		9,000
Total for LCIII: Anaka Town Council		County: Nwoya									9,000
<i>LCII: Ceke</i>	<i>District H/Q</i>	<i>Assorted small Office equipment</i>	<i>Source: External Financing</i>								9,000
312213 ICT Equipment	0	0	0	0	0	0	0	0	7,000		7,000
Total for LCIII: Anaka Town Council		County: Nwoya									7,000
<i>LCII: Ceke</i>	<i>District H/Q</i>	<i>ICT - Printing Accessories-822</i>	<i>Source: External Financing</i>								7,000
Total Cost of output048175		0	0	0	0	0	0	0	380,000		380,000
048180 Rural roads construction and rehabilitation											
281503 Engineering and Design Studies & Plans for capital works	0	0	20,673	0	20,673	0	0	18,000	0		18,000
Total for LCIII: Anaka Town Council		County: Nwoya									18,000
<i>LCII: Ceke</i>	<i>District H/Q</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>								18,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0		10,000
Total for LCIII: Anaka Town Council		County: Nwoya									10,000
<i>LCII: Ceke</i>	<i>District H/Q</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>								10,000
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0		0
312103 Roads and Bridges	0	0	320,000	0	320,000	0	0	350,321	0		350,321
Total for LCIII: Anaka Town Council		County: Nwoya									350,321
<i>LCII: Ceke</i>	<i>Ceke</i>	<i>Roads and Bridges - Assorted Bitumen-1556</i>	<i>Source: Sector Development Grant</i>								350,321
Total Cost of output048180		0	0	380,673	0	380,673	0	0	378,321	0	378,321
Total Cost of Capital Purchases		0	0	380,673	0	380,673	0	0	378,321	380,000	758,321

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Total cost of District, Urban and Community Access Roads	20,628	696,291	514,125	0	1,231,044	74,520	516,628	508,777	380,000	1,479,924
Total cost of Roads and Engineering	20,628	696,291	514,125	0	1,231,044	74,520	516,628	508,777	380,000	1,479,924

Vote:606 Nwoya District

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,263	67,697	91,647
District Unconditional Grant (Non-Wage)	2,885	2,164	2,725
District Unconditional Grant (Wage)	40,235	30,176	44,658
Locally Raised Revenues	1,000	0	1,000
Sector Conditional Grant (Non-Wage)	47,143	35,357	43,264
Development Revenues	359,292	362,292	724,346
District Discretionary Development Equalization Grant	21,000	24,000	21,000
External Financing	0	0	245,000
Sector Development Grant	317,239	317,239	438,544
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	450,555	429,989	815,994
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,235	30,176	44,658
Non Wage	51,028	35,195	46,989
Development Expenditure			
Domestic Development	359,292	77,865	479,346
External Financing	0	0	245,000
Total Expenditure	450,555	143,236	815,994

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098101 Operation of the District Water Office										
211101 General Staff Salaries	40,235	0	0	0	40,235	44,658	0	0	0	44,658
211103 Allowances (Incl. Casuals, Temporary)	0	5,160	0	0	5,160	0	6,866	0	0	6,866
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000

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221012 Small Office Equipment	0	1,940	0	0	1,940	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,760	0	0	5,760	0	6,484	0	0	6,484
228002 Maintenance - Vehicles	0	9,280	0	0	9,280	0	0	0	0	0
Total Cost of output098101	40,235	22,140	0	0	62,375	44,658	14,350	0	0	59,009

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	4,948	0	0	4,948	0	3,500	0	0	3,500
221002 Workshops and Seminars	0	2,565	0	0	2,565	0	2,588	0	0	2,588
227004 Fuel, Lubricants and Oils	0	2,970	0	0	2,970	0	2,000	0	0	2,000
Total Cost of output098102	0	10,483	0	0	10,483	0	8,088	0	0	8,088

098103 Support for O&M of district water and sanitation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,221	0	0	1,221
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,925	0	0	5,925
Total Cost of output098103	0	0	0	0	0	0	7,146	0	0	7,146

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	18,405	0	0	18,405	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	17,405	0	0	17,405
Total Cost of output098104	0	18,405	0	0	18,405	0	17,405	0	0	17,405
Total Cost of Higher LG Services	40,235	51,028	0	0	91,263	44,658	46,989	0	0	91,647

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
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Total for LCIII: Anaka Town Council **County: Nwoya** **2,340**

LCII: Ceke District Headquarters Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: Transitional Development Grant 1,000

LCII: Ceke District Headquarters Monitoring, Supervision and Appraisal - Meetings-1264 Source: Transitional Development Grant 1,340

Total for LCIII: Lii **County: Nwoya** **8,282**

LCII: Lii Pakiya and Bungu Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 8,282

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Total for LCIII: Lungulu		County: Nwoya		9,180						
<i>LCII: Lebngec</i>	<i>Lebngec Lower</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>	<i>9,180</i>						
Total Cost of output098172	0	0	0	0	0	0	19,802	0	19,802	
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	0	0	0
Total Cost of output098175	0	0	21,053	0	21,053	0	0	0	0	0
098181 Spring protection										
312104 Other Structures	0	0	0	0	0	0	0	30,100	0	30,100
Total for LCIII: Koch Goma		County: Nwoya		7,525						
<i>LCII: Coo-Rom</i>	<i>Tee Lagoba</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>7,525</i>						
Total for LCIII: Alero		County: Nwoya		7,525						
<i>LCII: Pangur</i>	<i>Alelelele P7 School</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>7,525</i>						
Total for LCIII: Lii		County: Nwoya		7,525						
<i>LCII: Lii</i>	<i>Koroba</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>7,525</i>						
Total for LCIII: Lungulu		County: Nwoya		7,525						
<i>LCII: Lebngec</i>	<i>Lebngec Lower</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>7,525</i>						
Total Cost of output098181	0	0	0	0	0	0	30,100	0	30,100	
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	206,624	0	206,624	0	0	388,580	245,000	633,580
Total for LCIII: Koch Goma		County: Nwoya		42,000						
<i>LCII: Agonga</i>	<i>Barakwich</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>37,580</i>						
<i>LCII: Coo-Rom</i>	<i>Barakwich</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>4,420</i>						
Total for LCIII: Alero		County: Nwoya		21,000						
<i>LCII: Panokrach</i>	<i>Anyongo</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>						

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Total for LCIII: Purongo		County: Nwoya	42,000
<i>LCII: Pabit</i>	<i>Opolacen</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 37,580</i>
<i>LCII: Patira</i>	<i>Opolacen</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 4,420</i>
Total for LCIII: Anaka Town Council		County: Nwoya	339,580
<i>LCII: Akago</i>	<i>Headquarters</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: External Financing 71,400</i>
<i>LCII: Ceke</i>	<i>District Headquarters</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: External Financing 35,120</i>
<i>LCII: Ceke</i>	<i>District Headquarters</i>	<i>Payment of Retention for 8 deep boreholes constructed FY2018/19</i>	<i>Source: Sector Development Grant 15,600</i>
<i>LCII: Labyei</i>	<i>Headqaurters</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 23,100</i>
<i>LCII: Ogom</i>	<i>Headqaurters</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: External Financing 138,480</i>
Total for LCIII: Anaka		County: Nwoya	42,000
<i>LCII: Todora</i>	<i>Alokolum Agung</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 37,580</i>
<i>LCII: Ywaya</i>	<i>Onyomtil Kamguru</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 4,420</i>
Total for LCIII: Gotapwoyo		County: Nwoya	42,000
<i>LCII: Paminolango</i>	<i>Paminolango</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 4,420</i>
<i>LCII: Tegot</i>	<i>Shallom</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 37,580</i>
Total for LCIII: Lii		County: Nwoya	63,000
<i>LCII: Lii</i>	<i>Koroba</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: District Discretionary Development Equalization Grant 2,210</i>
<i>LCII: Lii</i>	<i>Tee Orum</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 37,580</i>

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LCII: Orum	Koroba	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant	18,790
LCII: Orum	Tee orum	Building Construction - Boreholes-208	Source: Sector Development Grant	4,420
Total for LCIII: Lungulu		County: Nwoya		42,000
LCII: Bajere	Owee	Building Construction - Boreholes-208	Source: Sector Development Grant	37,580
LCII: Panokrach	Owee Namukora	Building Construction - Boreholes-208	Source: Sector Development Grant	4,420
Total Cost of output098183		0	0	206,624
098184 Construction of piped water supply system		0	0	206,624
281502 Feasibility Studies for Capital Works		0	0	27,600
Total for LCIII: Lungulu		County: Nwoya		27,600
LCII: Bajere	Owee Lungulu Sub County Headtrs	Feasibility Studies - Piped Water Systems-568	Source: Sector Development Grant	27,600
312104 Other Structures		0	0	13,264
Total for LCIII: Koch Goma		County: Nwoya		13,264
LCII: Agonga	Otenga Village	Construction Services - Water Schemes-418	Source: Sector Development Grant	13,264
Total Cost of output098184		0	0	131,615
Total Cost of Capital Purchases		0	0	359,292
Total cost of Rural Water Supply and Sanitation		40,235	51,028	450,555
Total cost of Water		40,235	51,028	450,555

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	157,609	81,832	189,585
District Unconditional Grant (Non-Wage)	16,419	12,314	15,510
District Unconditional Grant (Wage)	74,928	56,196	108,000
Locally Raised Revenues	60,500	9,000	60,500
Sector Conditional Grant (Non-Wage)	5,761	4,321	5,575
Development Revenues	186,381	65,882	168,377
District Discretionary Development Equalization Grant	46,381	51,516	46,423
External Financing	140,000	14,366	121,954
Total Revenues shares	343,990	147,714	357,961
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,928	56,196	108,000
Non Wage	82,681	12,198	81,585
Development Expenditure			
Domestic Development	46,381	8,000	46,423
External Financing	140,000	0	121,954
Total Expenditure	343,990	76,395	357,961

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	74,928	0	0	0	74,928	108,000	0	0	0	108,000
211103 Allowances (Incl. Casuals, Temporary)	0	1,830	0	0	1,830	0	0	0	0	0
221001 Advertising and Public Relations	0	2,410	0	0	2,410	0	0	0	0	0
221002 Workshops and Seminars	0	5,179	0	0	5,179	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400

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221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,100	0	0	1,100	0	1,300	0	0	1,300
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	300	0	0	300
223005 Electricity	0	400	0	0	400	0	0	0	0	0
223006 Water	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	600	0	0	600	0	800	0	0	800
227001 Travel inland	0	720	0	0	720	0	6,400	0	36,395	42,795
227002 Travel abroad	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	280	0	0	280	0	200	0	0	200
228004 Maintenance – Other	0	0	0	0	0	0	110	0	0	110
Total Cost of output098301	74,928	22,419	0	0	97,348	108,000	24,510	0	36,395	168,905

