

Vote:633 Madi-Okollo District

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	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	0	0	702,768
o/w Higher Local Government	0	0	418,782
o/w Lower Local Government	0	0	283,986
Discretionary Government Transfers	0	0	4,041,676
o/w Higher Local Government	0	0	2,413,124
o/w Lower Local Government	0	0	1,628,552
Conditional Government Transfers	0	0	11,241,115
o/w Higher Local Government	0	0	11,241,115
o/w Lower Local Government	0	0	0
Other Government Transfers	0	0	586,188
o/w Higher Local Government	0	0	586,188
o/w Lower Local Government	0	0	0
External Financing	0	0	300,000
o/w Higher Local Government	0	0	300,000
o/w Lower Local Government	0	0	0
Grand Total	0	0	16,871,747
o/w Higher Local Government	0	0	14,959,209
o/w Lower Local Government	0	0	1,912,538

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

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	0	0	2,619,952
o/w Higher Local Government	0	0	2,217,279
o/w Lower Local Government	0	0	402,672
Finance	0	0	317,458
o/w Higher Local Government	0	0	220,643
o/w Lower Local Government	0	0	96,815
Statutory Bodies	0	0	565,743

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o/w Higher Local Government	0	0	471,285
o/w Lower Local Government	0	0	94,458
Production and Marketing	0	0	1,176,206
o/w Higher Local Government	0	0	670,506
o/w Lower Local Government	0	0	505,700
Health	0	0	1,867,626
o/w Higher Local Government	0	0	1,797,159
o/w Lower Local Government	0	0	70,467
Education	0	0	7,881,948
o/w Higher Local Government	0	0	7,616,959
o/w Lower Local Government	0	0	264,989
Roads and Engineering	0	0	615,738
o/w Higher Local Government	0	0	424,547
o/w Lower Local Government	0	0	191,191
Water	0	0	393,348
o/w Higher Local Government	0	0	390,023
o/w Lower Local Government	0	0	3,325
Natural Resources	0	0	110,037
o/w Higher Local Government	0	0	71,577
o/w Lower Local Government	0	0	38,460
Community Based Services	0	0	803,946
o/w Higher Local Government	0	0	626,148
o/w Lower Local Government	0	0	177,798
Planning	0	0	422,174
o/w Higher Local Government	0	0	355,912
o/w Lower Local Government	0	0	66,262
Internal Audit	0	0	63,312
o/w Higher Local Government	0	0	63,312
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	34,259
o/w Higher Local Government	0	0	33,859

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o/w Lower Local Government	0	0	400
Grand Total	0	0	16,871,747
<i>o/w Higher Local Government</i>	<i>0</i>	<i>0</i>	<i>14,959,209</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>8,893,635</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>3,182,756</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>2,582,818</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>o/w Lower Local Government</i>	<i>0</i>	<i>0</i>	<i>1,912,538</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>431,638</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>1,330,900</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:633 Madi-Okollo District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<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	0	0	702,768
Animal & Crop Husbandry related Levies	0	0	28,620
Application Fees	0	0	1,850
Business licenses	0	0	16,761
Court Filing Fees	0	0	1,830
Land Fees	0	0	3,050
Local Services Tax	0	0	359,836
Market /Gate Charges	0	0	205,914
Miscellaneous receipts/income	0	0	10,310
Other Fees and Charges	0	0	12,560
Other licenses	0	0	32,520
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	4,797
Rent & Rates - Non-Produced Assets – from private entities	0	0	7,100
Rent & rates – produced assets – from private entities	0	0	7,560
Voluntary Transfers	0	0	10,060
2a. Discretionary Government Transfers	0	0	4,041,676
District Discretionary Development Equalization Grant	0	0	1,775,359
District Unconditional Grant (Non-Wage)	0	0	531,820
District Unconditional Grant (Wage)	0	0	1,533,317
Urban Discretionary Development Equalization Grant	0	0	20,384
Urban Unconditional Grant (Non-Wage)	0	0	30,794
Urban Unconditional Grant (Wage)	0	0	150,000
2b. Conditional Government Transfer	0	0	11,241,115
Sector Conditional Grant (Wage)	0	0	7,360,317
Sector Conditional Grant (Non-Wage)	0	0	1,812,618
Sector Development Grant	0	0	635,166
Transitional Development Grant	0	0	1,179,802
Pension for Local Governments	0	0	53,212
Gratuity for Local Governments	0	0	200,000
2c. Other Government Transfer	0	0	586,188
Support to PLE (UNEB)	0	0	12,000
Uganda Road Fund (URF)	0	0	271,182
Youth Livelihood Programme (YLP)	0	0	303,007
3. External Financing	0	0	300,000

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Global Alliance for Vaccines and Immunization (GAVI)	0	0	300,000
Total Revenues shares	0	0	16,871,747

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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	0	0	941,554
District Unconditional Grant (Non-Wage)	0	0	42,541
District Unconditional Grant (Wage)	0	0	590,800
Gratuity for Local Governments	0	0	200,000
Locally Raised Revenues	0	0	55,000
Pension for Local Governments	0	0	53,212
Development Revenues	0	0	1,275,726
District Discretionary Development Equalization Grant	0	0	115,726
Transitional Development Grant	0	0	1,160,000
Total Revenues shares	0	0	2,217,279
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	590,800
Non Wage	0	0	350,754
Development Expenditure			
Domestic Development	0	0	1,275,726
External Financing	0	0	0
Total Expenditure	0	0	2,217,279

B2: Expenditure Details by Programme, 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

138101 Operation of the Administration Department

211101 General Staff Salaries	0	0	0	0	0	590,800	0	0	0	590,800
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212105 Pension for Local Governments	0	0	0	0	0	0	53,212	0	0	53,212
212107 Gratuity for Local Governments	0	0	0	0	0	0	200,000	0	0	200,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
223004 Guard and Security services	0	0	0	0	0	0	10,000	0	0	10,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138101	0	0	0	0	0	0	590,800	275,212	0	866,012

138102 Human Resource Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138102	0	0	0	0	0	0	5,000	0	0	5,000

138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	0	46,000	0	46,000
Total Cost of output138103	0	0	0	0	0	0	0	46,000	0	46,000

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138104	0	0	0	0	0	0	4,000	0	0	4,000

138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
222002 Postage and Courier	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	69,726	0	69,726
Total Cost of output138106	0	0	0	0	0	0	25,000	69,726	0	94,726

138109 Payroll and Human Resource Management Systems

221020 IPPS Recurrent Costs	0	0	0	0	0	0	6,541	0	0	6,541
Total Cost of output138109	0	0	0	0	0	0	6,541	0	0	6,541

138111 Records Management Services

222002 Postage and Courier	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138111	0	0	0	0	0	0	5,000	0	0	5,000

138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138112	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Higher LG Services	0	0	0	0	0	0	590,800	328,754	115,726	1,035,279

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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										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	22,000	0	0	22,000
Total for LCIII: Rhino Camp	County: Lower Madi-Okollo									22,000
<i>LCII: GBULUKUATUNI</i>	<i>Rhinocamp Townboard</i>		<i>Rhinocamp Townboard</i>			<i>Source: Locally Raised Revenues</i>				22,000
Total Cost of output138151	0	0	0	0	0	0	22,000	0	0	22,000
Total Cost of Lower Local Services	0	0	0	0	0	0	22,000	0	0	22,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	700,000	0	700,000
Total for LCIII: Inde Town Council	County: Lower Madi-Okollo									700,000
<i>LCII: Enyio Ward</i>	<i>Madi Okollo District Headquarters</i>		<i>Building Construction - Construction Expenses-213</i>			<i>Source: Transitional Development Grant</i>				700,000
312201 Transport Equipment	0	0	0	0	0	0	0	424,000	0	424,000
Total for LCIII: Inde Town Council	County: Lower Madi-Okollo									424,000
<i>LCII: Enyio Ward</i>	<i>Madi Okollo District Headquarters</i>		<i>Transport Equipment - Assorted Vehicles-1901</i>			<i>Source: Transitional Development Grant</i>				310,000
<i>LCII: Enyio Ward</i>	<i>Madi Okollo District Headquarters</i>		<i>Transport Equipment - Motorcycles-1920</i>			<i>Source: Transitional Development Grant</i>				114,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	36,000	0	36,000
Total for LCIII: Inde Town Council	County: Lower Madi-Okollo									36,000
<i>LCII: Enyio Ward</i>	<i>Madi Okollo District Headquarters</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>			<i>Source: Transitional Development Grant</i>				36,000
Total Cost of output138172	0	0	0	0	0	0	0	1,160,000	0	1,160,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,160,000	0	1,160,000
Total cost of District and Urban Administration	0	0	0	0	0	590,800	350,754	1,275,726	0	2,217,279
Total cost of Administration	0	0	0	0	0	590,800	350,754	1,275,726	0	2,217,279

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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	0	0	220,643
District Unconditional Grant (Non-Wage)	0	0	22,000
District Unconditional Grant (Wage)	0	0	166,643
Locally Raised Revenues	0	0	32,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	220,643
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	166,643
Non Wage	0	0	54,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	220,643

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	0	0	0	0	0	166,643	0	0	0	166,643
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,540	0	0	5,540
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	10,850	0	0	10,850
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000

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228002 Maintenance - Vehicles	0	0	0	0	0	0	4,470	0	0	4,470
Total Cost of output148101	0	0	0	0	0	166,643	33,060	0	0	199,703
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	2,050	0	0	2,050
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,040	0	0	1,040
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148102	0	0	0	0	0	0	5,290	0	0	5,290
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	3,650	0	0	3,650
Total Cost of output148103	0	0	0	0	0	0	8,650	0	0	8,650
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,450	0	0	1,450
227001 Travel inland	0	0	0	0	0	0	3,550	0	0	3,550
Total Cost of output148105	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Higher LG Services	0	0	0	0	0	166,643	54,000	0	0	220,643
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	166,643	54,000	0	0	220,643
Total cost of Finance	0	0	0	0	0	166,643	54,000	0	0	220,643

Vote:633 Madi-Okollo 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	0	0	471,285
District Unconditional Grant (Non-Wage)	0	0	244,322
District Unconditional Grant (Wage)	0	0	200,890
Locally Raised Revenues	0	0	26,073
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	471,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	200,890
Non Wage	0	0	270,395
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	471,285

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	0	0	0	0	0	200,890	0	0	0	200,890
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	106,803	0	0	106,803
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	7,000	0	0	7,000

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	65,892	0	0	65,892
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138201	0	0	0	0	0	0	200,890	196,395	0	0

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,030	0	0	8,030
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138202	0	0	0	0	0	0	13,530	0	0	13,530

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	18,170	0	0	18,170
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	112	0	0	112
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of output138203	0	0	0	0	0	0	32,182	0	0	32,182

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,180	0	0	12,180
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138204	0	0	0	0	0	0	17,380	0	0	17,380

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,420	0	0	6,420
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138205	0	0	0	0	0	0	9,420	0	0	9,420

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138206 LG Political and executive oversight

227001 Travel inland	0	0	0	0	0	0	1,488	0	0	1,488
Total Cost of output138206	0	0	0	0	0	0	1,488	0	0	1,488
Total Cost of Higher LG Services	0	0	0	0	0	200,890	270,395	0	0	471,285
Total cost of Local Statutory Bodies	0	0	0	0	0	200,890	270,395	0	0	471,285
Total cost of Statutory Bodies	0	0	0	0	0	200,890	270,395	0	0	471,285

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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	0	0	293,643
District Unconditional Grant (Non-Wage)	0	0	4,000
Locally Raised Revenues	0	0	6,000
Sector Conditional Grant (Non-Wage)	0	0	142,493
Sector Conditional Grant (Wage)	0	0	141,150
Development Revenues	0	0	376,863
District Discretionary Development Equalization Grant	0	0	283,816
Sector Development Grant	0	0	93,047
Total Revenues shares	0	0	670,506
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	141,150
Non Wage	0	0	152,493
Development Expenditure			
Domestic Development	0	0	376,863
External Financing	0	0	0
Total Expenditure	0	0	670,506

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	141,150	0	0	0	141,150
Total Cost of output018101	0	0	0	0	0	141,150	0	0	0	141,150
Total Cost of Higher LG Services	0	0	0	0	0	141,150	0	0	0	141,150
Total cost of Agricultural Extension Services	0	0	0	0	0	141,150	0	0	0	141,150

Vote:633 Madi-Okollo District

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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

018204 Fisheries regulation

227001 Travel inland	0	0	0	0	0	0	24,000	0	0	24,000
Total Cost of output018204	0	0	0	0	0	0	24,000	0	0	24,000

018205 Crop disease control and regulation

227001 Travel inland	0	0	0	0	0	0	42,000	0	0	42,000
Total Cost of output018205	0	0	0	0	0	0	42,000	0	0	42,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output018207	0	0	0	0	0	0	12,000	0	0	12,000

018211 Livestock Health and Marketing

227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output018211	0	0	0	0	0	0	30,000	0	0	30,000

018212 District Production Management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,493	0	0	6,493
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	0	0	0	0	0	0	141,816	0	141,816
227001 Travel inland	0	0	0	0	0	0	12,000	22,000	0	34,000
227002 Travel abroad	0	0	0	0	0	0	19,600	0	0	19,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	120,000	0	120,000
Total Cost of output018212	0	0	0	0	0	0	44,493	283,816	0	328,309
Total Cost of Higher LG Services	0	0	0	0	0	0	152,493	283,816	0	436,309

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	93,047	0	93,047
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Total for LCIII: Pawor

County: Lower Madi-Okollo

20,000

LCII: Parabok

Ndavu

Machinery and Equipment - Assorted Equipment-1006 Source: Sector Development Grant