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	950	0	0	950	0	0	0	0	0
221001 Advertising and Public Relations	0	3,750	0	0	3,750	0	0	3,000	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	650	0	0	650	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	100	0	100
224006 Agricultural Supplies	0	9,250	0	0	9,250	0	12,518	10,395	36,085	58,998
227001 Travel inland	0	0	0	0	0	0	1,482	2,505	0	3,987
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
Total Cost of output098303	0	16,000	0	0	16,000	0	14,000	16,000	36,085	66,085

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

211103 Allowances (Incl. Casuals, Temporary)	0	644	0	0	644	0	0	0	0	0
221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	8,423	0	8,423
221009 Welfare and Entertainment	0	840	0	0	840	0	0	0	0	0
222001 Telecommunications	0	176	0	0	176	0	0	0	0	0
224006 Agricultural Supplies	0	3,160	0	0	3,160	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	480	0	0	480	0	0	0	0	0
Total Cost of output098304	0	8,000	0	0	8,000	0	6,500	8,423	0	14,923

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	2,900	0	0	2,900	0	3,860	0	0	3,860
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221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	1,740	0	0	1,740
Total Cost of output098305	0	7,500	0	0	7,500	0	6,000	0	0	6,000

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,363	0	0	1,363
221002 Workshops and Seminars	0	2,900	0	0	2,900	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	375	0	0	375
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	248	0	0	248
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	914	0	0	914
Total Cost of output098306	0	3,000	0	0	3,000	0	3,000	0	0	3,000

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	800	1,282	0	2,082
221002 Workshops and Seminars	0	921	0	0	921	0	1,735	0	0	1,735
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	540	0	0	540
222001 Telecommunications	0	200	0	0	200	0	100	0	0	100
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	1,200	2,000	0	3,200
227001 Travel inland	0	440	0	0	440	0	340	0	0	340
227004 Fuel, Lubricants and Oils	0	960	0	0	960	0	660	718	0	1,378
Total Cost of output098307	0	5,761	0	0	5,761	0	5,575	4,000	0	9,575

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	630	0	0	630	0	0	0	0	0
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	2,270	0	0	2,270	0	3,900	2,620	30,588	37,108
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	0	4,980	10,884	15,864
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	0	400	0	400
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output098308	0	4,000	0	0	4,000	0	4,000	8,000	41,473	53,473

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	2,520	0	0	2,520	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	180	0	0	180	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	2,000	0	8,000	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output098309	0	5,000	0	0	5,000	0	6,000	0	8,000	14,000

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

211103 Allowances (Incl. Casuals, Temporary)	0	460	0	0	460	0	0	0	0	0
221002 Workshops and Seminars	0	7,260	0	0	7,260	0	11,800	0	0	11,800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	200	0	0	200
227001 Travel inland	0	2,080	0	0	2,080	0	0	10,000	0	10,000
Total Cost of output098310	0	11,000	0	0	11,000	0	12,000	10,000	0	22,000
Total Cost of Higher LG Services	74,928	82,681	0	0	157,609	108,000	81,585	46,423	121,954	357,961

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	9,000	140,000	149,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
311101 Land	0	0	15,000	0	15,000	0	0	0	0	0
312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output098372	0	0	30,000	140,000	170,000	0	0	0	0	0

098375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
312301 Cultivated Assets	0	0	11,381	0	11,381	0	0	0	0	0
Total Cost of output098375	0	0	16,381	0	16,381	0	0	0	0	0
Total Cost of Capital Purchases	0	0	46,381	140,000	186,381	0	0	0	0	0
Total cost of Natural Resources Management	74,928	82,681	46,381	140,000	343,990	108,000	81,585	46,423	121,954	357,961
Total cost of Natural Resources	74,928	82,681	46,381	140,000	343,990	108,000	81,585	46,423	121,954	357,961

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	307,803	215,177	282,978
District Unconditional Grant (Non-Wage)	8,296	6,222	7,837
District Unconditional Grant (Wage)	225,917	169,438	201,307
Locally Raised Revenues	22,500	1,200	22,500
Sector Conditional Grant (Non-Wage)	51,089	38,317	51,334
Development Revenues	2,739,424	1,348,459	2,968,461
District Discretionary Development Equalization Grant	32,160	31,440	48,941
External Financing	150,000	11,406	959,525
Other Transfers from Central Government	2,557,263	1,305,613	1,959,994
Total Revenues shares	3,047,226	1,563,636	3,251,438
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	225,917	112,958	201,307
Non Wage	81,886	4,581	81,671
Development Expenditure			
Domestic Development	2,589,424	33,852	2,008,936
External Financing	150,000	0	959,525
Total Expenditure	3,047,226	151,392	3,251,438

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000

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221009 Welfare and Entertainment	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,600	0	3,600
227001 Travel inland	0	5,000	0	0	5,000	0	3,200	4,000	7,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	3,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	871	0	871
Total Cost of output108104	0	8,000	0	0	8,000	0	12,171	7,000	19,171

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	4,966	0	0	4,966	0	3,000	0	19,400	22,400
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	37,600	37,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	13,500	13,500
221009 Welfare and Entertainment	0	0	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	3,000	3,000
221017 Subscriptions	0	0	0	0	0	0	0	0	7,000	7,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	0	13,200	13,200
227001 Travel inland	0	3,834	0	0	3,834	0	2,000	0	6,800	8,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	14,500	15,500
228001 Maintenance - Civil	0	0	0	0	0	0	0	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0	15,000	15,000
Total Cost of output108105	0	10,000	0	0	10,000	0	6,000	10,000	150,000	166,000

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output108107	0	2,000	0	0	2,000	0	7,000	0	0	7,000

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,600	0	0	3,600
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000
281401 Rental – non produced assets	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108108	0	10,000	0	0	10,000	0	12,000	0	0	12,000

108109 Support to Youth Councils

221002 Workshops and Seminars	0	1,900	0	0	1,900	0	1,790	0	0	1,790
221009 Welfare and Entertainment	0	0	0	0	0	0	2,210	0	0	2,210
221012 Small Office Equipment	0	330	0	0	330	0	0	0	0	0
227001 Travel inland	0	1,770	0	0	1,770	0	0	0	0	0
Total Cost of output108109	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	171	0	0	171
224006 Agricultural Supplies	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,829	0	0	3,829
Total Cost of output108110	0	14,000	0	0	14,000	0	13,500	0	0	13,500

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	10,000	0	14,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108111	0	8,000	0	0	8,000	0	6,000	10,000	0	16,000

108112 Work based inspections

227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output108112	0	1,500	0	0	1,500	0	2,000	0	0	2,000

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108113	0	1,000	0	0	1,000	0	0	0	0	0

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	600	0	0	600
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output108114	0	4,000	0	0	4,000	0	4,000	0	0	4,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	225,917	0	0	0	225,917	201,307	0	0	0	201,307
211103 Allowances (Incl. Casuals, Temporary)	0	1,860	0	0	1,860	0	0	9,441	1,500	10,941
221002 Workshops and Seminars	0	12,126	0	0	12,126	0	6,000	0	23,000	29,000
221003 Staff Training	0	0	0	0	0	0	0	9,500	8,000	17,500
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	3,500	3,500
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	16,000	18,000
221012 Small Office Equipment	0	0	0	0	0	0	0	0	4,000	4,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	0	6,000	6,000

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224006 Agricultural Supplies	0	0	0	0	0	0	0	0	643,612	643,612
227001 Travel inland	0	0	0	0	0	0	2,500	0	89,413	91,913
227004 Fuel, Lubricants and Oils	0	3,700	0	0	3,700	0	0	0	14,500	14,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output108117	225,917	19,386	0	0	245,303	201,307	15,000	21,941	809,525	1,047,773
Total Cost of Higher LG Services	225,917	81,886	0	0	307,803	201,307	81,671	48,941	959,525	1,291,444

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

263106 Other Current grants	0	0	0	0	0	0	0	462,684	0	462,684
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Total for LCIII: Anaka Town Council **County: Nwoya** **462,684**

LCII: Ceke District H/Q Youth Livelihood Source: Other Transfers from Central Government 462,684
 Money for Youth groups generated, appraised & approved, given out as refundable loan

Total Cost of output108151	0	0	0	0	0	0	0	462,684	0	462,684
Total Cost of Lower Local Services	0	0	0	0	0	0	0	462,684	0	462,684

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	0	25,850	25,850	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	83,150	83,150	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	20,000	20,000	0	0	0	0	0
312211 Office Equipment	0	0	0	15,000	15,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	1,275,568	0	1,275,568

Total for LCIII: Anaka Town Council **County: Nwoya** **1,275,568**

LCII: Ceke District H/Q for NUSAF 3 groups Cultivated Assets - Seedlings-426 Source: Other Transfers from Central Government 1,275,568

312302 Intangible Fixed Assets	0	0	0	6,000	6,000	0	0	0	0	0
Total Cost of output108172	0	0	0	150,000	150,000	0	0	1,275,568	0	1,275,568

108175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	37,684	0	37,684
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Total for LCIII: Anaka Town Council		County: Nwoya		37,684						
<i>LCII: Ceke</i>	<i>District H/Q through out all NUSAF 3 groups</i>	<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>	<i>Source: Other Transfers from Central Government</i>	<i>37,684</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	129,615	0	129,615	0	0	68,768	0	68,768
Total for LCIII: Anaka Town Council		County: Nwoya		68,768						
<i>LCII: Ceke</i>	<i>Pay NUSAF 3 facilitator at the District H/Q</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	<i>49,152</i>						
<i>LCII: Ceke</i>	<i>YLP Monitoring in all LLGs</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Other Transfers from Central Government</i>	<i>19,616</i>						
312201 Transport Equipment	0	0	8,000	0	8,000	0	0	108,171	0	108,171
Total for LCIII: Anaka Town Council		County: Nwoya		108,171						
<i>LCII: Ceke</i>	<i>District H/Q</i>	<i>Transport Equipment - Fuel and Lubricants-1912</i>	<i>Source: Other Transfers from Central Government</i>	<i>41,036</i>						
<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>	<i>12,400</i>						
<i>LCII: Ceke</i>	<i>District H/Q from a services provider</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Other Transfers from Central Government</i>	<i>18,370</i>						
<i>LCII: Ceke</i>	<i>District H/Q fuel Monitoring & Support supervision</i>	<i>Transport Equipment - Fuel and Lubricants-1912</i>	<i>Source: Other Transfers from Central Government</i>	<i>36,365</i>						
312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	0	0	0
312211 Office Equipment	0	0	3,475	0	3,475	0	0	4,840	0	4,840
Total for LCIII: Anaka Town Council		County: Nwoya		4,840						
<i>LCII: Ceke</i>	<i>District H/Q</i>	<i>Office supplies, stationary and Cartridges</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,840</i>						
312213 ICT Equipment	0	0	4,137	0	4,137	0	0	2,280	0	2,280

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Total for LCIII: Anaka Town Council		County: Nwoya		2,280						
<i>LCII: Ceke</i>	<i>District H/Q</i>	<i>ICT - Assorted Communications Equipment-705</i>	<i>Source: Other Transfers from Central Government</i>	<i>400</i>						
<i>LCII: Ceke</i>	<i>District H/Q</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,600</i>						
<i>LCII: Ceke</i>	<i>District H/Q</i>	<i>ICT - Mobile Phones-803</i>	<i>Source: Other Transfers from Central Government</i>	<i>280</i>						
312301 Cultivated Assets	0	0	2,358,713	0	2,358,713	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	83,984	0	83,984	0	0	0	0	0
Total Cost of output	0	0	2,589,424	0	2,589,424	0	0	221,743	0	221,743
Total Cost of Capital Purchases	0	0	2,589,424	150,000	2,739,424	0	0	1,497,311	0	1,497,311
Total cost of Community Mobilisation and Empowerment	225,917	81,886	2,589,424	150,000	3,047,226	201,307	81,671	2,008,936	959,525	3,251,438
Total cost of Community Based Services	225,917	81,886	2,589,424	150,000	3,047,226	201,307	81,671	2,008,936	959,525	3,251,438

Vote:606 Nwoya District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	147,274	83,487	108,887
District Unconditional Grant (Non-Wage)	24,683	18,512	23,316
District Unconditional Grant (Wage)	84,500	63,375	47,480
Locally Raised Revenues	38,091	1,600	38,091
Development Revenues	10,854	9,949	21,081
District Discretionary Development Equalization Grant	10,854	9,949	21,081
Total Revenues shares	158,128	93,437	129,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	84,500	18,572	47,480
Non Wage	62,774	7,312	61,407
Development Expenditure			
Domestic Development	10,854	3,617	21,081
External Financing	0	0	0
Total Expenditure	158,128	29,501	129,967

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	84,500	0	0	0	84,500	47,480	0	0	0	47,480
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,918	0	0	1,918	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,816	0	0	2,816
221012 Small Office Equipment	0	100	0	0	100	0	200	0	0	200
222001 Telecommunications	0	3,600	0	0	3,600	0	2,400	0	0	2,400

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227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,082	0	0	4,082	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	29,509	0	0	29,509	0	4,500	0	0	4,500
228004 Maintenance – Other	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output138301	84,500	43,709	0	0	128,209	47,480	23,916	0	0	71,395

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,365	0	0	1,365	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	3,000	0	0	3,000
Total Cost of output138303	0	4,265	0	0	4,265	0	4,000	0	0	4,000

138304 Demographic data collection

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	380	0	0	380	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	420	0	0	420	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138304	0	3,000	0	0	3,000	0	8,000	0	0	8,000

138305 Project Formulation

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	300	0	0	300	0	691	0	0	691
Total Cost of output138305	0	300	0	0	300	0	6,691	0	0	6,691

138306 Development Planning

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	7,000	0	0	7,000
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138306	0	6,500	0	0	6,500	0	9,000	0	0	9,000

138307 Management Information Systems

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138307	0	3,000	0	0	3,000	0	3,600	0	0	3,600

138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138308	0	1,000	0	0	1,000	0	2,000	0	0	2,000
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of output138309	0	1,000	0	0	1,000	0	4,200	0	0	4,200
Total Cost of Higher LG Services	84,500	62,774	0	0	147,274	47,480	61,407	0	0	108,887
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,854	0	10,854	0	0	21,081	0	21,081
Total for LCIII: Anaka Town Council	County: Nwoya				21,081					
<i>LCII: Ceke</i>	<i>Kal</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>21,081</i>
Total Cost of output138372	0	0	10,854	0	10,854	0	0	21,081	0	21,081
Total Cost of Capital Purchases	0	0	10,854	0	10,854	0	0	21,081	0	21,081
Total cost of Local Government Planning Services	84,500	62,774	10,854	0	158,128	47,480	61,407	21,081	0	129,967
Total cost of Planning	84,500	62,774	10,854	0	158,128	47,480	61,407	21,081	0	129,967

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Internal Audit**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,199	21,852	65,487
District Unconditional Grant (Non-Wage)	7,732	5,799	7,304
District Unconditional Grant (Wage)	13,966	11,891	32,683
Locally Raised Revenues	25,500	4,162	25,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	47,199	21,852	65,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,966	7,709	32,683
Non Wage	33,232	9,961	32,804
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,199	17,671	65,487

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	13,966	0	0	0	13,966	32,683	0	0	0	32,683
211103 Allowances (Incl. Casuals, Temporary)	0	10,432	0	0	10,432	0	0	0	0	0
221002 Workshops and Seminars	0	2,700	0	0	2,700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	7,304	0	0	7,304
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of output148201	13,966	33,232	0	0	47,199	32,683	7,304	0	0	39,987
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	0	0	0	0	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,400	0	0	2,400
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148202	0	0	0	0	0	0	25,500	0	0	25,500
Total Cost of Higher LG Services	13,966	33,232	0	0	47,199	32,683	32,804	0	0	65,487
Total cost of Internal Audit Services	13,966	33,232	0	0	47,199	32,683	32,804	0	0	65,487
Total cost of Internal Audit	13,966	33,232	0	0	47,199	32,683	32,804	0	0	65,487

Vote:606 Nwoya District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	79,126
District Unconditional Grant (Non-Wage)	0	0	9,502
District Unconditional Grant (Wage)	0	0	39,476
Locally Raised Revenues	0	0	10,914
Sector Conditional Grant (Non-Wage)	0	0	19,234
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	79,126
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	39,476
Non Wage	0	0	39,650
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	79,126

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	39,476	0	0	0	39,476
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	600	0	0	600

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Total Cost of output068301	0	0	0	0	0	39,476	4,000	0	0	43,476
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227002 Travel abroad	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,732	0	0	1,732
Total Cost of output068302	0	0	0	0	0	0	5,332	0	0	5,332
068303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
221003 Staff Training	0	0	0	0	0	0	468	0	0	468
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068303	0	0	0	0	0	0	5,668	0	0	5,668
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output068304	0	0	0	0	0	0	13,100	0	0	13,100
068305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,400	0	0	1,400
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	950	0	0	950
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of output068305	0	0	0	0	0	0	6,550	0	0	6,550
068306 Industrial Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output068306	0	0	0	0	0	0	2,000	0	0	2,000
068307 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output068307	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	0	0	0	0	39,476	39,650	0	0	79,126
Total cost of Commercial Services	0	0	0	0	0	39,476	39,650	0	0	79,126
Total cost of Trade, Industry and Local Development	0	0	0	0	0	39,476	39,650	0	0	79,126

Vote:606 Nwoya District

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Koch Goma	187,188	124,521	230,043
Alero	143,101	129,126	215,546
Purongo	292,036	111,179	300,769
Anaka Town Council	213,268	150,255	207,791
Anaka	200,700	179,715	200,716
Gotapwoyo	163,767	146,747	182,488
Lii	228,344	117,308	181,334
Lungulu	151,448	83,439	84,886
Grand Total	1,579,851	1,042,289	1,603,574
<i>o/w: Wage:</i>	<i>99,696</i>	<i>67,964</i>	<i>99,696</i>
<i>Non-Wage Reccurent:</i>	<i>182,409</i>	<i>131,394</i>	<i>188,323</i>
<i>Domestic Devt:</i>	<i>1,297,746</i>	<i>842,931</i>	<i>1,315,555</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:606 Nwoya District**FY 2019/20****SubCounty/Town Council/Division: Koch Goma**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,641	14,731	25,765
District Unconditional Grant (Non-Wage)	19,641	14,731	25,765
Development Revenues	167,547	151,667	204,278
District Discretionary Development Equalization Grant	132,247	99,185	164,278
Other Transfers from Central Government	35,300	52,482	40,000
Total Revenue Shares	187,188	166,398	230,043
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,641	13,127	25,765
Development Expenditure			
Domestic Development	167,547	111,394	204,278
External Financing	0	0	0
Total Expenditure	187,188	124,521	230,043

Vote:606 Nwoya District

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SubCounty/Town Council/Division: Alero

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,562	13,560	29,084
District Unconditional Grant (Non-Wage)	18,562	13,560	29,084
Development Revenues	124,539	117,730	186,462
District Discretionary Development Equalization Grant	124,539	117,730	186,462
Total Revenue Shares	143,101	131,290	215,546
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,562	12,560	29,084
Development Expenditure			
Domestic Development	124,539	116,565	186,462
External Financing	0	0	0
Total Expenditure	143,101	129,126	215,546

Vote:606 Nwoya District

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SubCounty/Town Council/Division: Purongo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,957	16,473	18,946
District Unconditional Grant (Non-Wage)	23,957	16,473	18,946
Development Revenues	268,078	179,809	281,824
District Discretionary Development Equalization Grant	163,078	127,309	118,693
Other Transfers from Central Government	105,000	52,500	163,130
Total Revenue Shares	292,036	196,282	300,769
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,957	16,473	18,946
Development Expenditure			
Domestic Development	268,078	94,706	281,824
External Financing	0	0	0
Total Expenditure	292,036	111,179	300,769

Vote:606 Nwoya District

FY 2019/20

SubCounty/Town Council/Division: Anaka Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	163,717	123,187	163,128
Urban Unconditional Grant (Non-Wage)	64,021	48,016	63,431
Urban Unconditional Grant (Wage)	99,696	75,171	99,696
Development Revenues	49,550	49,550	44,663
Urban Discretionary Development Equalization Grant	49,550	49,550	44,663
Total Revenue Shares	213,268	172,737	207,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	99,696	67,964	99,696
Non Wage	64,021	48,016	63,431
Development Expenditure			
Domestic Development	49,550	34,275	44,663
External Financing	0	0	0
Total Expenditure	213,268	150,255	207,791

Vote:606 Nwoya District

FY 2019/20

SubCounty/Town Council/Division: Anaka

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,897	10,270	13,490
District Unconditional Grant (Non-Wage)	12,897	10,270	13,490
Development Revenues	187,803	169,445	187,226
District Discretionary Development Equalization Grant	84,072	63,054	82,226
Other Transfers from Central Government	103,731	106,392	105,000
Total Revenue Shares	200,700	179,715	200,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,897	10,270	13,490
Development Expenditure			
Domestic Development	187,803	169,445	187,226
External Financing	0	0	0
Total Expenditure	200,700	179,715	200,716

Vote:606 Nwoya District

FY 2019/20

SubCounty/Town Council/Division: Gotapwoyo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,095	5,621	14,718
District Unconditional Grant (Non-Wage)	8,095	5,621	14,718
Development Revenues	155,671	141,375	167,771
District Discretionary Development Equalization Grant	49,771	37,329	90,431
Other Transfers from Central Government	105,900	104,047	77,340
Total Revenue Shares	163,767	146,997	182,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,095	5,371	14,718
Development Expenditure			
Domestic Development	155,671	141,375	167,771
External Financing	0	0	0
Total Expenditure	163,767	146,747	182,488

Vote:606 Nwoya District

FY 2019/20

SubCounty/Town Council/Division: Lii

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,649	12,261	10,808
District Unconditional Grant (Non-Wage)	15,649	12,261	10,808
Development Revenues	212,696	192,834	170,526
District Discretionary Development Equalization Grant	103,727	77,795	64,296
Other Transfers from Central Government	108,969	115,039	106,231
Total Revenue Shares	228,344	205,096	181,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,649	12,261	10,808
Development Expenditure			
Domestic Development	212,696	105,046	170,526
External Financing	0	0	0
Total Expenditure	228,344	117,308	181,334