20,000

Vote:633 Madi-Okollo District

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Total for LCIII: Ogoko		County: Lower Madi-Okollo							36,000		
LCII: Olali	yachi	Equipment - Assorted Kits-506	Source: Sector Development Grant					15,000			
LCII: Pamvara	yachi	Equipment - Assorted Kits-506	Source: Sector Development Grant					6,000			
LCII: Yachi	yachi	Equipment - Assorted Kits-506	Source: Sector Development Grant					15,000			
Total for LCIII: Rigbo		County: Lower Madi-Okollo							11,000		
LCII: Kwili	Aliba	Equipment - Assorted Kits-506	Source: Sector Development Grant					11,000			
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo							11,047		
LCII: Enyio Ward	Enyio	Equipment - Maintenance and Repair-531	Source: Sector Development Grant					11,047			
Total for LCIII: Anyiribu		County: Upper Madi-Okollo							15,000		
LCII: AYUU	Anyu	Equipment - Assorted Kits-506	Source: Sector Development Grant					15,000			
Total Cost of output018275		0	0	0	0	0	0	93,047	0	93,047	
Total Cost of Capital Purchases		0	0	0	0	0	0	93,047	0	93,047	
Total cost of District Production Services		0	0	0	0	0	0	152,493	376,863	0	529,356
Total cost of Production and Marketing		0	0	0	0	0	141,150	152,493	376,863	0	670,506

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Health**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	1,464,880
District Unconditional Grant (Non-Wage)	0	0	4,000
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	0	0	176,013
Sector Conditional Grant (Wage)	0	0	1,280,868
Development Revenues	0	0	332,279
External Financing	0	0	300,000
Sector Development Grant	0	0	32,279
Total Revenues shares	0	0	1,797,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	1,280,868
Non Wage	0	0	184,013
Development Expenditure			
Domestic Development	0	0	32,279
External Financing	0	0	300,000
Total Expenditure	0	0	1,797,159

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										
088106 District healthcare management services										
211101 General Staff Salaries	0	0	0	0	0	1,179,903	0	0	0	1,179,903
Total Cost of output088106	0	0	0	0	0	1,179,903	0	0	0	1,179,903
088107 Immunisation Services										
273101 Medical expenses (To general Public)	0	0	0	0	0	0	0	0	300,000	300,000
Total Cost of output088107	0	0	0	0	0	0	0	0	300,000	300,000
Total Cost of Higher LG Services	0	0	0	0	0	1,179,903	0	0	300,000	1,479,903

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	129,289	0	0	129,289
Total for LCIII: Missing Subcounty	County: Missing County				129,289					
LCII: Missing Parish	Akino health centre III commun				Source: Sector Conditional Grant (Non-Wage)		3,233			
LCII: Missing Parish	EWANGA health centre III PHC c				Source: Sector Conditional Grant (Non-Wage)		9,859			
LCII: Missing Parish	GBULUKUATU NI HEALTH CENTRE II				Source: Sector Conditional Grant (Non-Wage)		3,233			
LCII: Missing Parish	Inde health centre III PHC Com				Source: Sector Conditional Grant (Non-Wage)		9,859			
LCII: Missing Parish	Ocea health centre II PHC comm				Source: Sector Conditional Grant (Non-Wage)		3,233			
LCII: Missing Parish	ODRAKA HEALTH CENTRE II PHC				Source: Sector Conditional Grant (Non-Wage)		3,233			
LCII: Missing Parish	Oduobu health centre III commu				Source: Sector Conditional Grant (Non-Wage)		3,233			
LCII: Missing Parish	OFFAKA HEALTH CENTRE III				Source: Sector Conditional Grant (Non-Wage)		9,859			
LCII: Missing Parish	OGOKO HEALTH CENTRE II				Source: Sector Conditional Grant (Non-Wage)		3,233			
LCII: Missing Parish	Okollo health centre III PHC C				Source: Sector Conditional Grant (Non-Wage)		9,859			
LCII: Missing Parish	OLIVU HEALTH CENTRE II				Source: Sector Conditional Grant (Non-Wage)		3,233			
LCII: Missing Parish	OLUJOBO HEALTH ECNTRE III PHC				Source: Sector Conditional Grant (Non-Wage)		9,859			
LCII: Missing Parish	Oyima health centre III PHC co				Source: Sector Conditional Grant (Non-Wage)		9,859			
LCII: Missing Parish	Pawor health centre III PHC co				Source: Sector Conditional Grant (Non-Wage)		9,859			
LCII: Missing Parish	RHINO CAMP HLTSUB DIST				Source: Sector Conditional Grant (Non-Wage)		34,413			

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LCII: Missing Parish					Uleppi health centre III		Source: Sector Conditional Grant (Non-Wage)					3,233
Total Cost of output088154		0	0	0	0	0	0	129,289	0	0	129,289	
Total Cost of Lower Local Services		0	0	0	0	0	0	129,289	0	0	129,289	
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	0	0	0	0	0	32,279	0	32,279	
Total for LCIII: Inde Town Council				County: Lower Madi-Okollo							32,279	
LCII: Enyio Ward		Inde HC III		Building Construction - General Construction Works-227		Source: Sector Development Grant					32,279	
Total Cost of output088183		0	0	0	0	0	0	0	32,279	0	32,279	
Total Cost of Capital Purchases		0	0	0	0	0	0	0	32,279	0	32,279	
Total cost of Primary Healthcare		0	0	0	0	0	1,179,903	129,289	32,279	300,000	1,641,470	

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	0	0	0	0	0	100,965	0	0	0	100,965
	213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
	221002 Workshops and Seminars	0	0	0	0	0	0	6,800	0	0	6,800
	221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
	221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
	221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
	223005 Electricity	0	0	0	0	0	0	1,404	0	0	1,404
	223006 Water	0	0	0	0	0	0	4,000	0	0	4,000
	224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
	227001 Travel inland	0	0	0	0	0	0	20,220	0	0	20,220
	228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
	228004 Maintenance – Other	0	0	0	0	0	0	600	0	0	600
	Total Cost of output088301	0	0	0	0	0	100,965	48,724	0	0	149,689
088302 Healthcare Services Monitoring and Inspection											
	227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000

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Total Cost of output088302	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Higher LG Services	0	0	0	0	0	100,965	54,724	0	0	155,689
Total cost of Health Management and Supervision	0	0	0	0	0	100,965	54,724	0	0	155,689
Total cost of Health	0	0	0	0	0	1,280,868	184,013	32,279	300,000	1,797,159

Vote:633 Madi-Okollo District

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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	0	0	7,444,624
District Unconditional Grant (Non-Wage)	0	0	7,000
District Unconditional Grant (Wage)	0	0	68,164
Locally Raised Revenues	0	0	8,000
Other Transfers from Central Government	0	0	12,000
Sector Conditional Grant (Non-Wage)	0	0	1,411,160
Sector Conditional Grant (Wage)	0	0	5,938,299
Development Revenues	0	0	172,335
Sector Development Grant	0	0	172,335
Total Revenues shares	0	0	7,616,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	6,006,464
Non Wage	0	0	1,438,160
Development Expenditure			
Domestic Development	0	0	172,335
External Financing	0	0	0
Total Expenditure	0	0	7,616,959

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	0	0	0	0	0	4,408,847	0	0	0	4,408,847
Total Cost of output078102	0	0	0	0	0	4,408,847	0	0	0	4,408,847
Total Cost of Higher LG Services	0	0	0	0	0	4,408,847	0	0	0	4,408,847
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	885,348	0	0	885,348
Total for LCIII: Missing Subcounty	County: Missing County									885,348
LCII: Missing Parish	ADIBU P.7 P.S.	Source: Sector Conditional Grant (Non-Wage)	14,574							
LCII: Missing Parish	ADRAA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	19,278							
LCII: Missing Parish	AGOMVUSUS P.S	Source: Sector Conditional Grant (Non-Wage)	12,282							
LCII: Missing Parish	AIIBU P.S	Source: Sector Conditional Grant (Non-Wage)	11,526							
LCII: Missing Parish	AJAGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,310							
LCII: Missing Parish	AJIBU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,534							
LCII: Missing Parish	AJINIA HILL P.S	Source: Sector Conditional Grant (Non-Wage)	9,942							
LCII: Missing Parish	AKAVU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,170							
LCII: Missing Parish	AKINO COPE P.S	Source: Sector Conditional Grant (Non-Wage)	4,674							
LCII: Missing Parish	ALIBA WIRIA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,846							
LCII: Missing Parish	ALIJODA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,906							
LCII: Missing Parish	ALUKPERANGA P.S	Source: Sector Conditional Grant (Non-Wage)	12,222							
LCII: Missing Parish	AMADUDU P. S	Source: Sector Conditional Grant (Non-Wage)	6,798							
LCII: Missing Parish	AMBARU P.S	Source: Sector Conditional Grant (Non-Wage)	10,638							
LCII: Missing Parish	ANYIRIBU P.S.	Source: Sector Conditional Grant (Non-Wage)	17,682							
LCII: Missing Parish	AWUVU PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	10,986							
LCII: Missing Parish	AYAVU P/S	Source: Sector Conditional Grant (Non-Wage)	11,562							
LCII: Missing Parish	AYUU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,090							
LCII: Missing Parish	BAITO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,842							
LCII: Missing Parish	BALALA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,378							
LCII: Missing Parish	BANDILI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,450							
LCII: Missing Parish	BARIBU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,562							
LCII: Missing Parish	BARIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,306							
LCII: Missing Parish	BUZU FOUNDATION P.S.	Source: Sector Conditional Grant (Non-Wage)	11,850							
LCII: Missing Parish	CHANYA BAIYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,978							
LCII: Missing Parish	DRABI	Source: Sector Conditional Grant (Non-Wage)	11,082							
LCII: Missing Parish	EDEN P.S.	Source: Sector Conditional Grant (Non-Wage)	30,594							
LCII: Missing Parish	ELIBU COPE CENTRE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,574							

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LCII: Missing Parish	Elibu P.S.	Source: Sector Conditional Grant (Non-Wage)	13,506
LCII: Missing Parish	EMVEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,318
LCII: Missing Parish	EMVENGA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	17,526
LCII: Missing Parish	ENDEBU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,074
LCII: Missing Parish	ETAWUA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,582
LCII: Missing Parish	ETELEVA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,690
LCII: Missing Parish	EWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,202
LCII: Missing Parish	EYII PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	12,558
LCII: Missing Parish	FUNDO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,610
LCII: Missing Parish	Jojoyi P.S.	Source: Sector Conditional Grant (Non-Wage)	12,462
LCII: Missing Parish	KALIGO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,242
LCII: Missing Parish	KATIYI P.S.	Source: Sector Conditional Grant (Non-Wage)	20,730
LCII: Missing Parish	LIONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,378
LCII: Missing Parish	MANAGO	Source: Sector Conditional Grant (Non-Wage)	9,810
LCII: Missing Parish	MARIZE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,862
LCII: Missing Parish	Matangacia P.S.	Source: Sector Conditional Grant (Non-Wage)	5,814
LCII: Missing Parish	OBOA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,786
LCII: Missing Parish	OCEBU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Missing Parish	ODRAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,902
LCII: Missing Parish	ODUJO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: Missing Parish	OFFAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,966
LCII: Missing Parish	OGOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,682
LCII: Missing Parish	OKOLLO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,682
LCII: Missing Parish	OLUJOBU P.S.	Source: Sector Conditional Grant (Non-Wage)	25,410
LCII: Missing Parish	OMURIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,718
LCII: Missing Parish	ONYOMU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: Missing Parish	ORIBU P.S.	Source: Sector Conditional Grant (Non-Wage)	16,494
LCII: Missing Parish	PAJO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,150
LCII: Missing Parish	PALAYI COPE SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,474
LCII: Missing Parish	PAMVARA	Source: Sector Conditional Grant (Non-Wage)	13,374
LCII: Missing Parish	PAWOR P.S.	Source: Sector Conditional Grant (Non-Wage)	17,334
LCII: Missing Parish	PAYAWA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,910
LCII: Missing Parish	RHINO - CAMP P.S.	Source: Sector Conditional Grant (Non-Wage)	13,794
LCII: Missing Parish	RIGBO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,694
LCII: Missing Parish	ROGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,590
LCII: Missing Parish	TIKA P.S.	Source: Sector Conditional Grant (Non-Wage)	42,798

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LCII: Missing Parish	TRAALA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,030
LCII: Missing Parish	ULEPPI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,106
LCII: Missing Parish	WALOPE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,006
LCII: Missing Parish	WANYANGE P.S.	Source: Sector Conditional Grant (Non-Wage)	18,450
LCII: Missing Parish	YACHI PARENT P.S.	Source: Sector Conditional Grant (Non-Wage)	10,578
LCII: Missing Parish	ZABU P. S	Source: Sector Conditional Grant (Non-Wage)	12,786

Total Cost of output078151	0	0	0	0	0	0	0	885,348	0	0	885,348
Total Cost of Lower Local Services	0	0	0	0	0	0	0	885,348	0	0	885,348

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	148,617	0	148,617
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Total for LCIII: Rhino Camp	County: Lower Madi-Okollo									148,617
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LCII: ERAMVA	MARIZE P/S	Building Construction - Schools-256	Source: Sector Development Grant	148,617
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Total Cost of output078180	0	0	0	0	0	0	0	148,617	0	148,617
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,718	0	23,718
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Total for LCIII: Rhino Camp	County: Lower Madi-Okollo									23,718
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LCII: ERAMVA	subcounty wide	Building Construction - Latrines-237	Source: Sector Development Grant	23,718
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Total Cost of output078181	0	0	0	0	0	0	0	23,718	0	23,718
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	172,335	0	172,335
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Total cost of Pre-Primary and Primary Education	0	0	0	0	0	4,408,847	885,348	172,335	0	5,466,530
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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	0	0	0	0	0	1,026,893	0	0	0	1,026,893
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Total Cost of output078201	0	0	0	0	0	1,026,893	0	0	0	1,026,893
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Total Cost of Higher LG Services	0	0	0	0	0	1,026,893	0	0	0	1,026,893
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	134,199	0	0	134,199
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Vote:633 Madi-Okollo District