Vote:606 Nwoya District**FY 2019/20****SubCounty/Town Council/Division: Lungulu**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,587	13,515	12,081
District Unconditional Grant (Non-Wage)	19,587	13,515	12,081
<i>Development Revenues</i>	131,861	98,896	72,805
District Discretionary Development Equalization Grant	131,861	98,896	72,805
Total Revenue Shares	151,448	112,411	84,886
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,587	13,315	12,081
<i>Development Expenditure</i>			
Domestic Development	131,861	70,124	72,805
External Financing	0	0	0
Total Expenditure	151,448	83,439	84,886

Vote:606 Nwoya District**FY 2019/20****SubCounty/Town Council/Division: Koch Goma****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,170	2,378	8,000
District Unconditional Grant (Non-Wage)	3,170	2,378	8,000
Development Revenues	3,245	2,434	0
District Discretionary Development Equalization Grant	2,645	1,984	0
Other Transfers from Central Government	600	450	0
Total Revenue Shares	6,415	4,811	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,170	2,378	8,000
Development Expenditure			
Domestic Development	3,245	2,434	0
External Financing	0	0	0
Total Expenditure	6,415	4,811	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	3,170	0	0	3,170	0	0	0	0	0
Total Cost of Output 03	0	3,170	0	0	3,170	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 08	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	3,170	0	0	3,170	0	8,000	0	0	8,000

Vote:606 Nwoya District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	600	0	600	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,645	0	2,645	0	0	0	0	0
Total Cost of Output 72	0	0	3,245	0	3,245	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,245	0	3,245	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,170	3,245	0	6,415	0	8,000	0	0	8,000
Total cost of Planning	0	3,170	3,245	0	6,415	0	8,000	0	0	8,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,932	4,449	5,009
District Unconditional Grant (Non-Wage)	5,932	4,449	5,009
Development Revenues	0	0	3,293
District Discretionary Development Equalization Grant	0	0	3,293
Total Revenue Shares	5,932	4,449	8,302
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,932	4,449	5,009
Development Expenditure			
Domestic Development	0	0	3,293
External Financing	0	0	0
Total Expenditure	5,932	4,449	8,302

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

Vote:606 Nwoya District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,932	0	0	4,932	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	3,293	0	6,293
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,009	0	0	1,009
Total Cost of Output 04	0	4,932	0	0	4,932	0	5,009	3,293	0	8,302
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,932	0	0	5,932	0	5,009	3,293	0	8,302
Total cost of District and Urban Administration	0	5,932	0	0	5,932	0	5,009	3,293	0	8,302
Total cost of Administration	0	5,932	0	0	5,932	0	5,009	3,293	0	8,302

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,768	1,326	6,000
District Unconditional Grant (Non-Wage)	1,768	1,326	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,768	1,326	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,768	442	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,768	442	6,000

Vote:606 Nwoya District

FY 2019/20

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	768	0	0	768	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 02	0	768	0	0	768	0	6,000	0	0	6,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,768	0	0	1,768	0	6,000	0	0	6,000
Total cost of Financial Management and Accountability(LG)	0	1,768	0	0	1,768	0	6,000	0	0	6,000
Total cost of Finance	0	1,768	0	0	1,768	0	6,000	0	0	6,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,891	4,419	6,756
District Unconditional Grant (Non-Wage)	5,891	4,419	6,756
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,891	4,419	6,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,891	4,419	6,756
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,891	4,419	6,756

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

Vote:606 Nwoya District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138207 Standing Committees Services										
221006 Commissions and related charges	0	5,891	0	0	5,891	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,756	0	0	6,756
Total Cost of Output 07	0	5,891	0	0	5,891	0	6,756	0	0	6,756
Total Cost of Class of Output Higher LG Services	0	5,891	0	0	5,891	0	6,756	0	0	6,756
Total cost of Local Statutory Bodies	0	5,891	0	0	5,891	0	6,756	0	0	6,756
Total cost of Statutory Bodies	0	5,891	0	0	5,891	0	6,756	0	0	6,756

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	41,500	31,125	49,019
District Discretionary Development Equalization Grant	41,500	31,125	49,019
Total Revenue Shares	41,500	31,125	49,019
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	41,500	31,125	49,019
External Financing	0	0	0
Total Expenditure	41,500	31,125	49,019

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

Vote:606 Nwoya District

FY 2019/20

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	41,500	0	41,500	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	49,019	0	49,019
Total Cost of Output 75	0	0	41,500	0	41,500	0	0	49,019	0	49,019
Total Cost of Class of Output Capital Purchases	0	0	41,500	0	41,500	0	0	49,019	0	49,019
Total cost of District Production Services	0	0	41,500	0	41,500	0	0	49,019	0	49,019
Total cost of Production and Marketing	0	0	41,500	0	41,500	0	0	49,019	0	49,019

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	58,298	43,723	0
District Discretionary Development Equalization Grant	58,298	43,723	0
Total Revenue Shares	58,298	43,723	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	58,298	43,723	0
External Financing	0	0	0
Total Expenditure	58,298	43,723	0

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

Vote:606 Nwoya District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	58,298	0	58,298	0	0	0	0	0
Total Cost of Output 83	0	0	58,298	0	58,298	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	58,298	0	58,298	0	0	0	0	0
Total cost of Primary Healthcare	0	0	58,298	0	58,298	0	0	0	0	0
Total cost of Health	0	0	58,298	0	58,298	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	27,575	46,227	0
District Discretionary Development Equalization Grant	27,575	20,681	0
Other Transfers from Central Government	0	25,546	0
Total Revenue Shares	27,575	46,227	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	27,575	32,440	0
External Financing	0	0	0
Total Expenditure	27,575	32,440	0

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

Vote:606 Nwoya District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	27,575	0	27,575	0	0	0	0	0
Total Cost of Output 81	0	0	27,575	0	27,575	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,575	0	27,575	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	27,575	0	27,575	0	0	0	0	0
Total cost of Education	0	0	27,575	0	27,575	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	111,966
District Discretionary Development Equalization Grant	0	0	111,966
Total Revenue Shares	0	0	111,966
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	111,966
External Financing	0	0	0
Total Expenditure	0	0	111,966

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

Vote:606 Nwoya District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	111,966	0	111,966
Total Cost of Output 80	0	0	0	0	0	0	0	111,966	0	111,966
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	111,966	0	111,966
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	111,966	0	111,966
Total cost of Roads and Engineering	0	0	0	0	0	0	0	111,966	0	111,966

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	20,000
Other Transfers from Central Government	0	0	20,000
Total Revenue Shares	0	0	20,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	0	0	20,000

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

Vote:606 Nwoya District

FY 2019/20

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 83	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Water	0	0	0	0	0	0	0	20,000	0	20,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,229	1,672	0
District Discretionary Development Equalization Grant	2,229	1,672	0
Total Revenue Shares	2,229	1,672	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,229	1,672	0
External Financing	0	0	0
Total Expenditure	2,229	1,672	0

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

Vote:606 Nwoya District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	729	0	729	0	0	0	0	0
312301 Cultivated Assets	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,229	0	2,229	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,229	0	2,229	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,229	0	2,229	0	0	0	0	0
Total cost of Natural Resources	0	0	2,229	0	2,229	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,880	2,160	0
District Unconditional Grant (Non-Wage)	2,880	2,160	0
Development Revenues	34,700	26,486	20,000
Other Transfers from Central Government	34,700	26,486	20,000
Total Revenue Shares	37,580	28,646	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,880	1,440	0
Development Expenditure			
Domestic Development	34,700	0	20,000
External Financing	0	0	0
Total Expenditure	37,580	1,440	20,000

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

Vote:606 Nwoya District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	2,880	0	0	2,880	0	0	0	0	0
Total Cost of Output 07	0	2,880	0	0	2,880	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,880	0	0	2,880	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	34,700	0	34,700	0	0	0	0	0
Total Cost of Output 72	0	0	34,700	0	34,700	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 75	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	34,700	0	34,700	0	0	20,000	0	20,000
Total cost of Community Mobilisation and Empowerment	0	2,880	34,700	0	37,580	0	0	20,000	0	20,000
Total cost of Community Based Services	0	2,880	34,700	0	37,580	0	0	20,000	0	20,000

SubCounty/Town Council/Division: Alero

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,817	3,613	3,916
District Unconditional Grant (Non-Wage)	4,817	3,613	3,916
Development Revenues	2,491	1,868	0
District Discretionary Development Equalization Grant	2,491	1,868	0
Total Revenue Shares	7,308	5,481	3,916
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	4,817	3,613	3,916
Development Expenditure			
Domestic Development	2,491	1,868	0
External Financing	0	0	0
Total Expenditure	7,308	5,481	3,916

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
221002 Workshops and Seminars	0	4,817	0	0	4,817	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,916	0	0	3,916
Total Cost of Output 08	0	4,817	0	0	4,817	0	3,916	0	0	3,916
Total Cost of Class of Output Higher LG Services	0	4,817	0	0	4,817	0	3,916	0	0	3,916
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,491	0	2,491	0	0	0	0	0
Total Cost of Output 72	0	0	2,491	0	2,491	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,491	0	2,491	0	0	0	0	0
Total cost of Local Government Planning Services	0	4,817	2,491	0	7,308	0	3,916	0	0	3,916
Total cost of Planning	0	4,817	2,491	0	7,308	0	3,916	0	0	3,916

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,100	1,925	8,056
District Unconditional Grant (Non-Wage)	2,100	1,925	8,056
Development Revenues	6,227	3,113	3,737
District Discretionary Development Equalization Grant	6,227	3,113	3,737
Total Revenue Shares	8,327	5,039	11,794

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,100	1,925	8,056
<i>Development Expenditure</i>			
Domestic Development	6,227	3,113	3,737
External Financing	0	0	0
Total Expenditure	8,327	5,039	11,794

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	1,556	0	0	1,556
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	2,100	0	0	2,100	0	8,056	0	0	8,056
Total Cost of Class of Output Higher LG Services	0	2,100	0	0	2,100	0	8,056	0	0	8,056
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,227	0	6,227	0	0	3,737	0	3,737
Total Cost of Output 72	0	0	6,227	0	6,227	0	0	3,737	0	3,737
Total Cost of Class of Output Capital Purchases	0	0	6,227	0	6,227	0	0	3,737	0	3,737
Total cost of District and Urban Administration	0	2,100	6,227	0	8,327	0	8,056	3,737	0	11,794
Total cost of Administration	0	2,100	6,227	0	8,327	0	8,056	3,737	0	11,794

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	2,845	1,422	5,482
District Unconditional Grant (Non-Wage)	2,845	1,422	5,482
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,845	1,422	5,482
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,845	1,422	5,482
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,845	1,422	5,482

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,845	0	0	2,845	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,482	0	0	5,482
Total Cost of Output 02	0	2,845	0	0	2,845	0	5,482	0	0	5,482
Total Cost of Class of Output Higher LG Services	0	2,845	0	0	2,845	0	5,482	0	0	5,482
Total cost of Financial Management and Accountability(LG)	0	2,845	0	0	2,845	0	5,482	0	0	5,482
Total cost of Finance	0	2,845	0	0	2,845	0	5,482	0	0	5,482

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,800	3,600	11,630
District Unconditional Grant (Non-Wage)	4,800	3,600	11,630
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	4,800	3,600	11,630
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,800	3,600	11,630
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,800	3,600	11,630

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138207 Standing Committees Services										
221006 Commissions and related charges	0	4,800	0	0	4,800	0	11,630	0	0	11,630
Total Cost of Output 07	0	4,800	0	0	4,800	0	11,630	0	0	11,630
Total Cost of Class of Output Higher LG Services	0	4,800	0	0	4,800	0	11,630	0	0	11,630
Total cost of Local Statutory Bodies	0	4,800	0	0	4,800	0	11,630	0	0	11,630
Total cost of Statutory Bodies	0	4,800	0	0	4,800	0	11,630	0	0	11,630

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	111,162	109,254	147,216
District Discretionary Development Equalization Grant	111,162	109,254	147,216
Total Revenue Shares	111,162	109,254	147,216
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	111,162	109,254	147,216
External Financing	0	0	0
Total Expenditure	111,162	109,254	147,216

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	63,129	0	63,129	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	147,216	0	147,216
Total Cost of Output 75	0	0	63,129	0	63,129	0	0	147,216	0	147,216
018285 Crop marketing facility construction										
312104 Other Structures	0	0	48,033	0	48,033	0	0	0	0	0
Total Cost of Output 85	0	0	48,033	0	48,033	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	111,162	0	111,162	0	0	147,216	0	147,216
Total cost of District Production Services	0	0	111,162	0	111,162	0	0	147,216	0	147,216
Total cost of Production and Marketing	0	0	111,162	0	111,162	0	0	147,216	0	147,216

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	35,509
District Discretionary Development Equalization Grant	0	0	35,509
Total Revenue Shares	0	0	35,509
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	0	0	35,509
External Financing	0	0	0
Total Expenditure	0	0	35,509

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	35,509	0	35,509
Total Cost of Output 80	0	0	0	0	0	0	0	35,509	0	35,509
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	35,509	0	35,509
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	35,509	0	35,509
Total cost of Roads and Engineering	0	0	0	0	0	0	0	35,509	0	35,509

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,659	3,494	0
District Discretionary Development Equalization Grant	4,659	3,494	0
Total Revenue Shares	4,659	3,494	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,659	2,329	0
External Financing	0	0	0
Total Expenditure	4,659	2,329	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	4,659	0	4,659	0	0	0	0	0
Total Cost of Output 75	0	0	4,659	0	4,659	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,659	0	4,659	0	0	0	0	0
Total cost of Natural Resources Management	0	0	4,659	0	4,659	0	0	0	0	0
Total cost of Natural Resources	0	0	4,659	0	4,659	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	3,000	0
District Unconditional Grant (Non-Wage)	4,000	3,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	3,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,000	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	2,000	0

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

Vote:606 Nwoya District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Community Based Services	0	4,000	0	0	4,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	3,750	3,557
District Unconditional Grant (Non-Wage)	5,000	3,750	3,557
Development Revenues	3,262	2,446	0
District Discretionary Development Equalization Grant	3,262	2,446	0
Total Revenue Shares	8,262	6,196	3,557
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	3,750	3,557
Development Expenditure			
Domestic Development	3,262	2,446	0
External Financing	0	0	0
Total Expenditure	8,262	6,196	3,557

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

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,557	0	0	3,557
Total Cost of Output 08	0	5,000	0	0	5,000	0	3,557	0	0	3,557
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	3,557	0	0	3,557
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,262	0	3,262	0	0	0	0	0
Total Cost of Output 72	0	0	3,262	0	3,262	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,262	0	3,262	0	0	0	0	0
Total cost of Local Government Planning Services	0	5,000	3,262	0	8,262	0	3,557	0	0	3,557
Total cost of Planning	0	5,000	3,262	0	8,262	0	3,557	0	0	3,557

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,980	2,990	5,303
District Unconditional Grant (Non-Wage)	5,980	2,990	5,303
Development Revenues	0	0	2,379
District Discretionary Development Equalization Grant	0	0	2,379
Total Revenue Shares	5,980	2,990	7,682
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,980	2,990	5,303
Development Expenditure			
Domestic Development	0	0	2,379

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External Financing	0	0	0
Total Expenditure	5,980	2,990	7,682

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	5,980	0	0	5,980	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,303	0	0	5,303
Total Cost of Output 04	0	5,980	0	0	5,980	0	5,303	0	0	5,303
Total Cost of Class of Output Higher LG Services	0	5,980	0	0	5,980	0	5,303	0	0	5,303
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,379	0	2,379
Total Cost of Output 72	0	0	0	0	0	0	0	2,379	0	2,379
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,379	0	2,379
Total cost of District and Urban Administration	0	5,980	0	0	5,980	0	5,303	2,379	0	7,682
Total cost of Administration	0	5,980	0	0	5,980	0	5,303	2,379	0	7,682

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,733
District Unconditional Grant (Non-Wage)	0	0	2,733
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,733
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	2,733
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,733

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	2,733	0	0	2,733
Total Cost of Output 02	0	0	0	0	0	0	2,733	0	0	2,733
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,733	0	0	2,733
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	2,733	0	0	2,733
Total cost of Finance	0	0	0	0	0	0	2,733	0	0	2,733

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,977	9,733	7,352
District Unconditional Grant (Non-Wage)	12,977	9,733	7,352
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,977	9,733	7,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,977	9,733	7,352
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	12,977	9,733	7,352

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138207 Standing Committees Services										
221006 Commissions and related charges	0	12,977	0	0	12,977	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,352	0	0	7,352
Total Cost of Output 07	0	12,977	0	0	12,977	0	7,352	0	0	7,352
Total Cost of Class of Output Higher LG Services	0	12,977	0	0	12,977	0	7,352	0	0	7,352
Total cost of Local Statutory Bodies	0	12,977	0	0	12,977	0	7,352	0	0	7,352
Total cost of Statutory Bodies	0	12,977	0	0	12,977	0	7,352	0	0	7,352

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	30,000	27,500	37,283
District Discretionary Development Equalization Grant	30,000	27,500	37,283
Total Revenue Shares	30,000	27,500	37,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,000	27,500	37,283
External Financing	0	0	0
Total Expenditure	30,000	27,500	37,283

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

Vote:606 Nwoya District

FY 2019/20

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	37,283	0	37,283
Total Cost of Output 75	0	0	0	0	0	0	0	37,283	0	37,283

018282 Slaughter slab construction

312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 82	0	0	30,000	0	30,000	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	37,283	0	37,283
Total cost of District Production Services	0	0	30,000	0	30,000	0	0	37,283	0	37,283
Total cost of Production and Marketing	0	0	30,000	0	30,000	0	0	37,283	0	37,283

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	89,040	66,780	0
District Discretionary Development Equalization Grant	89,040	66,780	0
Total Revenue Shares	89,040	66,780	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	89,040	22,260	0
External Financing	0	0	0
Total Expenditure	89,040	22,260	0

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

Vote:606 Nwoya District

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	70,000	0	70,000	0	0	0	0	0
Total Cost of Output 75	0	0	70,000	0	70,000	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	19,040	0	19,040	0	0	0	0	0
Total Cost of Output 81	0	0	19,040	0	19,040	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	89,040	0	89,040	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	89,040	0	89,040	0	0	0	0	0
Total cost of Education	0	0	89,040	0	89,040	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	105,000	52,500	0
Other Transfers from Central Government	105,000	52,500	0
Total Revenue Shares	105,000	52,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	105,000	42,500	0
External Financing	0	0	0
Total Expenditure	105,000	42,500	0

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

Vote:606 Nwoya District

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	105,000	0	105,000	0	0	0	0	0
Total Cost of Output 80	0	0	105,000	0	105,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	105,000	0	105,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	105,000	0	105,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	105,000	0	105,000	0	0	0	0	0

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	19,400	14,550	0
District Discretionary Development Equalization Grant	19,400	14,550	0
Total Revenue Shares	19,400	14,550	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	19,400	0	0
External Financing	0	0	0
Total Expenditure	19,400	0	0

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

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FY 2019/20

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	19,400	0	19,400	0	0	0	0	0
Total Cost of Output 83	0	0	19,400	0	19,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,400	0	19,400	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	19,400	0	19,400	0	0	0	0	0
Total cost of Water	0	0	19,400	0	19,400	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	21,377	16,033	242,162
District Discretionary Development Equalization Grant	21,377	16,033	79,031
Other Transfers from Central Government	0	0	163,130
Total Revenue Shares	21,377	16,033	242,162
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	21,377	0	242,162
External Financing	0	0	0
Total Expenditure	21,377	0	242,162

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	41,749	0	41,749
312301 Cultivated Assets	0	0	0	0	0	0	0	37,283	0	37,283
Total Cost of Output 72	0	0	0	0	0	0	0	79,031	0	79,031

108175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	163,130	0	163,130
312301 Cultivated Assets	0	0	21,377	0	21,377	0	0	0	0	0
Total Cost of Output 75	0	0	21,377	0	21,377	0	0	163,130	0	163,130
Total Cost of Class of Output Capital Purchases	0	0	21,377	0	21,377	0	0	242,162	0	242,162
Total cost of Community Mobilisation and Empowerment	0	0	21,377	0	21,377	0	0	242,162	0	242,162
Total cost of Community Based Services	0	0	21,377	0	21,377	0	0	242,162	0	242,162

SubCounty/Town Council/Division: Anaka Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,521	6,390	5,000
Urban Unconditional Grant (Non-Wage)	8,521	6,390	5,000
Development Revenues	1,991	1,493	0
Urban Discretionary Development Equalization Grant	1,991	1,493	0
Total Revenue Shares	10,512	7,884	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,521	6,390	5,000
Development Expenditure			
Domestic Development	1,991	1,493	0

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External Financing	0	0	0
Total Expenditure	10,512	7,884	5,000

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	8,521	0	0	8,521	0	0	0	0	0
Total Cost of Output 03	0	8,521	0	0	8,521	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 08	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	8,521	0	0	8,521	0	5,000	0	0	5,000
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,991	0	1,991	0	0	0	0	0
Total Cost of Output 72	0	0	1,991	0	1,991	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,991	0	1,991	0	0	0	0	0
Total cost of Local Government Planning Services	0	8,521	1,991	0	10,512	0	5,000	0	0	5,000
Total cost of Planning	0	8,521	1,991	0	10,512	0	5,000	0	0	5,000