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Total for LCIII: Missing Subcounty	County: Missing County	134,199
LCII: Missing Parish	OFFAKA SS Source: Sector Conditional Grant (Non-Wage)	18,645
LCII: Missing Parish	OGOKO SEED SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	17,985
LCII: Missing Parish	OKOLLO S.S Source: Sector Conditional Grant (Non-Wage)	45,672
LCII: Missing Parish	RHINO CAMP SS Source: Sector Conditional Grant (Non-Wage)	23,430
LCII: Missing Parish	ULEPPI SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	26,070
LCII: Missing Parish	WIRIA SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	2,397
Total Cost of output078251	0 0 0 0 0 0 0 134,199 0 0	134,199
Total Cost of Lower Local Services	0 0 0 0 0 0 0 134,199 0 0	134,199
Total cost of Secondary Education	0 0 0 0 0 1,026,893 134,199 0 0	1,161,092

0783 Skills Development

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
078301 Tertiary Education Services										
211101 General Staff Salaries	0	0	0	0	0	502,559	0	0	0	502,559
Total Cost of output078301	0	0	0	0	0	502,559	0	0	0	502,559
Total Cost of Higher LG Services	0	0	0	0	0	502,559	0	0	0	502,559
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	122,593	0	0	122,593
Total for LCIII: Missing Subcounty	County: Missing County	122,593								
LCII: Missing Parish	INDE TECHNICAL	Source: Sector Conditional Grant (Non-Wage) 122,593								
Total Cost of output078351	0	0	0	0	0	0	122,593	0	0	122,593
Total Cost of Lower Local Services	0	0	0	0	0	0	122,593	0	0	122,593
Total cost of Skills Development	0	0	0	0	0	502,559	122,593	0	0	625,153

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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

227001 Travel inland	0	0	0	0	0	0	19,872	0	0	19,872
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078401	0	0	0	0	0	0	29,872	0	0	29,872

078403 Sports Development services

227001 Travel inland	0	0	0	0	0	0	40,800	0	0	40,800
Total Cost of output078403	0	0	0	0	0	0	40,800	0	0	40,800

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	68,164	0	0	0	68,164
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	19,000	0	0	19,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	0	0	0	0	0	53,348	0	0	53,348
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,800	0	0	2,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	0	0	0	0	0	59,200	0	0	59,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output078405	0	0	0	0	0	68,164	213,348	0	0	281,512
Total Cost of Higher LG Services	0	0	0	0	0	68,164	284,020	0	0	352,184
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	68,164	284,020	0	0	352,184

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

221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000

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227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078501	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Higher LG Services	0	0	0	0	0	0	12,000	0	0	12,000
Total cost of Special Needs Education	0	0	0	0	0	0	12,000	0	0	12,000
Total cost of Education	0	0	0	0	0	6,006,464	1,438,160	172,335	0	7,616,959

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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	0	0	424,547
District Unconditional Grant (Non-Wage)	0	0	14,000
District Unconditional Grant (Wage)	0	0	125,366
Locally Raised Revenues	0	0	14,000
Other Transfers from Central Government	0	0	271,182
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	424,547
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	125,366
Non Wage	0	0	299,182
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	424,547

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211101 General Staff Salaries	0	0	0	0	0	125,366	0	0	0	125,366
Total Cost of output048104	0	0	0	0	0	125,366	0	0	0	125,366
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	7,200	0	0	7,200

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228001 Maintenance - Civil	0	0	0	0	0	0	17,400	0	0	17,400
Total Cost of output048108	0	0	0	0	0	0	28,000	0	0	28,000
Total Cost of Higher LG Services	0	0	0	0	0	0	125,366	28,000	0	153,366

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048157 Bottle necks Clearance on Community Access Roads

242003 Other	0	0	0	0	0	0	46,829	0	0	46,829
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Total for LCIII: Pawor **County: Lower Madi-Okollo** **3,235**

LCII: Parabok Pawor-CARs Pawor Sub Source: Other Transfers from Central Government 3,235

Total for LCIII: Ogoko **County: Lower Madi-Okollo** **6,748**

LCII: Olali Ogoko-CARs Ogoko Sub Source: Other Transfers from Central Government 6,748

Total for LCIII: Rhino Camp **County: Lower Madi-Okollo** **7,624**

LCII: BANDILI Rhino camp -CARs Rhino Camp Sub Source: Other Transfers from Central Government 7,624

Total for LCIII: Rigbo **County: Lower Madi-Okollo** **8,345**

LCII: Aliba Rgbo-CARs Rigbo Subcounty Source: Other Transfers from Central Government 8,345

Total for LCIII: Ewanga **County: Lower Madi-Okollo** **2,608**

LCII: Roga Ewanga -CARs Ewanga Sub Source: Other Transfers from Central Government 2,608

Total for LCIII: Okollo **County: Upper Madi-Okollo** **6,577**

LCII: OKOLLO Okollo-CARs Okollo Subcounty Source: Other Transfers from Central Government 6,577

Total for LCIII: Anyiribu **County: Upper Madi-Okollo** **2,660**

LCII: AYUU Anyiribu-CARs Anyiribu Sub Source: Other Transfers from Central Government 2,660

Total for LCIII: Ullepi **County: Upper Madi-Okollo** **2,942**

LCII: KATIYI Ullepi -CARs Ullepi Sub Source: Other Transfers from Central Government 2,942

Total for LCIII: Offaka **County: Upper Madi-Okollo** **6,090**

LCII: OCEBU Offaka -CARs Offaka Sub Source: Other Transfers from Central Government 6,090

Total Cost of output048157	0	0	0	0	0	0	46,829	0	0	46,829
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048158 District Roads Maintainence (URF)

242003 Other	0	0	0	0	0	0	224,352	0	0	224,352
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Total for LCIII: Ogoko **County: Lower Madi-Okollo** **122,492**

LCII: Olali Inde Roads opening Inde Town Source: Other Transfers from Central Government 40,000

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LCII: Olali	Mile 10-Inde road	works	Source: Other Transfers from Central Government	6,094
LCII: Yachi	Head quarters-District works committee monitoring	Works	Source: Other Transfers from Central Government	10,500
LCII: Yachi	Headquarter-Equipment repair	Works	Source: Other Transfers from Central Government	17,898
LCII: Yachi	Headquarters-Administartion & supervision	Works	Source: Other Transfers from Central Government	35,000
LCII: Yachi	Headquarters-District roads committee operations	works	Source: Other Transfers from Central Government	8,000
LCII: Yachi	Headquarters-Quarterly Auditing	Works	Source: Other Transfers from Central Government	2,000
LCII: Yachi	Headquarters-Training of road gangs	Works	Source: Other Transfers from Central Government	3,000
Total for LCIII: Rhino Camp		County: Lower Madi-Okollo		9,458
LCII: MANAGO	Rhinocamp-Rigbo road	works	Source: Other Transfers from Central Government	9,458
Total for LCIII: Rigbo		County: Lower Madi-Okollo		30,862
LCII: Aliba	Kamu-Fundo road	Works	Source: Other Transfers from Central Government	2,486
LCII: Luba	Emvenga-Eradriru road	Works	Source: Other Transfers from Central Government	4,194
LCII: Ocea	Imvepi-Yoro-Inde road	Works	Source: Other Transfers from Central Government	12,188
LCII: Ocea	Rigbo landing site -Yoro base road	works	Source: Other Transfers from Central Government	11,994
Total for LCIII: Ewanga		County: Lower Madi-Okollo		3,900
LCII: Roga	Ewanga-kulikulinga	Works	Source: Other Transfers from Central Government	3,900
Total for LCIII: Okollo		County: Upper Madi-Okollo		21,304
LCII: BAITO	Baito-odujo-Pawor road	works	Source: Other Transfers from Central Government	13,164
LCII: OKOLLO	Okollo-Endebu road	Works	Source: Other Transfers from Central Government	8,140
Total for LCIII: Anyiribu		County: Upper Madi-Okollo		3,486
LCII: OMII	Adraa-Atiak-road	Works	Source: Other Transfers from Central Government	3,486
Total for LCIII: Ullepi		County: Upper Madi-Okollo		17,698
LCII: ARARA	Yukua-Eteleva Odrobu road	Works	Source: Other Transfers from Central Government	8,044
LCII: KATIYI	Uleppi-Ajijoda road	Works	Source: Other Transfers from Central Government	9,654

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Total for LCIII: Offaka				County: Upper Madi-Okollo							15,152	
LCII: OCEBU		Uleppi-Offaka-Anyribu road		works		Source: Other Transfers from Central Government					15,152	
Total Cost of output		048158	0	0	0	0	0	0	224,352	0	0	224,352
Total Cost of Lower Local Services		0	0	0	0	0	0	0	271,182	0	0	271,182
Total cost of District, Urban and Community Access Roads		0	0	0	0	0	0	125,366	299,182	0	0	424,547
Total cost of Roads and Engineering		0	0	0	0	0	0	125,366	299,182	0	0	424,547

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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	0	0	32,716
Sector Conditional Grant (Non-Wage)	0	0	32,716
Development Revenues	0	0	357,307
Sector Development Grant	0	0	337,505
Transitional Development Grant	0	0	19,802
Total Revenues shares	0	0	390,023
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	32,716
Development Expenditure			
Domestic Development	0	0	357,307
External Financing	0	0	0
Total Expenditure	0	0	390,023

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
227001 Travel inland	0	0	0	0	0	0	20,716	0	0	20,716
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output098101	0	0	0	0	0	0	23,716	0	0	23,716
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098102	0	0	0	0	0	0	2,000	0	0	2,000
098103 Support for O&M of district water and sanitation										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output098103	0	0	0	0	0	0	6,000	0	0	6,000

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098104 Promotion of Community Based Management

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098104	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	0	0	0	0	0	32,716	0	0	32,716

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: Ogoko **County: Lower Madi-Okollo** **19,802**

LCII: Olali District wide Monitoring, Supervision and Appraisal - Workshops-1267 Source: Transitional Development Grant 19,802

Total Cost of output098172	0	0	0	0	0	0	0	19,802	0	19,802
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098175 Non Standard Service Delivery Capital

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Ogoko **County: Lower Madi-Okollo** **10,000**

LCII: Yachi District wide consumables for water quality testing Source: Sector Development Grant 10,000

Total Cost of output098175	0	0	0	0	0	0	0	10,000	0	10,000
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098180 Construction of public latrines in RGCs

312104 Other Structures	0	0	0	0	0	0	0	26,000	0	26,000
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Total for LCIII: Ogoko **County: Lower Madi-Okollo** **26,000**

LCII: Olali Ayavu Construction Services - Sanitation Facilities-409 Source: Sector Development Grant 26,000

Total Cost of output098180	0	0	0	0	0	0	0	26,000	0	26,000
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098183 Borehole drilling and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	234,000	0	234,000
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Total for LCIII: Pawor **County: Lower Madi-Okollo** **26,000**

LCII: Ndavu Sub county Building Construction - Boreholes-208 Source: Sector Development Grant 26,000

Total for LCIII: Ogoko **County: Lower Madi-Okollo** **26,000**

LCII: Pamvara Sub county widwe Building Construction - Boreholes-208 Source: Sector Development Grant 26,000

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Total for LCIII: Rhino Camp		County: Lower Madi-Okollo							26,000	
<i>LCII: ANIPI</i>	<i>Sub county wide</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>26,000</i>	
		<i>Construction -</i>								
		<i>Boreholes-208</i>								
Total for LCIII: Rigbo		County: Lower Madi-Okollo							26,000	
<i>LCII: Odoi</i>	<i>Sub county</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>26,000</i>	
		<i>Construction -</i>								
		<i>Boreholes-208</i>								
Total for LCIII: Ewanga		County: Lower Madi-Okollo							26,000	
<i>LCII: Kiranga</i>	<i>Sub county wide</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>26,000</i>	
		<i>Construction -</i>								
		<i>Boreholes-208</i>								
Total for LCIII: Okollo		County: Upper Madi-Okollo							26,000	
<i>LCII: ONYOMU</i>	<i>Sub county wide</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>26,000</i>	
		<i>Construction -</i>								
		<i>Boreholes-208</i>								
Total for LCIII: Anyiribu		County: Upper Madi-Okollo							26,000	
<i>LCII: BONDO</i>	<i>Sub county</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>26,000</i>	
		<i>Construction -</i>								
		<i>Boreholes-208</i>								
Total for LCIII: Ullepi		County: Upper Madi-Okollo							26,000	
<i>LCII: KATIYI</i>	<i>Subcounty wide</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>26,000</i>	
		<i>Construction -</i>								
		<i>Boreholes-208</i>								
Total for LCIII: Offaka		County: Upper Madi-Okollo							26,000	
<i>LCII: ORIBU</i>	<i>Sub county</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>26,000</i>	
		<i>Construction -</i>								
		<i>Boreholes-208</i>								
312104 Other Structures	0	0	0	0	0	0	0	67,505	0	67,505
Total for LCIII: Ogoko		County: Lower Madi-Okollo							67,505	
<i>LCII: Olali</i>	<i>Across District</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>67,505</i>	
		<i>Services - Water</i>								
		<i>Schemes-418</i>								
Total Cost of output098183	0	0	0	0	0	0	0	301,505	0	301,505
Total Cost of Capital Purchases	0	0	0	0	0	0	0	357,307	0	357,307
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	32,716	357,307	0	390,023
Total cost of Water	0	0	0	0	0	0	32,716	357,307	0	390,023

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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	0	0	71,577
District Unconditional Grant (Non-Wage)	0	0	7,000
District Unconditional Grant (Wage)	0	0	53,639
Locally Raised Revenues	0	0	7,000
Sector Conditional Grant (Non-Wage)	0	0	3,939
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	71,577
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	53,639
Non Wage	0	0	17,939
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	71,577

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	0	0	0	0	0	53,639	0	0	0	53,639
Total Cost of output098301	0	0	0	0	0	53,639	0	0	0	53,639
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098303	0	0	0	0	0	0	4,000	0	0	4,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000