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,165	6,523	1,000
Urban Unconditional Grant (Non-Wage)	2,500	1,875	1,000
Urban Unconditional Grant (Wage)	5,665	4,648	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,165	6,523	1,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,665	4,648	0
Non Wage	2,500	1,875	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,165	6,523	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	5,665	0	0	0	5,665	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	5,665	2,500	0	0	8,165	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	5,665	2,500	0	0	8,165	0	1,000	0	0	1,000
Total cost of Internal Audit Services	5,665	2,500	0	0	8,165	0	1,000	0	0	1,000
Total cost of Internal Audit	5,665	2,500	0	0	8,165	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	52,654	39,490	84,068
Urban Unconditional Grant (Non-Wage)	18,000	13,500	28,244
Urban Unconditional Grant (Wage)	34,654	25,990	55,825
<i>Development Revenues</i>	7,433	5,574	7,593
Urban Discretionary Development Equalization Grant	7,433	5,574	7,593
Total Revenue Shares	60,086	45,065	91,661

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	34,654	25,990	55,825
Non Wage	18,000	13,500	28,244
<i>Development Expenditure</i>			
Domestic Development	7,433	5,574	7,593
External Financing	0	0	0
Total Expenditure	60,086	45,065	91,661

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	34,654	0	0	0	34,654	55,825	0	0	0	55,825
211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	5,000	0	0	5,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	900	0	0	900
221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221003 Staff Training	0	0	0	0	0	0	5,500	0	0	5,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	180	0	0	180
224004 Cleaning and Sanitation	0	0	0	0	0	0	943	0	0	943
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227002 Travel abroad	0	0	0	0	0	0	1	0	0	1
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
282103 Scholarships and related costs	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	34,654	18,000	0	0	52,654	55,825	28,244	0	0	84,068

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	500
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227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,093	0	1,093
Total Cost of Output 08	0	0	0	0	0	0	0	5,593	0	5,593
Total Cost of Class of Output Higher LG Services	34,654	18,000	0	0	52,654	55,825	28,244	5,593	0	89,661
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
311101 Land	0	0	4,000	0	4,000	0	0	0	0	0
312211 Office Equipment	0	0	1,433	0	1,433	0	0	0	0	0
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	7,433	0	7,433	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	7,433	0	7,433	0	0	2,000	0	2,000
Total cost of District and Urban Administration	34,654	18,000	7,433	0	60,086	55,825	28,244	7,593	0	91,661
Total cost of Administration	34,654	18,000	7,433	0	60,086	55,825	28,244	7,593	0	91,661

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,940	33,705	35,936
Urban Unconditional Grant (Non-Wage)	27,000	20,250	8,991
Urban Unconditional Grant (Wage)	17,939	13,455	26,945
Development Revenues	0	0	0
N/A			
Total Revenue Shares	44,940	33,705	35,936
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,939	13,455	26,945
Non Wage	27,000	20,250	8,991
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,940	33,705	35,936

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	17,939	0	0	0	17,939	26,945	0	0	0	26,945
211103 Allowances (Incl. Casuals, Temporary)	0	25,915	0	0	25,915	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	4,991	0	0	4,991
Total Cost of Output 02	17,939	25,915	0	0	43,854	26,945	8,991	0	0	35,936
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,086	0	0	1,086	0	0	0	0	0
Total Cost of Output 05	0	1,086	0	0	1,086	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	17,939	27,000	0	0	44,940	26,945	8,991	0	0	35,936
Total cost of Financial Management and Accountability(LG)	17,939	27,000	0	0	44,940	26,945	8,991	0	0	35,936
Total cost of Finance	17,939	27,000	0	0	44,940	26,945	8,991	0	0	35,936

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,533	9,400	15,000
Urban Unconditional Grant (Non-Wage)	8,000	6,000	15,000
Urban Unconditional Grant (Wage)	4,533	3,400	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,533	9,400	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,533	3,400	0
Non Wage	8,000	6,000	15,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	12,533	9,400	15,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	4,533	0	0	0	4,533	0	0	0	0	0
Total Cost of Output 01	4,533	0	0	0	4,533	0	0	0	0	0
138207 Standing Committees Services										
221006 Commissions and related charges	0	8,000	0	0	8,000	0	15,000	0	0	15,000
Total Cost of Output 07	0	8,000	0	0	8,000	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	4,533	8,000	0	0	12,533	0	15,000	0	0	15,000
Total cost of Local Statutory Bodies	4,533	8,000	0	0	12,533	0	15,000	0	0	15,000
Total cost of Statutory Bodies	4,533	8,000	0	0	12,533	0	15,000	0	0	15,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,266	27,208	13,399
Urban Discretionary Development Equalization Grant	25,266	27,208	13,399
Total Revenue Shares	25,266	27,208	13,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	25,266	27,208	13,399
External Financing	0	0	0
Total Expenditure	25,266	27,208	13,399

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	13,399	0	13,399
Total Cost of Output 75	0	0	0	0	0	0	0	13,399	0	13,399
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	25,266	0	25,266	0	0	0	0	0
Total Cost of Output 82	0	0	25,266	0	25,266	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,266	0	25,266	0	0	13,399	0	13,399
Total cost of District Production Services	0	0	25,266	0	25,266	0	0	13,399	0	13,399
Total cost of Production and Marketing	0	0	25,266	0	25,266	0	0	13,399	0	13,399

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,000

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

Vote:606 Nwoya District

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Primary Healthcare	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Health	0	0	0	0	0	0	2,000	0	0	2,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	23,671
Urban Discretionary Development Equalization Grant	0	0	23,671
Total Revenue Shares	0	0	23,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	23,671
External Financing	0	0	0
Total Expenditure	0	0	23,671

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

Vote:606 Nwoya District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263206 Other Capital grants	0	0	0	0	0	0	0	23,671	0	23,671
Total Cost of Output 55	0	0	0	0	0	0	0	23,671	0	23,671
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	23,671	0	23,671
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	23,671	0	23,671
Total cost of Roads and Engineering	0	0	0	0	0	0	0	23,671	0	23,671

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,999	3,749	0
Urban Unconditional Grant (Wage)	4,999	3,749	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,999	3,749	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,999	1,250	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,999	1,250	0

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

Vote:606 Nwoya District

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0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098201 Water distribution and revenue collection										
211101 General Staff Salaries	4,999	0	0	0	4,999	0	0	0	0	0
Total Cost of Output 01	4,999	0	0	0	4,999	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,999	0	0	0	4,999	0	0	0	0	0
Total cost of Urban Water Supply and Sanitation	4,999	0	0	0	4,999	0	0	0	0	0
Total cost of Water	4,999	0	0	0	4,999	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,075	9,806	0
Urban Unconditional Grant (Wage)	13,075	9,806	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,075	9,806	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,075	9,806	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,075	9,806	0

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

Vote:606 Nwoya District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
211101 General Staff Salaries	13,075	0	0	0	13,075	0	0	0	0	0
Total Cost of Output 03	13,075	0	0	0	13,075	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,075	0	0	0	13,075	0	0	0	0	0
Total cost of Natural Resources Management	13,075	0	0	0	13,075	0	0	0	0	0
Total cost of Natural Resources	13,075	0	0	0	13,075	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,831	14,123	20,124
Urban Unconditional Grant (Non-Wage)	0	0	3,197
Urban Unconditional Grant (Wage)	18,831	14,123	16,927
Development Revenues	14,861	15,275	0
Urban Discretionary Development Equalization Grant	14,861	15,275	0
Total Revenue Shares	33,692	29,398	20,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,831	9,415	16,927
Non Wage	0	0	3,197
Development Expenditure			
Domestic Development	14,861	0	0
External Financing	0	0	0
Total Expenditure	33,692	9,415	20,124

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	3,197	0	0	3,197
Total Cost of Output 07	0	0	0	0	0	0	3,197	0	0	3,197
108115 Sector Capacity Development										
211101 General Staff Salaries	18,831	0	0	0	18,831	0	0	0	0	0
Total Cost of Output 15	18,831	0	0	0	18,831	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	16,927	0	0	0	16,927
Total Cost of Output 17	0	0	0	0	0	16,927	0	0	0	16,927
Total Cost of Class of Output Higher LG Services	18,831	0	0	0	18,831	16,927	3,197	0	0	20,124
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	14,861	0	14,861	0	0	0	0	0
Total Cost of Output 72	0	0	14,861	0	14,861	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,861	0	14,861	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	18,831	0	14,861	0	33,692	16,927	3,197	0	0	20,124
Total cost of Community Based Services	18,831	0	14,861	0	33,692	16,927	3,197	0	0	20,124

SubCounty/Town Council/Division: Anaka

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	2,625	4,000
District Unconditional Grant (Non-Wage)	3,500	2,625	4,000
Development Revenues	4,808	3,606	0
District Discretionary Development Equalization Grant	1,681	1,261	0
Other Transfers from Central Government	3,126	2,345	0
Total Revenue Shares	8,308	6,231	4,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	2,625	4,000
<i>Development Expenditure</i>			
Domestic Development	4,808	3,606	0
External Financing	0	0	0
Total Expenditure	8,308	6,231	4,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 08	0	3,500	0	0	3,500	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	4,000	0	0	4,000
03 Capital Purchases										
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	3,126	0	3,126	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,681	0	1,681	0	0	0	0	0
Total Cost of Output 72	0	0	4,808	0	4,808	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,808	0	4,808	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,500	4,808	0	8,308	0	4,000	0	0	4,000
Total cost of Planning	0	3,500	4,808	0	8,308	0	4,000	0	0	4,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,500	3,222	4,219

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District Unconditional Grant (Non-Wage)	3,500	3,222	4,219
Development Revenues	0	0	1,649
District Discretionary Development Equalization Grant	0	0	1,649
Total Revenue Shares	3,500	3,222	5,868
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	3,222	4,219
Development Expenditure			
Domestic Development	0	0	1,649
External Financing	0	0	0
Total Expenditure	3,500	3,222	5,868

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,219	0	0	4,219
Total Cost of Output 04	0	3,500	0	0	3,500	0	4,219	0	0	4,219
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	4,219	0	0	4,219
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,649	0	1,649
Total Cost of Output 72	0	0	0	0	0	0	0	1,649	0	1,649
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,649	0	1,649
Total cost of District and Urban Administration	0	3,500	0	0	3,500	0	4,219	1,649	0	5,868
Total cost of Administration	0	3,500	0	0	3,500	0	4,219	1,649	0	5,868

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,025	1,519	2,111
District Unconditional Grant (Non-Wage)	2,025	1,519	2,111
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,025	1,519	2,111
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,025	1,519	2,111
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,025	1,519	2,111

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,025	0	0	2,025	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,111	0	0	2,111
Total Cost of Output 02	0	2,025	0	0	2,025	0	2,111	0	0	2,111
Total Cost of Class of Output Higher LG Services	0	2,025	0	0	2,025	0	2,111	0	0	2,111
Total cost of Financial Management and Accountability(LG)	0	2,025	0	0	2,025	0	2,111	0	0	2,111
Total cost of Finance	0	2,025	0	0	2,025	0	2,111	0	0	2,111