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Total Cost of output098304	0	0	0	0	0	0	2,000	0	0	2,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098305	0	0	0	0	0	0	2,000	0	0	2,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	2,359	0	0	2,359
Total Cost of output098306	0	0	0	0	0	0	2,359	0	0	2,359
098307 River Bank and Wetland Restoration										
224006 Agricultural Supplies	0	0	0	0	0	0	1,580	0	0	1,580
Total Cost of output098307	0	0	0	0	0	0	1,580	0	0	1,580
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098308	0	0	0	0	0	0	2,000	0	0	2,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output098310	0	0	0	0	0	0	3,000	0	0	3,000
098311 Infrastruture Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098311	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	0	0	0	0	0	53,639	17,939	0	71,577
Total cost of Natural Resources Management	0	0	0	0	0	0	53,639	17,939	0	71,577
Total cost of Natural Resources	0	0	0	0	0	0	53,639	17,939	0	71,577

Vote:633 Madi-Okollo District**FY 2019/20****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	0	0	283,141
District Unconditional Grant (Non-Wage)	0	0	7,100
District Unconditional Grant (Wage)	0	0	231,802
Locally Raised Revenues	0	0	9,800
Sector Conditional Grant (Non-Wage)	0	0	34,439
Development Revenues	0	0	343,007
District Discretionary Development Equalization Grant	0	0	40,000
Other Transfers from Central Government	0	0	303,007
Total Revenues shares	0	0	626,148
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	231,802
Non Wage	0	0	51,339
Development Expenditure			
Domestic Development	0	0	343,007
External Financing	0	0	0
Total Expenditure	0	0	626,148

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										
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	3,039	0	0	3,039
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108105	0	0	0	0	0	0	5,039	0	0	5,039

Vote:633 Madi-Okollo District

FY 2019/20

108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	0	0	0	0	1,080	0	0	1,080
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	720	0	0	720
Total Cost of output108109	0	0	0	0	0	0	4,200	0	0	4,200

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
224006 Agricultural Supplies	0	0	0	0	0	0	19,000	0	0	19,000
Total Cost of output108110	0	0	0	0	0	0	21,000	0	0	21,000

108114 Representation on Women's Councils

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	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108114	0	0	0	0	0	0	4,200	0	0	4,200

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	231,802	0	0	0	231,802
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
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	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
Total Cost of output108117	0	0	0	0	0	231,802	16,900	0	0	248,702
Total Cost of Higher LG Services	0	0	0	0	0	231,802	51,339	0	0	283,141

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

312104 Other Structures	0	0	0	0	0	0	0	40,000	0	40,000
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Total for LCIII: Ogoko

County: Lower Madi-Okollo

40,000

LCII: Olali

District headquarters

Construction
Services - Civil
Works-392

Source: District Discretionary Development
Equalization Grant

40,000

Vote:633 Madi-Okollo District

FY 2019/20

312301 Cultivated Assets	0	0	0	0	0	0	0	303,007	0	303,007
Total for LCIII: Ogoko	County: Lower Madi-Okollo									303,007
<i>LCII: Olali</i>	<i>Districtwide</i>	<i>Cultivated Assets Source: Other Transfers from Central</i>								<i>303,007</i>
		<i>- Plantation-424 Government</i>								
Total Cost of output108172	0	0	0	0	0	0	0	343,007	0	343,007
Total Cost of Capital Purchases	0	0	0	0	0	0	0	343,007	0	343,007
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	231,802	51,339	343,007	0	626,148
Total cost of Community Based Services	0	0	0	0	0	231,802	51,339	343,007	0	626,148

Vote:633 Madi-Okollo 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	0	0	330,611
District Unconditional Grant (Non-Wage)	0	0	41,000
District Unconditional Grant (Wage)	0	0	58,702
Locally Raised Revenues	0	0	230,908
Development Revenues	0	0	25,301
District Discretionary Development Equalization Grant	0	0	25,301
Total Revenues shares	0	0	355,912
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	58,702
Non Wage	0	0	271,908
Development Expenditure			
Domestic Development	0	0	25,301
External Financing	0	0	0
Total Expenditure	0	0	355,912

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	0	0	0	0	0	58,702	0	0	0	58,702
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,400	0	0	3,400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000

Vote:633 Madi-Okollo District

FY 2019/20

222001 Telecommunications	0	0	0	0	0	0	1,600	0	0	1,600
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
223006 Water	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	96,954	0	0	96,954
228004 Maintenance – Other	0	0	0	0	0	0	96,954	0	0	96,954
Total Cost of output138301	0	0	0	0	0	0	58,702	213,908	0	0
138302 District Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output138302	0	0	0	0	0	0	14,000	0	0	14,000
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output138303	0	0	0	0	0	0	10,000	0	0	10,000
138304 Demographic data collection										
227001 Travel inland	0	0	0	0	0	0	11,150	0	0	11,150
Total Cost of output138304	0	0	0	0	0	0	11,150	0	0	11,150
138305 Project Formulation										
221002 Workshops and Seminars	0	0	0	0	0	0	6,850	0	0	6,850
Total Cost of output138305	0	0	0	0	0	0	6,850	0	0	6,850
138306 Development Planning										
223002 Rates	0	0	0	0	0	0	0	16,000	0	16,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	5,000	9,301	0	14,301
Total Cost of output138306	0	0	0	0	0	0	10,000	25,301	0	35,301
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138308	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Higher LG Services	0	0	0	0	0	0	58,702	271,908	25,301	0
Total cost of Local Government Planning Services	0	0	0	0	0	0	58,702	271,908	25,301	0
Total cost of Planning	0	0	0	0	0	0	58,702	271,908	25,301	0

Vote:633 Madi-Okollo District**FY 2019/20****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	0	0	63,312
District Unconditional Grant (Non-Wage)	0	0	12,000
District Unconditional Grant (Wage)	0	0	37,312
Locally Raised Revenues	0	0	14,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	63,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	37,312
Non Wage	0	0	26,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	63,312

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	0	0	0	0	0	37,312	0	0	0	37,312
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500

Vote:633 Madi-Okollo District

FY 2019/20

Total Cost of output148201	0	0	0	0	0	37,312	12,400	0	0	49,712
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	11,600	0	0	11,600
Total Cost of output148202	0	0	0	0	0	0	13,600	0	0	13,600
Total Cost of Higher LG Services	0	0	0	0	0	37,312	26,000	0	0	63,312
Total cost of Internal Audit Services	0	0	0	0	0	37,312	26,000	0	0	63,312
Total cost of Internal Audit	0	0	0	0	0	37,312	26,000	0	0	63,312

Vote:633 Madi-Okollo 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	33,859
District Unconditional Grant (Non-Wage)	0	0	10,000
Locally Raised Revenues	0	0	12,000
Sector Conditional Grant (Non-Wage)	0	0	11,859
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	33,859
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	33,859
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	33,859

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										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of output068301	0	0	0	0	0	0	9,800	0	0	9,800
068303 Market Linkage Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000

Vote:633 Madi-Okollo District

FY 2019/20

Total Cost of output068303	0	0	0	0	0	0	2,400	0	0	2,400
068304 Cooperatives Mobilisation and Outreach Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,115	0	0	3,115
221009 Welfare and Entertainment	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
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068304	0	0	0	0	0	0	13,115	0	0	13,115
068305 Tourism Promotional Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,044	0	0	2,044
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068305	0	0	0	0	0	0	8,544	0	0	8,544
Total Cost of Higher LG Services	0	0	0	0	0	0	33,859	0	0	33,859
Total cost of Commercial Services	0	0	0	0	0	0	33,859	0	0	33,859
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	33,859	0	0	33,859

Vote:633 Madi-Okollo District

FY 2019/20

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
Pawor	0	0	147,630
Ogoko	0	0	161,930
Okollo	0	0	207,933
Rhino Camp	0	0	278,475
Anyiribu	0	0	108,532
Ullepi	0	0	134,468
Rigbo	0	0	331,438
Offaka	0	0	217,665
Ewanga	0	0	115,863
Inde Town Council	0	0	208,603
Grand Total	0	0	1,912,538
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>431,638</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>1,330,900</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:633 Madi-Okollo District

FY 2019/20

SubCounty/Town Council/Division: Pawor

<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	39,966
District Unconditional Grant (Non-Wage)	0	0	9,826
Locally Raised Revenues	0	0	30,140
Development Revenues	0	0	107,664
District Discretionary Development Equalization Grant	0	0	107,664
Total Revenue Shares	0	0	147,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	39,966
Development Expenditure			
Domestic Development	0	0	107,664
External Financing	0	0	0
Total Expenditure	0	0	147,630

Vote:633 Madi-Okollo District

FY 2019/20

SubCounty/Town Council/Division: Ogoko

<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	31,796
District Unconditional Grant (Non-Wage)	0	0	11,696
Locally Raised Revenues	0	0	20,100
<i>Development Revenues</i>	0	0	130,134
District Discretionary Development Equalization Grant	0	0	130,134
Total Revenue Shares	0	0	161,930
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	31,796
<i>Development Expenditure</i>			
Domestic Development	0	0	130,134
External Financing	0	0	0
Total Expenditure	0	0	161,930

Vote:633 Madi-Okollo District**FY 2019/20****SubCounty/Town Council/Division: Okollo**

<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	40,564
District Unconditional Grant (Non-Wage)	0	0	14,795
Locally Raised Revenues	0	0	25,769
<i>Development Revenues</i>	0	0	167,369
District Discretionary Development Equalization Grant	0	0	167,369
Total Revenue Shares	0	0	207,933
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	40,564
<i>Development Expenditure</i>			
Domestic Development	0	0	167,369
External Financing	0	0	0
Total Expenditure	0	0	207,933

Vote:633 Madi-Okollo District

FY 2019/20

SubCounty/Town Council/Division: Rhino Camp

<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	68,093
District Unconditional Grant (Non-Wage)	0	0	18,375
Locally Raised Revenues	0	0	49,718
Development Revenues	0	0	210,383
District Discretionary Development Equalization Grant	0	0	210,383
Total Revenue Shares	0	0	278,475
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	68,093
Development Expenditure			
Domestic Development	0	0	210,383
External Financing	0	0	0
Total Expenditure	0	0	278,475

Vote:633 Madi-Okollo District

FY 2019/20

SubCounty/Town Council/Division: Anyiribu

<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	14,350
District Unconditional Grant (Non-Wage)	0	0	8,704
Locally Raised Revenues	0	0	5,646
<i>Development Revenues</i>	0	0	94,182
District Discretionary Development Equalization Grant	0	0	94,182
Total Revenue Shares	0	0	108,532
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	14,350
<i>Development Expenditure</i>			
Domestic Development	0	0	94,182
External Financing	0	0	0
Total Expenditure	0	0	108,532

Vote:633 Madi-Okollo District

FY 2019/20

SubCounty/Town Council/Division: Ullepi

<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	33,866
District Unconditional Grant (Non-Wage)	0	0	9,238
Locally Raised Revenues	0	0	24,628
<i>Development Revenues</i>	0	0	100,602
District Discretionary Development Equalization Grant	0	0	100,602
Total Revenue Shares	0	0	134,468
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	33,866
<i>Development Expenditure</i>			
Domestic Development	0	0	100,602
External Financing	0	0	0
Total Expenditure	0	0	134,468

Vote:633 Madi-Okollo District**FY 2019/20****SubCounty/Town Council/Division: Rigbo**

<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	105,005
District Unconditional Grant (Non-Wage)	0	0	19,710
Locally Raised Revenues	0	0	85,295
<i>Development Revenues</i>	0	0	226,432
District Discretionary Development Equalization Grant	0	0	226,432
Total Revenue Shares	0	0	331,438
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	105,005
<i>Development Expenditure</i>			
Domestic Development	0	0	226,432
External Financing	0	0	0
Total Expenditure	0	0	331,438

Vote:633 Madi-Okollo District

FY 2019/20

SubCounty/Town Council/Division: Offaka

<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	40,666
District Unconditional Grant (Non-Wage)	0	0	15,596
Locally Raised Revenues	0	0	25,070
<i>Development Revenues</i>	0	0	176,999
District Discretionary Development Equalization Grant	0	0	176,999
Total Revenue Shares	0	0	217,665
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	40,666
<i>Development Expenditure</i>			
Domestic Development	0	0	176,999
External Financing	0	0	0
Total Expenditure	0	0	217,665

Vote:633 Madi-Okollo District

FY 2019/20

SubCounty/Town Council/Division: Ewanga

<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	19,113
District Unconditional Grant (Non-Wage)	0	0	8,918
Locally Raised Revenues	0	0	10,195
<i>Development Revenues</i>	0	0	96,750
District Discretionary Development Equalization Grant	0	0	96,750
Total Revenue Shares	0	0	115,863
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	19,113
<i>Development Expenditure</i>			
Domestic Development	0	0	96,750
External Financing	0	0	0
Total Expenditure	0	0	115,863

Vote:633 Madi-Okollo District**FY 2019/20****SubCounty/Town Council/Division: Inde 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			
<i>Recurrent Revenues</i>	0	0	188,219
Locally Raised Revenues	0	0	7,425
Urban Unconditional Grant (Non-Wage)	0	0	30,794
Urban Unconditional Grant (Wage)	0	0	150,000
<i>Development Revenues</i>	0	0	20,384
Urban Discretionary Development Equalization Grant	0	0	20,384
Total Revenue Shares	0	0	208,603
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	150,000
Non Wage	0	0	38,219
<i>Development Expenditure</i>			
Domestic Development	0	0	20,384
External Financing	0	0	0
Total Expenditure	0	0	208,603

Vote:633 Madi-Okollo District**FY 2019/20****SubCounty/Town Council/Division: Pawor****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	0	0	0
N/A			
Development Revenues	0	0	7,000
District Discretionary Development Equalization Grant	0	0	7,000
Total Revenue Shares	0	0	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	7,000
External Financing	0	0	0
Total Expenditure	0	0	7,000

(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										
227001 Travel inland	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 03	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of Planning	0	0	0	0	0	0	0	7,000	0	7,000

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

Vote:633 Madi-Okollo District**FY 2019/20**

<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	9,321
District Unconditional Grant (Non-Wage)	0	0	6,600
Locally Raised Revenues	0	0	2,721
Development Revenues	0	0	3,826
District Discretionary Development Equalization Grant	0	0	3,826
Total Revenue Shares	0	0	13,147
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,321
Development Expenditure			
Domestic Development	0	0	3,826
External Financing	0	0	0
Total Expenditure	0	0	13,147

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

<i>Ushs Thousands</i>	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	9,321	3,826	0	13,147
Total Cost of Output 04	0	0	0	0	0	0	9,321	3,826	0	13,147
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,321	3,826	0	13,147
Total cost of District and Urban Administration	0	0	0	0	0	0	9,321	3,826	0	13,147
Total cost of Administration	0	0	0	0	0	0	9,321	3,826	0	13,147

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			

Vote:633 Madi-Okollo District**FY 2019/20**

Recurrent Revenues	0	0	13,719
District Unconditional Grant (Non-Wage)	0	0	1,130
Locally Raised Revenues	0	0	12,589
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	13,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,719
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	13,719

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	13,719	0	0	13,719
Total Cost of Output 02	0	0	0	0	0	0	13,719	0	0	13,719
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	13,719	0	0	13,719
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	13,719	0	0	13,719
Total cost of Finance	0	0	0	0	0	0	13,719	0	0	13,719

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	0	0	14,925
District Unconditional Grant (Non-Wage)	0	0	995
Locally Raised Revenues	0	0	13,930

Vote:633 Madi-Okollo District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	14,925
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	14,925
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	14,925

(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										
227001 Travel inland	0	0	0	0	0	0	14,925	0	0	14,925
Total Cost of Output 01	0	0	0	0	0	0	14,925	0	0	14,925
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	14,925	0	0	14,925
Total cost of Local Statutory Bodies	0	0	0	0	0	0	14,925	0	0	14,925
Total cost of Statutory Bodies	0	0	0	0	0	0	14,925	0	0	14,925

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	125
District Unconditional Grant (Non-Wage)	0	0	125
<i>Development Revenues</i>	0	0	59,838
District Discretionary Development Equalization Grant	0	0	59,838
Total Revenue Shares	0	0	59,963

Vote:633 Madi-Okollo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	125
<i>Development Expenditure</i>			
Domestic Development	0	0	59,838
External Financing	0	0	0
Total Expenditure	0	0	59,963

(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	0	0	0	0	0	0	59,838	0	59,838
Total Cost of Output 05	0	0	0	0	0	0	0	59,838	0	59,838
018211 Livestock Health and Marketing										
227001 Travel inland	0	0	0	0	0	0	125	0	0	125
Total Cost of Output 11	0	0	0	0	0	0	125	0	0	125
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	125	59,838	0	59,963
Total cost of District Production Services	0	0	0	0	0	0	125	59,838	0	59,963
Total cost of Production and Marketing	0	0	0	0	0	0	125	59,838	0	59,963

Workplan : Health**(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	675
District Unconditional Grant (Non-Wage)	0	0	175
Locally Raised Revenues	0	0	500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	675

Vote:633 Madi-Okollo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	675
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	675

(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
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	675	0	0	675
Total Cost of Output 01	0	0	0	0	0	0	675	0	0	675
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	675	0	0	675
Total cost of Primary Healthcare	0	0	0	0	0	0	675	0	0	675
Total cost of Health	0	0	0	0	0	0	675	0	0	675

Workplan : Education**(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	851
District Unconditional Grant (Non-Wage)	0	0	451
Locally Raised Revenues	0	0	400
<i>Development Revenues</i>	0	0	30,000
District Discretionary Development Equalization Grant	0	0	30,000
Total Revenue Shares	0	0	30,851
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	851

Vote:633 Madi-Okollo District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	30,000
External Financing	0	0	0
Total Expenditure	0	0	30,851

(ii) Details of Expenditures by SubProgramme, 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										
227001 Travel inland	0	0	0	0	0	0	851	0	0	851
Total Cost of Output 02	0	0	0	0	0	0	851	0	0	851
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	851	0	0	851
03 Capital Purchases										
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 82	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	851	30,000	0	30,851
Total cost of Education	0	0	0	0	0	0	851	30,000	0	30,851

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	100
District Unconditional Grant (Non-Wage)	0	0	100
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	0	0	3,100

Vote:633 Madi-Okollo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	100
<i>Development Expenditure</i>			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	0	0	3,100

(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	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 03	0	0	0	0	0	0	0	3,000	0	3,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 08	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	3,000	0	3,100
Total cost of Natural Resources Management	0	0	0	0	0	0	100	3,000	0	3,100
Total cost of Natural Resources	0	0	0	0	0	0	100	3,000	0	3,100

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	250
District Unconditional Grant (Non-Wage)	0	0	250
<i>Development Revenues</i>	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	0	0	4,250

Vote:633 Madi-Okollo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	250
<i>Development Expenditure</i>			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	0	0	4,250

(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	0	0	0	0	0	250	0	0	250
Total Cost of Output 07	0	0	0	0	0	0	250	0	0	250
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 17	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	250	4,000	0	4,250
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	250	4,000	0	4,250
Total cost of Community Based Services	0	0	0	0	0	0	250	4,000	0	4,250

SubCounty/Town Council/Division: Ogoko**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			
<i>Recurrent Revenues</i>	0	0	3,100
District Unconditional Grant (Non-Wage)	0	0	3,100
<i>Development Revenues</i>	0	0	7,000
District Discretionary Development Equalization Grant	0	0	7,000
Total Revenue Shares	0	0	10,100

Vote:633 Madi-Okollo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,100
<i>Development Expenditure</i>			
Domestic Development	0	0	7,000
External Financing	0	0	0
Total Expenditure	0	0	10,100

(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										
227001 Travel inland	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 03	0	0	0	0	0	0	0	7,000	0	7,000
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
Total Cost of Output 06	0	0	0	0	0	0	2,700	0	0	2,700
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 08	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,100	7,000	0	10,100
Total cost of Local Government Planning Services	0	0	0	0	0	0	3,100	7,000	0	10,100
Total cost of Planning	0	0	0	0	0	0	3,100	7,000	0	10,100

Workplan : Trade, Industry and Local Development

(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	400
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	200
<i>Development Revenues</i>	0	0	0

Vote:633 Madi-Okollo District**FY 2019/20**

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

(ii) Details of Expenditures by SubProgramme, 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										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of Commercial Services	0	0	0	0	0	0	200	0	0	200
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	200	0	0	200

Workplan : Administration**(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	7,696
District Unconditional Grant (Non-Wage)	0	0	2,396
Locally Raised Revenues	0	0	5,300
<i>Development Revenues</i>	0	0	9,000
District Discretionary Development Equalization Grant	0	0	9,000
Total Revenue Shares	0	0	16,696

Vote:633 Madi-Okollo District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	7,696
<i>Development Expenditure</i>			
Domestic Development	0	0	9,000
External Financing	0	0	0
Total Expenditure	0	0	16,696

(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	7,696	9,000	0	16,696
Total Cost of Output 04	0	0	0	0	0	0	7,696	9,000	0	16,696
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,696	9,000	0	16,696
Total cost of District and Urban Administration	0	0	0	0	0	0	7,696	9,000	0	16,696
Total cost of Administration	0	0	0	0	0	0	7,696	9,000	0	16,696

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			
<i>Recurrent Revenues</i>	0	0	8,000
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	0	0	5,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	8,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	8,000

(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										
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	0	0	0	0	0	3,000	0	0	3,000
148108 Sector Management and Monitoring										
221007 Books, Periodicals & Newspapers	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	0	0	0	0	0	8,000	0	0	8,000
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	8,000	0	0	8,000
Total cost of Finance	0	0	0	0	0	0	8,000	0	0	8,000

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	0	0	6,500
Locally Raised Revenues	0	0	6,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,500

Vote:633 Madi-Okollo District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,500

(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										
227001 Travel inland	0	0	0	0	0	0	6,500	0	0	6,500
Total Cost of Output 01	0	0	0	0	0	0	6,500	0	0	6,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,500	0	0	6,500
Total cost of Local Statutory Bodies	0	0	0	0	0	0	6,500	0	0	6,500
Total cost of Statutory Bodies	0	0	0	0	0	0	6,500	0	0	6,500

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	500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	61,334
District Discretionary Development Equalization Grant	0	0	61,334
Total Revenue Shares	0	0	61,834
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	61,334
External Financing	0	0	0
Total Expenditure	0	0	61,834

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

Vote:633 Madi-Okollo District**FY 2019/20****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
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	61,334	0	61,334
Total Cost of Output 03	0	0	0	0	0	0	0	61,334	0	61,334
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	61,334	0	61,834
Total cost of District Production Services	0	0	0	0	0	0	500	61,334	0	61,834
Total cost of Production and Marketing	0	0	0	0	0	0	500	61,334	0	61,834

Workplan : Health**(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	0	0	500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	21,400
District Discretionary Development Equalization Grant	0	0	21,400
Total Revenue Shares	0	0	21,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	21,400
External Financing	0	0	0
Total Expenditure	0	0	21,900

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

Vote:633 Madi-Okollo District

FY 2019/20

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										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,400	0	21,400
Total Cost of Output 72	0	0	0	0	0	0	0	21,400	0	21,400
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,400	0	21,400
Total cost of Primary Healthcare	0	0	0	0	0	0	500	21,400	0	21,900
Total cost of Health	0	0	0	0	0	0	500	21,400	0	21,900

Workplan : Education

(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	1,100
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	0	0	500
Development Revenues	0	0	21,400
District Discretionary Development Equalization Grant	0	0	21,400
Total Revenue Shares	0	0	22,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,100
Development Expenditure			
Domestic Development	0	0	21,400

Vote:633 Madi-Okollo District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	22,500

(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227002 Travel abroad	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 02	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,100	0	0	1,100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,400	0	21,400
Total Cost of Output 81	0	0	0	0	0	0	0	21,400	0	21,400
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,400	0	21,400
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,100	21,400	0	22,500
Total cost of Education	0	0	0	0	0	0	1,100	21,400	0	22,500

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	200
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200

Vote:633 Madi-Okollo District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	200

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 57	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	200	0	0	200
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	200	0	0	200
Total cost of Roads and Engineering	0	0	0	0	0	0	200	0	0	200

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

Vote:633 Madi-Okollo District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, 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
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 02	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	400	0	0	400
Total cost of Water	0	0	0	0	0	0	400	0	0	400

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	500
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	100
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	0	0	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	0	0	3,500

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

Vote:633 Madi-Okollo 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										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 03	0	0	0	0	0	0	0	3,000	0	3,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	3,000	0	3,500
Total cost of Natural Resources Management	0	0	0	0	0	0	500	3,000	0	3,500
Total cost of Natural Resources	0	0	0	0	0	0	500	3,000	0	3,500

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	2,900
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	0	900
Development Revenues	0	0	7,000
District Discretionary Development Equalization Grant	0	0	7,000
Total Revenue Shares	0	0	9,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,900
Development Expenditure			
Domestic Development	0	0	7,000
External Financing	0	0	0
Total Expenditure	0	0	9,900

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

Vote:633 Madi-Okollo 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,900	0	0	2,900
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 17	0	0	0	0	0	0	2,900	7,000	0	9,900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,900	7,000	0	9,900
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	2,900	7,000	0	9,900
Total cost of Community Based Services	0	0	0	0	0	0	2,900	7,000	0	9,900

SubCounty/Town Council/Division: Okollo**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	0	0	1,800
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,800

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

Vote:633 Madi-Okollo District**FY 2019/20****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										
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 03	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,800	0	0	1,800
Total cost of Local Government Planning Services	0	0	0	0	0	0	1,800	0	0	1,800
Total cost of Planning	0	0	0	0	0	0	1,800	0	0	1,800

Workplan : Administration**(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	0	0	12,105
District Unconditional Grant (Non-Wage)	0	0	7,005
Locally Raised Revenues	0	0	5,100
Development Revenues	0	0	12,746
District Discretionary Development Equalization Grant	0	0	12,746
Total Revenue Shares	0	0	24,851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	12,105
Development Expenditure			
Domestic Development	0	0	12,746
External Financing	0	0	0
Total Expenditure	0	0	24,851

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

Vote:633 Madi-Okollo District

FY 2019/20

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	12,105	12,746	0	24,851
Total Cost of Output 04	0	0	0	0	0	0	12,105	12,746	0	24,851
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,105	12,746	0	24,851
Total cost of District and Urban Administration	0	0	0	0	0	0	12,105	12,746	0	24,851
Total cost of Administration	0	0	0	0	0	0	12,105	12,746	0	24,851

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	0	0	6,799
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	0	4,799
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	6,799
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,799
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,799

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

Vote:633 Madi-Okollo District

FY 2019/20

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										
227001 Travel inland	0	0	0	0	0	0	6,799	0	0	6,799
Total Cost of Output 02	0	0	0	0	0	0	6,799	0	0	6,799
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,799	0	0	6,799
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	6,799	0	0	6,799
Total cost of Finance	0	0	0	0	0	0	6,799	0	0	6,799

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	0	0	10,160
District Unconditional Grant (Non-Wage)	0	0	3,690
Locally Raised Revenues	0	0	6,470
Development Revenues	0	0	1,699
District Discretionary Development Equalization Grant	0	0	1,699
Total Revenue Shares	0	0	11,859
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,160
Development Expenditure			
Domestic Development	0	0	1,699
External Financing	0	0	0
Total Expenditure	0	0	11,859

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

Vote:633 Madi-Okollo District**FY 2019/20****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										
227001 Travel inland	0	0	0	0	0	0	10,160	1,699	0	11,859
Total Cost of Output 01	0	0	0	0	0	0	10,160	1,699	0	11,859
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,160	1,699	0	11,859
Total cost of Local Statutory Bodies	0	0	0	0	0	0	10,160	1,699	0	11,859
Total cost of Statutory Bodies	0	0	0	0	0	0	10,160	1,699	0	11,859

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			
Recurrent Revenues	0	0	1,700
District Unconditional Grant (Non-Wage)	0	0	700
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	82,390
District Discretionary Development Equalization Grant	0	0	82,390
Total Revenue Shares	0	0	84,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,700
Development Expenditure			
Domestic Development	0	0	82,390
External Financing	0	0	0
Total Expenditure	0	0	84,090