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	3,872	2,904	3,160
District Unconditional Grant (Non-Wage)	3,872	2,904	3,160
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,872	2,904	3,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,872	2,904	3,160
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,872	2,904	3,160

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138207 Standing Committees Services										
221006 Commissions and related charges	0	3,872	0	0	3,872	0	3,160	0	0	3,160
Total Cost of Output 07	0	3,872	0	0	3,872	0	3,160	0	0	3,160
Total Cost of Class of Output Higher LG Services	0	3,872	0	0	3,872	0	3,160	0	0	3,160
Total cost of Local Statutory Bodies	0	3,872	0	0	3,872	0	3,160	0	0	3,160
Total cost of Statutory Bodies	0	3,872	0	0	3,872	0	3,160	0	0	3,160

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	56,391	42,293	24,536
District Discretionary Development Equalization Grant	56,391	42,293	24,536
Total Revenue Shares	56,391	42,293	24,536

Vote:606 Nwoya District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	56,391	42,293	24,536
External Financing	0	0	0
Total Expenditure	56,391	42,293	24,536

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	6,519	0	6,519	0	0	7,536	0	7,536
312301 Cultivated Assets	0	0	0	0	0	0	0	17,000	0	17,000
Total Cost of Output 75	0	0	6,519	0	6,519	0	0	24,536	0	24,536
018285 Crop marketing facility construction										
312104 Other Structures	0	0	49,872	0	49,872	0	0	0	0	0
Total Cost of Output 85	0	0	49,872	0	49,872	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	56,391	0	56,391	0	0	24,536	0	24,536
Total cost of District Production Services	0	0	56,391	0	56,391	0	0	24,536	0	24,536
Total cost of Production and Marketing	0	0	56,391	0	56,391	0	0	24,536	0	24,536

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	100,605	104,047	105,000
Other Transfers from Central Government	100,605	104,047	105,000
Total Revenue Shares	100,605	104,047	105,000

Vote:606 Nwoya District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	100,605	104,047	105,000
External Financing	0	0	0
Total Expenditure	100,605	104,047	105,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	100,605	0	100,605	0	0	0	0	0
Total Cost of Output 80	0	0	100,605	0	100,605	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	105,000	0	105,000
Total Cost of Output 83	0	0	0	0	0	0	0	105,000	0	105,000
Total Cost of Class of Output Capital Purchases	0	0	100,605	0	100,605	0	0	105,000	0	105,000
Total cost of Primary Healthcare	0	0	100,605	0	100,605	0	0	105,000	0	105,000
Total cost of Health	0	0	100,605	0	100,605	0	0	105,000	0	105,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	19,000	14,250	56,041
District Discretionary Development Equalization Grant	19,000	14,250	56,041
Total Revenue Shares	19,000	14,250	56,041

Vote:606 Nwoya District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	19,000	14,250	56,041
External Financing	0	0	0
Total Expenditure	19,000	14,250	56,041

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	19,000	0	19,000	0	0	56,041	0	56,041
Total Cost of Output 80	0	0	19,000	0	19,000	0	0	56,041	0	56,041
Total Cost of Class of Output Capital Purchases	0	0	19,000	0	19,000	0	0	56,041	0	56,041
Total cost of District, Urban and Community Access Roads	0	0	19,000	0	19,000	0	0	56,041	0	56,041
Total cost of Roads and Engineering	0	0	19,000	0	19,000	0	0	56,041	0	56,041

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	7,000	5,250	0
District Discretionary Development Equalization Grant	7,000	5,250	0
Total Revenue Shares	7,000	5,250	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:606 Nwoya District**FY 2019/20**

Development Expenditure			
Domestic Development	7,000	5,250	0
External Financing	0	0	0
Total Expenditure	7,000	5,250	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Natural Resources	0	0	7,000	0	7,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	750	1,989
District Unconditional Grant (Non-Wage)	1,000	750	1,989
Development Revenues	995	747	0
District Discretionary Development Equalization Grant	995	747	0
Total Revenue Shares	1,995	1,497	1,989
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	750	1,989
Development Expenditure			

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Domestic Development	995	747	0
External Financing	0	0	0
Total Expenditure	1,995	1,497	1,989

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138308 Operational Planning										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,989	0	0	1,989
Total Cost of Output 08	0	1,000	0	0	1,000	0	1,989	0	0	1,989
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,989	0	0	1,989
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	995	0	995	0	0	0	0	0
Total Cost of Output 72	0	0	995	0	995	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	995	0	995	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,000	995	0	1,995	0	1,989	0	0	1,989
Total cost of Planning	0	1,000	995	0	1,995	0	1,989	0	0	1,989

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,995	1,496	3,640
District Unconditional Grant (Non-Wage)	1,995	1,496	3,640
Development Revenues	0	0	1,886
District Discretionary Development Equalization Grant	0	0	1,886
Total Revenue Shares	1,995	1,496	5,527

Vote:606 Nwoya District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,995	1,496	3,640
<i>Development Expenditure</i>			
Domestic Development	0	0	1,886
External Financing	0	0	0
Total Expenditure	1,995	1,496	5,527

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	3,640	0	0	3,640
Total Cost of Output 04	0	0	0	0	0	0	3,640	0	0	3,640
138113 Procurement Services										
228004 Maintenance – Other	0	1,995	0	0	1,995	0	0	0	0	0
Total Cost of Output 13	0	1,995	0	0	1,995	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,995	0	0	1,995	0	3,640	0	0	3,640
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,886	0	1,886
Total Cost of Output 72	0	0	0	0	0	0	0	1,886	0	1,886
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,886	0	1,886
Total cost of District and Urban Administration	0	1,995	0	0	1,995	0	3,640	1,886	0	5,527
Total cost of Administration	0	1,995	0	0	1,995	0	3,640	1,886	0	5,527

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:606 Nwoya District**FY 2019/20**

Recurrent Revenues	1,500	1,125	4,544
District Unconditional Grant (Non-Wage)	1,500	1,125	4,544
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	1,125	4,544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	1,125	4,544
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	1,125	4,544

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,544	0	0	4,544
Total Cost of Output 02	0	1,500	0	0	1,500	0	4,544	0	0	4,544
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	4,544	0	0	4,544
Total cost of Financial Management and Accountability(LG)	0	1,500	0	0	1,500	0	4,544	0	0	4,544
Total cost of Finance	0	1,500	0	0	1,500	0	4,544	0	0	4,544

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,500	4,544
District Unconditional Grant (Non-Wage)	2,000	1,500	4,544
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	2,000	1,500	4,544
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,500	4,544
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	1,500	4,544

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138207 Standing Committees Services										
221006 Commissions and related charges	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,544	0	0	4,544
Total Cost of Output 07	0	2,000	0	0	2,000	0	4,544	0	0	4,544
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	4,544	0	0	4,544
Total cost of Local Statutory Bodies	0	2,000	0	0	2,000	0	4,544	0	0	4,544
Total cost of Statutory Bodies	0	2,000	0	0	2,000	0	4,544	0	0	4,544

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	23,600	17,700	88,545
District Discretionary Development Equalization Grant	23,600	17,700	88,545
Total Revenue Shares	23,600	17,700	88,545

Vote:606 Nwoya District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	23,600	17,700	88,545
External Financing	0	0	0
Total Expenditure	23,600	17,700	88,545

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	58,544	0	58,544
312104 Other Structures	0	0	23,600	0	23,600	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 75	0	0	23,600	0	23,600	0	0	88,545	0	88,545
Total Cost of Class of Output Capital Purchases	0	0	23,600	0	23,600	0	0	88,545	0	88,545
Total cost of District Production Services	0	0	23,600	0	23,600	0	0	88,545	0	88,545
Total cost of Production and Marketing	0	0	23,600	0	23,600	0	0	88,545	0	88,545

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	131,076	122,929	0
District Discretionary Development Equalization Grant	25,176	18,882	0
Other Transfers from Central Government	105,900	104,047	0
Total Revenue Shares	131,076	122,929	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	131,076	122,929	0
External Financing	0	0	0
Total Expenditure	131,076	122,929	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	131,076	0	131,076	0	0	0	0	0
Total Cost of Output 80	0	0	131,076	0	131,076	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	131,076	0	131,076	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	131,076	0	131,076	0	0	0	0	0
Total cost of Roads and Engineering	0	0	131,076	0	131,076	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	0	0
District Unconditional Grant (Non-Wage)	600	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	600	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	0

Vote:606 Nwoya District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 03	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Natural Resources Management	0	600	0	0	600	0	0	0	0	0
Total cost of Natural Resources	0	600	0	0	600	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	750	0
District Unconditional Grant (Non-Wage)	1,000	750	0
Development Revenues	0	0	77,340
Other Transfers from Central Government	0	0	77,340
Total Revenue Shares	1,000	750	77,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	500	0
Development Expenditure			
Domestic Development	0	0	77,340
External Financing	0	0	0
Total Expenditure	1,000	500	77,340

Vote:606 Nwoya District

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	77,340	0	77,340
Total Cost of Output 75	0	0	0	0	0	0	0	77,340	0	77,340
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	77,340	0	77,340
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	0	77,340	0	77,340
Total cost of Community Based Services	0	1,000	0	0	1,000	0	0	77,340	0	77,340

SubCounty/Town Council/Division: Lii

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	2,250	2,410
District Unconditional Grant (Non-Wage)	3,000	2,250	2,410
Development Revenues	2,057	1,543	0
District Discretionary Development Equalization Grant	2,057	1,543	0
Total Revenue Shares	5,057	3,793	2,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	2,250	2,410
Development Expenditure			

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Domestic Development	2,057	1,543	0
External Financing	0	0	0
Total Expenditure	5,057	3,793	2,410

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138308 Operational Planning										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,410	0	0	2,410
Total Cost of Output 08	0	3,000	0	0	3,000	0	2,410	0	0	2,410
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	2,410	0	0	2,410
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,057	0	2,057	0	0	0	0	0
Total Cost of Output 72	0	0	2,057	0	2,057	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,057	0	2,057	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,000	2,057	0	5,057	0	2,410	0	0	2,410
Total cost of Planning	0	3,000	2,057	0	5,057	0	2,410	0	0	2,410

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,649	5,511	4,004
District Unconditional Grant (Non-Wage)	6,649	5,511	4,004
Development Revenues	0	0	1,289
District Discretionary Development Equalization Grant	0	0	1,289
Total Revenue Shares	6,649	5,511	5,293

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,649	5,511	4,004
<i>Development Expenditure</i>			
Domestic Development	0	0	1,289
External Financing	0	0	0
Total Expenditure	6,649	5,511	5,293

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	6,649	0	0	6,649	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,004	1,289	0	5,293
Total Cost of Output 04	0	6,649	0	0	6,649	0	4,004	1,289	0	5,293
Total Cost of Class of Output Higher LG Services	0	6,649	0	0	6,649	0	4,004	1,289	0	5,293
Total cost of District and Urban Administration	0	6,649	0	0	6,649	0	4,004	1,289	0	5,293
Total cost of Administration	0	6,649	0	0	6,649	0	4,004	1,289	0	5,293