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

Vote:633 Madi-Okollo District**FY 2019/20****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										
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	0	0	0	0	0	82,390	0	82,390
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Output 03	0	0	0	0	0	0	1,700	82,390	0	84,090
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,700	82,390	0	84,090
Total cost of District Production Services	0	0	0	0	0	0	1,700	82,390	0	84,090
Total cost of Production and Marketing	0	0	0	0	0	0	1,700	82,390	0	84,090

Workplan : Health**(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	1,300
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	0	0	700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,300

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

Vote:633 Madi-Okollo District**FY 2019/20****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										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 01	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,300	0	0	1,300
Total cost of Primary Healthcare	0	0	0	0	0	0	1,300	0	0	1,300
Total cost of Health	0	0	0	0	0	0	1,300	0	0	1,300

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	2,100
Locally Raised Revenues	0	0	2,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,100

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

Vote:633 Madi-Okollo 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of Output 02	0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,100	0	0	2,100
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	2,100	0	0	2,100
Total cost of Education	0	0	0	0	0	0	2,100	0	0	2,100

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	45,038
District Discretionary Development Equalization Grant	0	0	45,038
Total Revenue Shares	0	0	45,038
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	45,038
External Financing	0	0	0
Total Expenditure	0	0	45,038

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

Vote:633 Madi-Okollo 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
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	45,038	0	45,038
Total Cost of Output 57	0	0	0	0	0	0	0	45,038	0	45,038
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	45,038	0	45,038
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	45,038	0	45,038
Total cost of Roads and Engineering	0	0	0	0	0	0	0	45,038	0	45,038

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	0	0	800
Locally Raised Revenues	0	0	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	800

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

Vote:633 Madi-Okollo 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 02	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	800	0	0	800
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	800	0	0	800
Total cost of Water	0	0	0	0	0	0	800	0	0	800

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	500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	0	0	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	0	0	6,500

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

Vote:633 Madi-Okollo 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										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 03	0	0	0	0	0	0	0	6,000	0	6,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	6,000	0	6,500
Total cost of Natural Resources Management	0	0	0	0	0	0	500	6,000	0	6,500
Total cost of Natural Resources	0	0	0	0	0	0	500	6,000	0	6,500

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	3,300
Locally Raised Revenues	0	0	3,300
Development Revenues	0	0	19,496
District Discretionary Development Equalization Grant	0	0	19,496
Total Revenue Shares	0	0	22,796
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,300
Development Expenditure			
Domestic Development	0	0	19,496
External Financing	0	0	0
Total Expenditure	0	0	22,796

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

Vote:633 Madi-Okollo 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	0	0	0	0	0	19,496	0	19,496
227001 Travel inland	0	0	0	0	0	0	3,300	0	0	3,300
Total Cost of Output 17	0	0	0	0	0	0	3,300	19,496	0	22,796
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,300	19,496	0	22,796
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	3,300	19,496	0	22,796
Total cost of Community Based Services	0	0	0	0	0	0	3,300	19,496	0	22,796

SubCounty/Town Council/Division: Rhino Camp**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	0	0	0
N/A			
Development Revenues	0	0	7,000
District Discretionary Development Equalization Grant	0	0	7,000
Total Revenue Shares	0	0	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	7,000
External Financing	0	0	0
Total Expenditure	0	0	7,000

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

Vote:633 Madi-Okollo District

FY 2019/20

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
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 03	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of Planning	0	0	0	0	0	0	0	7,000	0	7,000

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			
Recurrent Revenues	0	0	35,916
District Unconditional Grant (Non-Wage)	0	0	7,175
Locally Raised Revenues	0	0	28,741
Development Revenues	0	0	14,136
District Discretionary Development Equalization Grant	0	0	14,136
Total Revenue Shares	0	0	50,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	35,916
Development Expenditure			
Domestic Development	0	0	14,136
External Financing	0	0	0
Total Expenditure	0	0	50,052

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

Vote:633 Madi-Okollo District

FY 2019/20

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	35,916	14,136	0	50,052
Total Cost of Output 04	0	0	0	0	0	0	35,916	14,136	0	50,052
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	35,916	14,136	0	50,052
Total cost of District and Urban Administration	0	0	0	0	0	0	35,916	14,136	0	50,052
Total cost of Administration	0	0	0	0	0	0	35,916	14,136	0	50,052

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	0	0	17,300
District Unconditional Grant (Non-Wage)	0	0	8,000
Locally Raised Revenues	0	0	9,300
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	0	0	18,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	17,300
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	0	0	18,300

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

Vote:633 Madi-Okollo District

FY 2019/20

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
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	17,300	0	0	17,300
Total Cost of Output 04	0	0	0	0	0	0	17,300	1,000	0	18,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	17,300	1,000	0	18,300
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	17,300	1,000	0	18,300
Total cost of Finance	0	0	0	0	0	0	17,300	1,000	0	18,300

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	0	0	6,484
Locally Raised Revenues	0	0	6,484
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	6,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,484
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,484

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

Vote:633 Madi-Okollo District**FY 2019/20****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										
227001 Travel inland	0	0	0	0	0	0	6,484	0	0	6,484
Total Cost of Output 01	0	0	0	0	0	0	6,484	0	0	6,484
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,484	0	0	6,484
Total cost of Local Statutory Bodies	0	0	0	0	0	0	6,484	0	0	6,484
Total cost of Statutory Bodies	0	0	0	0	0	0	6,484	0	0	6,484

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			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	60,000
District Discretionary Development Equalization Grant	0	0	60,000
Total Revenue Shares	0	0	61,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	60,000
External Financing	0	0	0
Total Expenditure	0	0	61,000

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

Vote:633 Madi-Okollo District**FY 2019/20****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										
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	60,000	0	60,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	60,000	0	60,500
Total cost of District Production Services	0	0	0	0	0	0	500	60,000	0	60,500
Total cost of Production and Marketing	0	0	0	0	0	0	500	60,000	0	60,500

Workplan : Health**(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	1,500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	9,000
District Discretionary Development Equalization Grant	0	0	9,000
Total Revenue Shares	0	0	10,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,500
Development Expenditure			
Domestic Development	0	0	9,000
External Financing	0	0	0
Total Expenditure	0	0	10,500

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

Vote:633 Madi-Okollo District**FY 2019/20****0881 Primary Healthcare**

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										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 01	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 75	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,000	0	9,000
Total cost of Primary Healthcare	0	0	0	0	0	0	1,500	9,000	0	10,500
Total cost of Health	0	0	0	0	0	0	1,500	9,000	0	10,500

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	1,120
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	720
Development Revenues	0	0	50,000
District Discretionary Development Equalization Grant	0	0	50,000
Total Revenue Shares	0	0	51,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,120
Development Expenditure			
Domestic Development	0	0	50,000

Vote:633 Madi-Okollo District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	51,120

(ii) Details of Expenditures by SubProgramme, 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										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
282101 Donations	0	0	0	0	0	0	720	0	0	720
Total Cost of Output 02	0	0	0	0	0	0	1,120	0	0	1,120
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,120	0	0	1,120
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 83	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	50,000	0	50,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,120	50,000	0	51,120
Total cost of Education	0	0	0	0	0	0	1,120	50,000	0	51,120

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	21,842
District Discretionary Development Equalization Grant	0	0	21,842
Total Revenue Shares	0	0	21,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:633 Madi-Okollo District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	21,842
External Financing	0	0	0
Total Expenditure	0	0	21,842

(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
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	21,842	0	21,842
Total Cost of Output 57	0	0	0	0	0	0	0	21,842	0	21,842
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	21,842	0	21,842
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	21,842	0	21,842
Total cost of Roads and Engineering	0	0	0	0	0	0	0	21,842	0	21,842

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	0	0	8,000
District Discretionary Development Equalization Grant	0	0	8,000
Total Revenue Shares	0	0	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	8,000
External Financing	0	0	0
Total Expenditure	0	0	8,000

Vote:633 Madi-Okollo District**FY 2019/20****(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	0	0	0	0	0	0	4,800	0	4,800
Total Cost of Output 03	0	0	0	0	0	0	0	4,800	0	4,800
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,100	0	2,100
Total Cost of Output 04	0	0	0	0	0	0	0	2,100	0	2,100
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,100	0	1,100
Total Cost of Output 08	0	0	0	0	0	0	0	1,100	0	1,100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Natural Resources Management	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Natural Resources	0	0	0	0	0	0	0	8,000	0	8,000

Workplan : Community Based Services**(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	4,773
District Unconditional Grant (Non-Wage)	0	0	1,800
Locally Raised Revenues	0	0	2,973
Development Revenues	0	0	39,405
District Discretionary Development Equalization Grant	0	0	39,405
Total Revenue Shares	0	0	44,178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,773
Development Expenditure			
Domestic Development	0	0	39,405

Vote:633 Madi-Okollo District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	44,178

(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										
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	0	0	0	0	0	39,405	0	39,405
227001 Travel inland	0	0	0	0	0	0	4,773	0	0	4,773
Total Cost of Output 17	0	0	0	0	0	0	4,773	39,405	0	44,178
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,773	39,405	0	44,178
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	4,773	39,405	0	44,178
Total cost of Community Based Services	0	0	0	0	0	0	4,773	39,405	0	44,178

SubCounty/Town Council/Division: Anyiribu**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	0	0	6,690
District Unconditional Grant (Non-Wage)	0	0	6,690
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	6,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,690
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,690

Vote:633 Madi-Okollo District**FY 2019/20****(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	6,690	0	0	6,690
Total Cost of Output 04	0	0	0	0	0	0	6,690	0	0	6,690
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,690	0	0	6,690
Total cost of District and Urban Administration	0	0	0	0	0	0	6,690	0	0	6,690
Total cost of Administration	0	0	0	0	0	0	6,690	0	0	6,690

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	0	0	2,580
District Unconditional Grant (Non-Wage)	0	0	2,014
Locally Raised Revenues	0	0	566
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,580
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,580

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

Vote:633 Madi-Okollo District**FY 2019/20****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
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	2,580	0	0	2,580
Total Cost of Output 08	0	0	0	0	0	0	2,580	0	0	2,580
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,580	0	0	2,580
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	2,580	0	0	2,580
Total cost of Finance	0	0	0	0	0	0	2,580	0	0	2,580

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	0	0	3,280
Locally Raised Revenues	0	0	3,280
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,280
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,280

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

Vote:633 Madi-Okollo District**FY 2019/20****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										
227001 Travel inland	0	0	0	0	0	0	3,280	0	0	3,280
Total Cost of Output 01	0	0	0	0	0	0	3,280	0	0	3,280
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,280	0	0	3,280
Total cost of Local Statutory Bodies	0	0	0	0	0	0	3,280	0	0	3,280
Total cost of Statutory Bodies	0	0	0	0	0	0	3,280	0	0	3,280

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			
Recurrent Revenues	0	0	100
Locally Raised Revenues	0	0	100
Development Revenues	0	0	44,559
District Discretionary Development Equalization Grant	0	0	44,559
Total Revenue Shares	0	0	44,659
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	0	0	44,559
External Financing	0	0	0
Total Expenditure	0	0	44,659

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

Vote:633 Madi-Okollo District**FY 2019/20****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	0	0	0	0	0	0	44,559	0	44,559
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 05	0	0	0	0	0	0	100	44,559	0	44,659
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	44,559	0	44,659
Total cost of District Production Services	0	0	0	0	0	0	100	44,559	0	44,659
Total cost of Production and Marketing	0	0	0	0	0	0	100	44,559	0	44,659

Workplan : Health**(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	100
Locally Raised Revenues	0	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	100

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

Vote:633 Madi-Okollo District**FY 2019/20****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										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 01	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Primary Healthcare	0	0	0	0	0	0	100	0	0	100
Total cost of Health	0	0	0	0	0	0	100	0	0	100

Workplan : Education**(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	0	0	700
Locally Raised Revenues	0	0	700
Development Revenues	0	0	49,623
District Discretionary Development Equalization Grant	0	0	49,623
Total Revenue Shares	0	0	50,323
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	700
Development Expenditure			
Domestic Development	0	0	49,623
External Financing	0	0	0
Total Expenditure	0	0	50,323

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

Vote:633 Madi-Okollo 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 02	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	700	0	0	700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	49,623	0	49,623
Total Cost of Output 83	0	0	0	0	0	0	0	49,623	0	49,623
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	49,623	0	49,623
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	700	49,623	0	50,323
Total cost of Education	0	0	0	0	0	0	700	49,623	0	50,323

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	0	0	900
Locally Raised Revenues	0	0	900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	900
Development Expenditure			
Domestic Development	0	0	0

Vote:633 Madi-Okollo District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	900

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 17	0	0	0	0	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	900	0	0	900
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	900	0	0	900
Total cost of Community Based Services	0	0	0	0	0	0	900	0	0	900

SubCounty/Town Council/Division: Ullepi**Workplan : Planning****(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	2,450
District Unconditional Grant (Non-Wage)	0	0	750
Locally Raised Revenues	0	0	1,700
Development Revenues	0	0	7,500
District Discretionary Development Equalization Grant	0	0	7,500
Total Revenue Shares	0	0	9,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,450
Development Expenditure			
Domestic Development	0	0	7,500
External Financing	0	0	0
Total Expenditure	0	0	9,950

Vote:633 Madi-Okollo District

FY 2019/20

(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										
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	0	7,500	0	7,500
Total Cost of Output 03	0	0	0	0	0	0	0	7,500	0	7,500
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Output 06	0	0	0	0	0	0	1,700	0	0	1,700
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 08	0	0	0	0	0	0	750	0	0	750
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,450	7,500	0	9,950
Total cost of Local Government Planning Services	0	0	0	0	0	0	2,450	7,500	0	9,950
Total cost of Planning	0	0	0	0	0	0	2,450	7,500	0	9,950

Workplan : Administration

(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	0	0	10,784
District Unconditional Grant (Non-Wage)	0	0	4,186
Locally Raised Revenues	0	0	6,598
Development Revenues	0	0	8,684
District Discretionary Development Equalization Grant	0	0	8,684
Total Revenue Shares	0	0	19,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,784
Development Expenditure			
Domestic Development	0	0	8,684

Vote:633 Madi-Okollo District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	19,468

(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	10,784	8,684	0	19,468
Total Cost of Output 04	0	0	0	0	0	0	10,784	8,684	0	19,468
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,784	8,684	0	19,468
Total cost of District and Urban Administration	0	0	0	0	0	0	10,784	8,684	0	19,468
Total cost of Administration	0	0	0	0	0	0	10,784	8,684	0	19,468

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	0	0	5,200
District Unconditional Grant (Non-Wage)	0	0	700
Locally Raised Revenues	0	0	4,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,200

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

Vote:633 Madi-Okollo District**FY 2019/20****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										
227001 Travel inland	0	0	0	0	0	0	5,200	0	0	5,200
Total Cost of Output 02	0	0	0	0	0	0	5,200	0	0	5,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,200	0	0	5,200
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	5,200	0	0	5,200
Total cost of Finance	0	0	0	0	0	0	5,200	0	0	5,200

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	0	0	10,180
Locally Raised Revenues	0	0	10,180
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	10,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,180
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	10,180

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

Vote:633 Madi-Okollo District**FY 2019/20****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										
227001 Travel inland	0	0	0	0	0	0	10,180	0	0	10,180
Total Cost of Output 01	0	0	0	0	0	0	10,180	0	0	10,180
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,180	0	0	10,180
Total cost of Local Statutory Bodies	0	0	0	0	0	0	10,180	0	0	10,180
Total cost of Statutory Bodies	0	0	0	0	0	0	10,180	0	0	10,180

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			
Recurrent Revenues	0	0	1,150
District Unconditional Grant (Non-Wage)	0	0	1,150
Development Revenues	0	0	46,114
District Discretionary Development Equalization Grant	0	0	46,114
Total Revenue Shares	0	0	47,264
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,150
Development Expenditure			
Domestic Development	0	0	46,114
External Financing	0	0	0
Total Expenditure	0	0	47,264

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

Vote:633 Madi-Okollo District

FY 2019/20

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
01 Higher LG Services										
018206 Agriculture statistics and information										
227001 Travel inland	0	0	0	0	0	0	1,150	0	0	1,150
Total Cost of Output 06	0	0	0	0	0	0	1,150	0	0	1,150
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,150	0	0	1,150
03 Capital Purchases										
018285 Crop marketing facility construction										
312104 Other Structures	0	0	0	0	0	0	0	46,114	0	46,114
Total Cost of Output 85	0	0	0	0	0	0	0	46,114	0	46,114
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	46,114	0	46,114
Total cost of District Production Services	0	0	0	0	0	0	1,150	46,114	0	47,264
Total cost of Production and Marketing	0	0	0	0	0	0	1,150	46,114	0	47,264

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

Vote:633 Madi-Okollo District**FY 2019/20****(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
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	450	0	0	450
Total Cost of Output 01	0	0	0	0	0	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	450	0	0	450
Total cost of Primary Healthcare	0	0	0	0	0	0	450	0	0	450
Total cost of Health	0	0	0	0	0	0	450	0	0	450

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	1,102
District Unconditional Grant (Non-Wage)	0	0	1,102
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,102
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,102

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

Vote:633 Madi-Okollo 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	1,102	0	0	1,102
Total Cost of Output 02	0	0	0	0	0	0	1,102	0	0	1,102
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,102	0	0	1,102
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,102	0	0	1,102
Total cost of Education	0	0	0	0	0	0	1,102	0	0	1,102

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	300
Locally Raised Revenues	0	0	300
Development Revenues	0	0	23,094
District Discretionary Development Equalization Grant	0	0	23,094
Total Revenue Shares	0	0	23,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	0	0	23,094
External Financing	0	0	0
Total Expenditure	0	0	23,394

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

Vote:633 Madi-Okollo 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
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	300	23,094	0	23,394
Total Cost of Output 57	0	0	0	0	0	0	300	23,094	0	23,394
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	300	23,094	0	23,394
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	300	23,094	0	23,394
Total cost of Roads and Engineering	0	0	0	0	0	0	300	23,094	0	23,394

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	450
District Unconditional Grant (Non-Wage)	0	0	450
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	450
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	450

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

Vote:633 Madi-Okollo District

FY 2019/20

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	0	0	0	0	0	350	0	0	350
Total Cost of Output 03	0	0	0	0	0	0	350	0	0	350
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 04	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	450	0	0	450
Total cost of Natural Resources Management	0	0	0	0	0	0	450	0	0	450
Total cost of Natural Resources	0	0	0	0	0	0	450	0	0	450

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	1,800
District Unconditional Grant (Non-Wage)	0	0	900
Locally Raised Revenues	0	0	900
Development Revenues	0	0	15,210
District Discretionary Development Equalization Grant	0	0	15,210
Total Revenue Shares	0	0	17,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,800
Development Expenditure			
Domestic Development	0	0	15,210
External Financing	0	0	0
Total Expenditure	0	0	17,010

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

Vote:633 Madi-Okollo 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
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	0	0	0	0	0	15,210	0	15,210
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 17	0	0	0	0	0	0	900	15,210	0	16,110
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	900	15,210	0	16,110
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	900	15,210	0	16,110
Total cost of Community Based Services	0	0	0	0	0	0	900	15,210	0	16,110

SubCounty/Town Council/Division: Rigbo**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	0	0	1,600
District Unconditional Grant (Non-Wage)	0	0	1,600
Development Revenues	0	0	8,000
District Discretionary Development Equalization Grant	0	0	8,000
Total Revenue Shares	0	0	9,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,600
Development Expenditure			
Domestic Development	0	0	8,000
External Financing	0	0	0
Total Expenditure	0	0	9,600

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

Vote:633 Madi-Okollo District

FY 2019/20

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
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 03	0	0	0	0	0	0	0	8,000	0	8,000
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 08	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,600	8,000	0	9,600
Total cost of Local Government Planning Services	0	0	0	0	0	0	1,600	8,000	0	9,600
Total cost of Planning	0	0	0	0	0	0	1,600	8,000	0	9,600

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	0	0	35,568
Locally Raised Revenues	0	0	35,568
Development Revenues	0	0	22,215
District Discretionary Development Equalization Grant	0	0	22,215
Total Revenue Shares	0	0	57,783
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	35,568
Development Expenditure			
Domestic Development	0	0	22,215
External Financing	0	0	0
Total Expenditure	0	0	57,783

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

Vote:633 Madi-Okollo 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										
227001 Travel inland	0	0	0	0	0	0	35,568	22,215	0	57,783
Total Cost of Output 04	0	0	0	0	0	0	35,568	22,215	0	57,783
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	35,568	22,215	0	57,783
Total cost of District and Urban Administration	0	0	0	0	0	0	35,568	22,215	0	57,783
Total cost of Administration	0	0	0	0	0	0	35,568	22,215	0	57,783

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	0	0	24,787
Locally Raised Revenues	0	0	24,787
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	24,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	24,787
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	24,787

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

Vote:633 Madi-Okollo District**FY 2019/20****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
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	24,787	0	0	24,787
Total Cost of Output 03	0	0	0	0	0	0	24,787	0	0	24,787
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	24,787	0	0	24,787
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	24,787	0	0	24,787
Total cost of Finance	0	0	0	0	0	0	24,787	0	0	24,787

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	0	0	24,940
Locally Raised Revenues	0	0	24,940
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	24,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	24,940
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	24,940

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

Vote:633 Madi-Okollo District**FY 2019/20****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										
227001 Travel inland	0	0	0	0	0	0	24,940	0	0	24,940
Total Cost of Output 01	0	0	0	0	0	0	24,940	0	0	24,940
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	24,940	0	0	24,940
Total cost of Local Statutory Bodies	0	0	0	0	0	0	24,940	0	0	24,940
Total cost of Statutory Bodies	0	0	0	0	0	0	24,940	0	0	24,940

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			
Recurrent Revenues	0	0	1,156
District Unconditional Grant (Non-Wage)	0	0	1,156
Development Revenues	0	0	60,000
District Discretionary Development Equalization Grant	0	0	60,000
Total Revenue Shares	0	0	61,156
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,156
Development Expenditure			
Domestic Development	0	0	60,000
External Financing	0	0	0
Total Expenditure	0	0	61,156

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

Vote:633 Madi-Okollo District**FY 2019/20****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
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	1,156	0	0	1,156
Total Cost of Output 03	0	0	0	0	0	0	1,156	0	0	1,156
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 05	0	0	0	0	0	0	0	60,000	0	60,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,156	60,000	0	61,156
Total cost of District Production Services	0	0	0	0	0	0	1,156	60,000	0	61,156
Total cost of Production and Marketing	0	0	0	0	0	0	1,156	60,000	0	61,156

Workplan : Health**(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	0	0	5,600
District Unconditional Grant (Non-Wage)	0	0	5,600
Development Revenues	0	0	7,500
District Discretionary Development Equalization Grant	0	0	7,500
Total Revenue Shares	0	0	13,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,600
Development Expenditure			
Domestic Development	0	0	7,500
External Financing	0	0	0
Total Expenditure	0	0	13,100

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

Vote:633 Madi-Okollo District

FY 2019/20

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										
227001 Travel inland	0	0	0	0	0	0	5,600	0	0	5,600
Total Cost of Output 01	0	0	0	0	0	0	5,600	0	0	5,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,600	0	0	5,600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,500	0	7,500
Total Cost of Output 82	0	0	0	0	0	0	0	7,500	0	7,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,500	0	7,500
Total cost of Primary Healthcare	0	0	0	0	0	0	5,600	7,500	0	13,100
Total cost of Health	0	0	0	0	0	0	5,600	7,500	0	13,100

Workplan : Education

(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	4,100
District Unconditional Grant (Non-Wage)	0	0	4,100
Development Revenues	0	0	42,000
District Discretionary Development Equalization Grant	0	0	42,000
Total Revenue Shares	0	0	46,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,100
Development Expenditure			
Domestic Development	0	0	42,000
External Financing	0	0	0
Total Expenditure	0	0	46,100

Vote:633 Madi-Okollo District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, 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
078102 Primary Teaching Services											
227001 Travel inland		0	0	0	0	0	0	4,100	0	0	4,100
Total Cost of Output 02		0	0	0	0	0	0	4,100	0	0	4,100
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	4,100	0	0	4,100
03 Capital Purchases											
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	42,000	0	42,000
Total Cost of Output 83		0	0	0	0	0	0	0	42,000	0	42,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	42,000	0	42,000
Total cost of Pre-Primary and Primary Education		0	0	0	0	0	0	4,100	42,000	0	46,100
Total cost of Education		0	0	0	0	0	0	4,100	42,000	0	46,100

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	50,717
District Discretionary Development Equalization Grant	0	0	50,717
Total Revenue Shares	0	0	50,717
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	50,717

Vote:633 Madi-Okollo District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	50,717

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	50,717	0	50,717
Total Cost of Output 57	0	0	0	0	0	0	0	50,717	0	50,717
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	50,717	0	50,717
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	50,717	0	50,717
Total cost of Roads and Engineering	0	0	0	0	0	0	0	50,717	0	50,717

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

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

Vote:633 Madi-Okollo 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	300	0	0	300
Total cost of Water	0	0	0	0	0	0	300	0	0	300

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	1,150
District Unconditional Grant (Non-Wage)	0	0	1,150
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	0	0	6,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,150
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	0	0	6,150

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

Vote:633 Madi-Okollo 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										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 03	0	0	0	0	0	0	0	3,500	0	3,500
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 04	0	0	0	0	0	0	0	1,500	0	1,500
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,150	0	0	1,150
Total Cost of Output 08	0	0	0	0	0	0	1,150	0	0	1,150
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,150	5,000	0	6,150
Total cost of Natural Resources Management	0	0	0	0	0	0	1,150	5,000	0	6,150
Total cost of Natural Resources	0	0	0	0	0	0	1,150	5,000	0	6,150

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	5,804
District Unconditional Grant (Non-Wage)	0	0	5,804
Development Revenues	0	0	31,000
District Discretionary Development Equalization Grant	0	0	31,000
Total Revenue Shares	0	0	36,804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,804
Development Expenditure			
Domestic Development	0	0	31,000
External Financing	0	0	0
Total Expenditure	0	0	36,804

Vote:633 Madi-Okollo District**FY 2019/20****(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										
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	0	0	0	0	0	31,000	0	31,000
227001 Travel inland	0	0	0	0	0	0	5,804	0	0	5,804
Total Cost of Output 17	0	0	0	0	0	0	5,804	31,000	0	36,804
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,804	31,000	0	36,804
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	5,804	31,000	0	36,804
Total cost of Community Based Services	0	0	0	0	0	0	5,804	31,000	0	36,804

SubCounty/Town Council/Division: Offaka**Workplan : Planning****(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	0	0	5,097
District Discretionary Development Equalization Grant	0	0	5,097
Total Revenue Shares	0	0	5,097
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	5,097
External Financing	0	0	0
Total Expenditure	0	0	5,097

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

Vote:633 Madi-Okollo District**FY 2019/20****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										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	0	2,000	0	2,000
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	0	3,097	0	3,097
Total Cost of Output 08	0	0	0	0	0	0	0	3,097	0	3,097
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,097	0	5,097
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	5,097	0	5,097
Total cost of Planning	0	0	0	0	0	0	0	5,097	0	5,097

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	0	0	19,896
District Unconditional Grant (Non-Wage)	0	0	9,896
Locally Raised Revenues	0	0	10,000
Development Revenues	0	0	17,402
District Discretionary Development Equalization Grant	0	0	17,402
Total Revenue Shares	0	0	37,298
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	19,896
Development Expenditure			
Domestic Development	0	0	17,402
External Financing	0	0	0
Total Expenditure	0	0	37,298