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,500	1,875	1,722
District Unconditional Grant (Non-Wage)	2,500	1,875	1,722
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,500	1,875	1,722
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	2,500	1,875	1,722
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	1,875	1,722

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,722	0	0	1,722
Total Cost of Output 02	0	1,500	0	0	1,500	0	1,722	0	0	1,722
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	1,722	0	0	1,722
Total cost of Financial Management and Accountability(LG)	0	2,500	0	0	2,500	0	1,722	0	0	1,722
Total cost of Finance	0	2,500	0	0	2,500	0	1,722	0	0	1,722

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	2,625	2,672
District Unconditional Grant (Non-Wage)	3,500	2,625	2,672
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,500	2,625	2,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	2,625	2,672

Vote:606 Nwoya District

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	2,625	2,672

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138207 Standing Committees Services										
221006 Commissions and related charges	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,672	0	0	2,672
Total Cost of Output 07	0	3,500	0	0	3,500	0	2,672	0	0	2,672
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	2,672	0	0	2,672
Total cost of Local Statutory Bodies	0	3,500	0	0	3,500	0	2,672	0	0	2,672
Total cost of Statutory Bodies	0	3,500	0	0	3,500	0	2,672	0	0	2,672

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	43,969	51,039	0
Other Transfers from Central Government	43,969	51,039	0
Total Revenue Shares	43,969	51,039	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	43,969	51,039	0
External Financing	0	0	0
Total Expenditure	43,969	51,039	0

Vote:606 Nwoya District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	43,969	0	43,969	0	0	0	0	0
Total Cost of Output 75	0	0	43,969	0	43,969	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	43,969	0	43,969	0	0	0	0	0
Total cost of District Production Services	0	0	43,969	0	43,969	0	0	0	0	0
Total cost of Production and Marketing	0	0	43,969	0	43,969	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	65,000	64,000	0
Other Transfers from Central Government	65,000	64,000	0
Total Revenue Shares	65,000	64,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	65,000	0	0
External Financing	0	0	0
Total Expenditure	65,000	0	0

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

Vote:606 Nwoya District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	65,000	0	65,000	0	0	0	0	0
Total Cost of Output 80	0	0	65,000	0	65,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	65,000	0	65,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	65,000	0	65,000	0	0	0	0	0
Total cost of Education	0	0	65,000	0	65,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	69,952	52,464	43,822
District Discretionary Development Equalization Grant	69,952	52,464	43,822
Total Revenue Shares	69,952	52,464	43,822
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	69,952	52,464	43,822
External Financing	0	0	0
Total Expenditure	69,952	52,464	43,822

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

Vote:606 Nwoya District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	69,952	0	69,952	0	0	43,822	0	43,822
Total Cost of Output 80	0	0	69,952	0	69,952	0	0	43,822	0	43,822
Total Cost of Class of Output Capital Purchases	0	0	69,952	0	69,952	0	0	43,822	0	43,822
Total cost of District, Urban and Community Access Roads	0	0	69,952	0	69,952	0	0	43,822	0	43,822
Total cost of Roads and Engineering	0	0	69,952	0	69,952	0	0	43,822	0	43,822

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	25,000
Other Transfers from Central Government	0	0	25,000
Total Revenue Shares	0	0	25,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	25,000
External Financing	0	0	0
Total Expenditure	0	0	25,000

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

Vote:606 Nwoya District**FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 83	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,000	0	25,000
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	25,000	0	25,000
Total cost of Water	0	0	0	0	0	0	0	25,000	0	25,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	31,718	23,788	100,416
District Discretionary Development Equalization Grant	31,718	23,788	19,185
Other Transfers from Central Government	0	0	81,231
Total Revenue Shares	31,718	23,788	100,416
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	31,718	0	100,416
External Financing	0	0	0
Total Expenditure	31,718	0	100,416

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

Vote:606 Nwoya District

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108172 Administrative Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	6,852	0	6,852
312301 Cultivated Assets	0	0	0	0	0	0	0	12,333	0	12,333
Total Cost of Output 72	0	0	0	0	0	0	0	19,185	0	19,185

108175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	70,000	0	70,000
312104 Other Structures	0	0	0	0	0	0	0	11,231	0	11,231
312301 Cultivated Assets	0	0	31,718	0	31,718	0	0	0	0	0
Total Cost of Output 75	0	0	31,718	0	31,718	0	0	81,231	0	81,231
Total Cost of Class of Output Capital Purchases	0	0	31,718	0	31,718	0	0	100,416	0	100,416
Total cost of Community Mobilisation and Empowerment	0	0	31,718	0	31,718	0	0	100,416	0	100,416
Total cost of Community Based Services	0	0	31,718	0	31,718	0	0	100,416	0	100,416

SubCounty/Town Council/Division: Lungulu

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,100	4,575	2,669
District Unconditional Grant (Non-Wage)	6,100	4,575	2,669
Development Revenues	2,637	1,978	0
District Discretionary Development Equalization Grant	2,637	1,978	0
Total Revenue Shares	8,737	6,553	2,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,100	4,575	2,669
Development Expenditure			
Domestic Development	2,637	1,978	0

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External Financing	0	0	0
Total Expenditure	8,737	6,553	2,669

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
221002 Workshops and Seminars	0	6,100	0	0	6,100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,669	0	0	2,669
Total Cost of Output 08	0	6,100	0	0	6,100	0	2,669	0	0	2,669
Total Cost of Class of Output Higher LG Services	0	6,100	0	0	6,100	0	2,669	0	0	2,669
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,637	0	2,637	0	0	0	0	0
Total Cost of Output 72	0	0	2,637	0	2,637	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,637	0	2,637	0	0	0	0	0
Total cost of Local Government Planning Services	0	6,100	2,637	0	8,737	0	2,669	0	0	2,669
Total cost of Planning	0	6,100	2,637	0	8,737	0	2,669	0	0	2,669

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,166
District Unconditional Grant (Non-Wage)	0	0	2,166
Development Revenues	0	0	1,459
District Discretionary Development Equalization Grant	0	0	1,459
Total Revenue Shares	0	0	3,625
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	2,166
Development Expenditure			
Domestic Development	0	0	1,459
External Financing	0	0	0
Total Expenditure	0	0	3,625

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	2,166	0	0	2,166
Total Cost of Output 04	0	0	0	0	0	0	2,166	0	0	2,166
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,166	0	0	2,166
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,459	0	1,459
Total Cost of Output 72	0	0	0	0	0	0	0	1,459	0	1,459
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,459	0	1,459
Total cost of District and Urban Administration	0	0	0	0	0	0	2,166	1,459	0	3,625
Total cost of Administration	0	0	0	0	0	0	2,166	1,459	0	3,625

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,700	2,350	2,379
District Unconditional Grant (Non-Wage)	4,700	2,350	2,379
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,700	2,350	2,379

Vote:606 Nwoya District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,700	2,350	2,379
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,700	2,350	2,379

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,379	0	0	2,379
Total Cost of Output 02	0	1,800	0	0	1,800	0	2,379	0	0	2,379
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Output 03	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,700	0	0	4,700	0	2,379	0	0	2,379
Total cost of Financial Management and Accountability(LG)	0	4,700	0	0	4,700	0	2,379	0	0	2,379
Total cost of Finance	0	4,700	0	0	4,700	0	2,379	0	0	2,379

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,987	3,740	4,867
District Unconditional Grant (Non-Wage)	4,987	3,740	4,867
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,987	3,740	4,867

Vote:606 Nwoya District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,987	3,740	4,867
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,987	3,740	4,867

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138207 Standing Committees Services										
221006 Commissions and related charges	0	4,987	0	0	4,987	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,867	0	0	4,867
Total Cost of Output 07	0	4,987	0	0	4,987	0	4,867	0	0	4,867
Total Cost of Class of Output Higher LG Services	0	4,987	0	0	4,987	0	4,867	0	0	4,867
Total cost of Local Statutory Bodies	0	4,987	0	0	4,987	0	4,867	0	0	4,867
Total cost of Statutory Bodies	0	4,987	0	0	4,987	0	4,867	0	0	4,867

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	2,250	0
District Unconditional Grant (Non-Wage)	3,000	2,250	0
<i>Development Revenues</i>	84,861	63,646	49,621
District Discretionary Development Equalization Grant	84,861	63,646	49,621
Total Revenue Shares	87,861	65,896	49,621
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	2,250	0

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<i>Development Expenditure</i>			
Domestic Development	84,861	63,646	49,621
External Financing	0	0	0
Total Expenditure	87,861	65,896	49,621

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
03 Capital Purchases										

018275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	49,621	0	49,621
312104 Other Structures	0	0	84,861	0	84,861	0	0	0	0	0
Total Cost of Output 75	0	0	84,861	0	84,861	0	0	49,621	0	49,621
Total Cost of Class of Output Capital Purchases	0	0	84,861	0	84,861	0	0	49,621	0	49,621
Total cost of District Production Services	0	3,000	84,861	0	87,861	0	0	49,621	0	49,621
Total cost of Production and Marketing	0	3,000	84,861	0	87,861	0	0	49,621	0	49,621

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,000	13,500	0
District Discretionary Development Equalization Grant	18,000	13,500	0
Total Revenue Shares	18,000	13,500	0

Vote:606 Nwoya District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	18,000	4,500	0
External Financing	0	0	0
Total Expenditure	18,000	4,500	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 75	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,000	0	18,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	18,000	0	18,000	0	0	0	0	0
Total cost of Natural Resources	0	0	18,000	0	18,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	600	0
District Unconditional Grant (Non-Wage)	800	600	0
<i>Development Revenues</i>	26,363	19,772	21,724
District Discretionary Development Equalization Grant	26,363	19,772	21,724
Total Revenue Shares	27,163	20,372	21,724
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	400	0

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Development Expenditure			
Domestic Development	26,363	0	21,724
External Financing	0	0	0
Total Expenditure	27,163	400	21,724

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

1081 Community Mobilisation and Empowerment

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
108108 Children and Youth Services											
227001 Travel inland		0	800	0	0	800	0	0	0	0	0
Total Cost of Output 08		0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	800	0	0	800	0	0	0	0	0
03 Capital Purchases											
108172 Administrative Capital											
312202 Machinery and Equipment		0	0	26,363	0	26,363	0	0	0	0	0
Total Cost of Output 72		0	0	26,363	0	26,363	0	0	0	0	0
108175 Non Standard Service Delivery Capital											
312202 Machinery and Equipment		0	0	0	0	0	0	0	21,724	0	21,724
Total Cost of Output 75		0	0	0	0	0	0	0	21,724	0	21,724
Total Cost of Class of Output Capital Purchases		0	0	26,363	0	26,363	0	0	21,724	0	21,724
Total cost of Community Mobilisation and Empowerment		0	800	26,363	0	27,163	0	0	21,724	0	21,724
Total cost of Community Based Services		0	800	26,363	0	27,163	0	0	21,724	0	21,724