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

Vote:633 Madi-Okollo District

FY 2019/20

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	19,896	17,402	0	37,298
Total Cost of Output 04	0	0	0	0	0	0	19,896	17,402	0	37,298
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	19,896	17,402	0	37,298
Total cost of District and Urban Administration	0	0	0	0	0	0	19,896	17,402	0	37,298
Total cost of Administration	0	0	0	0	0	0	19,896	17,402	0	37,298

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	0	0	8,040
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	7,040
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	8,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,040
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	8,040

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

Vote:633 Madi-Okollo District

FY 2019/20

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	2,000	0	0	2,000
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	989	0	0	989
Total Cost of Output 05	0	0	0	0	0	0	989	0	0	989
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	3,051	0	0	3,051
Total Cost of Output 08	0	0	0	0	0	0	3,051	0	0	3,051
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,040	0	0	7,040
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	7,040	0	0	7,040
Total cost of Finance	0	0	0	0	0	0	7,040	0	0	7,040

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	0	0	9,430
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	0	0	6,430
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	9,430
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,430

Vote:633 Madi-Okollo District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	9,430

(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										
227001 Travel inland	0	0	0	0	0	0	9,430	0	0	9,430
Total Cost of Output 01	0	0	0	0	0	0	9,430	0	0	9,430
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,430	0	0	9,430
Total cost of Local Statutory Bodies	0	0	0	0	0	0	9,430	0	0	9,430
Total cost of Statutory Bodies	0	0	0	0	0	0	9,430	0	0	9,430

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	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	44,500
District Discretionary Development Equalization Grant	0	0	44,500
Total Revenue Shares	0	0	45,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	44,500
External Financing	0	0	0
Total Expenditure	0	0	45,000

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

Vote:633 Madi-Okollo District**FY 2019/20****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	0	0	0	0	0	0	44,500	0	44,500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	44,500	0	45,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	44,500	0	45,000
Total cost of District Production Services	0	0	0	0	0	0	500	44,500	0	45,000
Total cost of Production and Marketing	0	0	0	0	0	0	500	44,500	0	45,000

Workplan : Health**(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	800
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	500
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	0	10,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	800
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	10,800

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

Vote:633 Madi-Okollo District

FY 2019/20

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										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 01	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	800	0	0	800
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	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Primary Healthcare	0	0	0	0	0	0	800	10,000	0	10,800
Total cost of Health	0	0	0	0	0	0	800	10,000	0	10,800

Workplan : Education

(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
District Unconditional Grant (Non-Wage)	0	0	900
Locally Raised Revenues	0	0	1,100
Development Revenues	0	0	50,000
District Discretionary Development Equalization Grant	0	0	50,000
Total Revenue Shares	0	0	52,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	50,000

Vote:633 Madi-Okollo District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	52,000

(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078182 Teacher house construction and rehabilitation										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 82	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	50,000	0	50,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	2,000	50,000	0	52,000
Total cost of Education	0	0	0	0	0	0	2,000	50,000	0	52,000

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	25,000
District Discretionary Development Equalization Grant	0	0	25,000
Total Revenue Shares	0	0	25,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:633 Madi-Okollo District**FY 2019/20**

Development Expenditure			
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**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
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 57	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	25,000	0	25,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	25,000	0	25,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	25,000	0	25,000

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	0	0	0
N/A			
Development Revenues	0	0	25,000
District Discretionary Development Equalization Grant	0	0	25,000
Total Revenue Shares	0	0	25,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	25,000
External Financing	0	0	0
Total Expenditure	0	0	25,000

Vote:633 Madi-Okollo District**FY 2019/20****(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										
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 17	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	25,000	0	25,000
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	0	25,000	0	25,000
Total cost of Community Based Services	0	0	0	0	0	0	0	25,000	0	25,000

SubCounty/Town Council/Division: Ewanga**Workplan : Planning****(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	515
District Unconditional Grant (Non-Wage)	0	0	515
Development Revenues	0	0	8,500
District Discretionary Development Equalization Grant	0	0	8,500
Total Revenue Shares	0	0	9,015
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	515
Development Expenditure			
Domestic Development	0	0	8,500
External Financing	0	0	0
Total Expenditure	0	0	9,015

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

Vote:633 Madi-Okollo District**FY 2019/20****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
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	515	0	0	515
Total Cost of Output 03	0	0	0	0	0	0	515	0	0	515
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	0	8,500	0	8,500
Total Cost of Output 06	0	0	0	0	0	0	0	8,500	0	8,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	515	8,500	0	9,015
Total cost of Local Government Planning Services	0	0	0	0	0	0	515	8,500	0	9,015
Total cost of Planning	0	0	0	0	0	0	515	8,500	0	9,015

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	0	0	10,928
District Unconditional Grant (Non-Wage)	0	0	6,703
Locally Raised Revenues	0	0	4,225
Development Revenues	0	0	7,025
District Discretionary Development Equalization Grant	0	0	7,025
Total Revenue Shares	0	0	17,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,928
Development Expenditure			
Domestic Development	0	0	7,025
External Financing	0	0	0
Total Expenditure	0	0	17,953

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

Vote:633 Madi-Okollo 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										
227001 Travel inland	0	0	0	0	0	0	10,928	7,025	0	17,953
Total Cost of Output 04	0	0	0	0	0	0	10,928	7,025	0	17,953
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,928	7,025	0	17,953
Total cost of District and Urban Administration	0	0	0	0	0	0	10,928	7,025	0	17,953
Total cost of Administration	0	0	0	0	0	0	10,928	7,025	0	17,953

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			
Recurrent Revenues	0	0	2,700
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	1,700
Development Revenues	0	0	1,490
District Discretionary Development Equalization Grant	0	0	1,490
Total Revenue Shares	0	0	4,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,700
Development Expenditure			
Domestic Development	0	0	1,490
External Financing	0	0	0
Total Expenditure	0	0	4,190

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

Vote:633 Madi-Okollo District**FY 2019/20****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
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	2,700	1,490	0	4,190
Total Cost of Output 08	0	0	0	0	0	0	2,700	1,490	0	4,190
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,700	1,490	0	4,190
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	2,700	1,490	0	4,190
Total cost of Finance	0	0	0	0	0	0	2,700	1,490	0	4,190

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	0	0	2,300
Locally Raised Revenues	0	0	2,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,300

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

Vote:633 Madi-Okollo District**FY 2019/20****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										
227001 Travel inland	0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of Output 01	0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,300	0	0	2,300
Total cost of Local Statutory Bodies	0	0	0	0	0	0	2,300	0	0	2,300
Total cost of Statutory Bodies	0	0	0	0	0	0	2,300	0	0	2,300

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			
Recurrent Revenues	0	0	450
Locally Raised Revenues	0	0	450
Development Revenues	0	0	39,083
District Discretionary Development Equalization Grant	0	0	39,083
Total Revenue Shares	0	0	39,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	450
Development Expenditure			
Domestic Development	0	0	39,083
External Financing	0	0	0
Total Expenditure	0	0	39,533

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

Vote:633 Madi-Okollo District**FY 2019/20****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
01 Higher LG Services										
018204 Fisheries regulation										
227001 Travel inland	0	0	0	0	0	0	450	0	0	450
Total Cost of Output 04	0	0	0	0	0	0	450	0	0	450
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	39,083	0	39,083
Total Cost of Output 05	0	0	0	0	0	0	0	39,083	0	39,083
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	450	39,083	0	39,533
Total cost of District Production Services	0	0	0	0	0	0	450	39,083	0	39,533
Total cost of Production and Marketing	0	0	0	0	0	0	450	39,083	0	39,533

Workplan : Health**(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	0	0	250
Locally Raised Revenues	0	0	250
Development Revenues	0	0	2,617
District Discretionary Development Equalization Grant	0	0	2,617
Total Revenue Shares	0	0	2,867
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	250
Development Expenditure			
Domestic Development	0	0	2,617
External Financing	0	0	0
Total Expenditure	0	0	2,867

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

Vote:633 Madi-Okollo District**FY 2019/20****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										
227001 Travel inland	0	0	0	0	0	0	250	2,617	0	2,867
Total Cost of Output 01	0	0	0	0	0	0	250	2,617	0	2,867
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	250	2,617	0	2,867
Total cost of Primary Healthcare	0	0	0	0	0	0	250	2,617	0	2,867
Total cost of Health	0	0	0	0	0	0	250	2,617	0	2,867

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	1,270
District Unconditional Grant (Non-Wage)	0	0	350
Locally Raised Revenues	0	0	920
Development Revenues	0	0	6,615
District Discretionary Development Equalization Grant	0	0	6,615
Total Revenue Shares	0	0	7,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,270
Development Expenditure			
Domestic Development	0	0	6,615
External Financing	0	0	0
Total Expenditure	0	0	7,885

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

Vote:633 Madi-Okollo 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	1,270	0	0	1,270
Total Cost of Output 02	0	0	0	0	0	0	1,270	0	0	1,270
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,270	0	0	1,270
03 Capital Purchases										
078183 Provision of furniture to primary schools										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	315	0	315
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,300	0	6,300
Total Cost of Output 83	0	0	0	0	0	0	0	6,615	0	6,615
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,615	0	6,615
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,270	6,615	0	7,885
Total cost of Education	0	0	0	0	0	0	1,270	6,615	0	7,885

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	25,000
District Discretionary Development Equalization Grant	0	0	25,000
Total Revenue Shares	0	0	25,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	25,000

Vote:633 Madi-Okollo District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	25,000

(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
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 57	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	25,000	0	25,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	25,000	0	25,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	25,000	0	25,000

Workplan : Water**(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	0	0	1,500
District Discretionary Development Equalization Grant	0	0	1,500
Total Revenue Shares	0	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	1,500
External Financing	0	0	0
Total Expenditure	0	0	1,500

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

Vote:633 Madi-Okollo 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 02	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of Water	0	0	0	0	0	0	0	1,500	0	1,500

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			
Recurrent Revenues	0	0	200
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	0	0	100
Development Revenues	0	0	1,470
District Discretionary Development Equalization Grant	0	0	1,470
Total Revenue Shares	0	0	1,670
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	0	0	1,470
External Financing	0	0	0
Total Expenditure	0	0	1,670

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

Vote:633 Madi-Okollo District**FY 2019/20****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	0	0	0	0	0	0	1,470	0	1,470
Total Cost of Output 03	0	0	0	0	0	0	0	1,470	0	1,470
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 08	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	1,470	0	1,570
Total cost of Natural Resources Management	0	0	0	0	0	0	100	1,470	0	1,570
Total cost of Natural Resources	0	0	0	0	0	0	100	1,470	0	1,570

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	500
District Unconditional Grant (Non-Wage)	0	0	250
Locally Raised Revenues	0	0	250
Development Revenues	0	0	3,450
District Discretionary Development Equalization Grant	0	0	3,450
Total Revenue Shares	0	0	3,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	3,450
External Financing	0	0	0
Total Expenditure	0	0	3,950

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

Vote:633 Madi-Okollo 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
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
Total Cost of Output 09	0	0	0	0	0	0	250	0	0	250
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	0	3,450	0	3,450
Total Cost of Output 10	0	0	0	0	0	0	0	3,450	0	3,450
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	250	3,450	0	3,700
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	250	3,450	0	3,700
Total cost of Community Based Services	0	0	0	0	0	0	250	3,450	0	3,700

SubCounty/Town Council/Division: Inde Town Council

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	0	0	6,700
Locally Raised Revenues	0	0	1,700
Urban Unconditional Grant (Non-Wage)	0	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	6,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,700

Vote:633 Madi-Okollo District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

N/A

Workplan : Administration**(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	0	0	155,046
Urban Unconditional Grant (Non-Wage)	0	0	5,046
Urban Unconditional Grant (Wage)	0	0	150,000
Development Revenues	0	0	3,689
Urban Discretionary Development Equalization Grant	0	0	3,689
Total Revenue Shares	0	0	158,735
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	150,000
Non Wage	0	0	5,046
Development Expenditure			
Domestic Development	0	0	3,689
External Financing	0	0	0
Total Expenditure	0	0	158,735

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

N/A

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			
Recurrent Revenues	0	0	5,200
Urban Unconditional Grant (Non-Wage)	0	0	5,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,200

Vote:633 Madi-Okollo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	5,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,200

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

N/A

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			
<i>Recurrent Revenues</i>	0	0	4,560
Urban Unconditional Grant (Non-Wage)	0	0	4,560
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	4,560
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,560
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,560

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Vote:633 Madi-Okollo District**FY 2019/20**

<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	1,200
Urban Unconditional Grant (Non-Wage)	0	0	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,200

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

N/A

Workplan : Health

(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	0	0	3,080
Urban Unconditional Grant (Non-Wage)	0	0	3,080
Development Revenues	0	0	5,695
Urban Discretionary Development Equalization Grant	0	0	5,695
Total Revenue Shares	0	0	8,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,080
Development Expenditure			

Vote:633 Madi-Okollo District**FY 2019/20**

Domestic Development	0	0	5,695
External Financing	0	0	0
Total Expenditure	0	0	8,775

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

N/A

Workplan : Education

(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	0	0	1,008
Locally Raised Revenues	0	0	300
Urban Unconditional Grant (Non-Wage)	0	0	708
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,008
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,008

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

N/A

Workplan : Water

(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	0	0	325
Locally Raised Revenues	0	0	325

Vote:633 Madi-Okollo District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	325
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	325
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	325

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

N/A

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>	0	0	9,090
Locally Raised Revenues	0	0	3,090
Urban Unconditional Grant (Non-Wage)	0	0	6,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	9,090
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	9,090
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	9,090

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

N/A

Vote:633 Madi-Okollo District**FY 2019/20****Workplan : Community Based Services****(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	0	0	2,010
Locally Raised Revenues	0	0	2,010
Development Revenues	0	0	11,000
Urban Discretionary Development Equalization Grant	0	0	11,000
Total Revenue Shares	0	0	13,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,010
Development Expenditure			
Domestic Development	0	0	11,000
External Financing	0	0	0
Total Expenditure	0	0	13,010

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

N/A